

Vote: 540 Mpigi District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mpigi District

Date: 20/12/2014

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,045,836	228,922	22%
2a. Discretionary Government Transfers	1,842,600	458,329	25%
2b. Conditional Government Transfers	16,371,356	3,481,589	21%
2c. Other Government Transfers	2,389,364	665,879	28%
3. Local Development Grant	441,415	110,354	25%
4. Donor Funding	549,786	25,161	5%
Total Revenues	22,640,358	4,970,235	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	914,262	210,860	159,612	23%	17%	76%
2 Finance	368,906	68,619	65,631	19%	18%	96%
3 Statutory Bodies	867,685	100,824	162,574	12%	19%	161%
4 Production and Marketing	1,528,247	142,337	86,581	9%	6%	61%
5 Health	2,994,761	611,239	540,057	20%	18%	88%
6 Education	12,915,761	2,642,910	2,478,068	20%	19%	94%
7a Roads and Engineering	1,068,783	155,552	29,668	15%	3%	19%
7b Water	503,178	114,865	9,234	23%	2%	8%
8 Natural Resources	305,884	73,180	35,997	24%	12%	49%
9 Community Based Services	527,978	46,245	41,053	9%	8%	89%
10 Planning	574,720	503,824	503,824	88%	88%	100%
11 Internal Audit	70,194	17,641	16,641	25%	24%	94%
Grand Total	22,640,358	4,688,095	4,128,940	21%	18%	88%
Wage Rec't:	13,580,205	2,673,152	2,660,500	20%	20%	100%
Non Wage Rec't:	5,422,154	1,656,005	1,395,585	31%	26%	84%
Domestic Dev't	3,088,213	355,590	72,856	12%	2%	20%
Donor Dev't	549,786	3,348	0	1%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In the period under review, July - September 2014, Mpigi District realized Shs 4,970,235,000= out of Shs 22,640,358,000= representing a 22% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, local development grant and donor funds.

The best performing revenue sources were ; other Government transfers at 28%), discretionary Government transfers and Local Development Grant at 25%, Conditional Government transfers at 21% , local revenue at 22% and Donor funding at 5% .The 28% best performance revenue source was a result of 99% release of funds for National Population and Housing Census 2014.

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Summary: Overview of Revenues and Expenditures

However, there was also no realization for some transfers like LVEMP expected from Ministry of Water and Environment, PCY expected from Ministry of Gender labor and Social Development, CAIP from Ministry of Local Government, funds for BBW control expected from Ministry of Agriculture Animal Industry and Fisheries and Support to Cooperative expected from Ministry of Trade and Industry

The District also realized local revenue of shs. 228,923,000/= out of Shs 1,045,836,000/= representing 22% performance of the budgeted revenue. The low local revenue performance was a result of failure by some tenderers to observe tender terms and conditions.

The district also realized 5% of revenue expected from donors. Only Shs 21,812,800/= and shs 3,348,000/= was realized from Strengthening Decentralization for Sustainability (SDS) and GAVI respectively, while for HAIP and Uganda Coffee Development Authority and Mild May there was no communication made as the result of non release of funds.

Disbursements and Departmental Expenditures

Out of Shs 4,970,235,000/= realized, Shs 4,688,095,000/= had been disbursed to departments as sector funding leaving a balance of Shs 282,140,000/= on the General Fund Collection Account and collection accounts for LLGs. However the OBT tool does not capture balances at lower local government (LLG) level therefore they appear as undisbursed funds yet they had already been disbursed to the recipient LLGs.

A total of Shs 4,688,095,000/= was disbursed to departments for sector funding out of which Shs 4,128,940,000/= was utilized showing an absorption rate of 18% according to the budget.

Overall expenditure by District Departments was Shs 4,128,940,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 2,660,500,000/= representing 20% of the overall expenditure. The District also spent Shs 1,395,585,000/= out of Shs 1,656,005,000/= realized on non wage recurrent costs indicating an absorption rate of 26%. Expenditure was mainly done on logistical support to service delivery like fuel, stationery, facilitating Executives, Councils and committees at all levels.

On development, the district spent shs. 72,856,000/= out of shs 355,590,000/= indicating an absorption rate of 2%, low absorption rate is due to the ongoing procurement process.

The district had unspent balances of Shs 282,140,000/= for both recurrent and development revenue. The district experienced delays in the procurement process, Awards for capital projects had not been done which also delayed implementation of recurrent activities like monitoring and supervision.

A number of departments were still implementing activities of quarter 4 for financial year 2013/14 and this affected implementation of planned activities for quarter one. This also affected donor funded activities.

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Summary: Overview of Revenues and Expenditures

Vote: 540 Mpigi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,045,836	228,922	22%
Local Service Tax	175,446	53,758	31%
Advertisements/Billboards	3,216	1,253	39%
Group registration	600	200	33%
Land Fees	58,305	13,123	23%
Local Hotel Tax	5,571	970	17%
Market/Gate Charges	195,407	29,229	15%
Miscellaneous	8,917	4,183	47%
Other Fees and Charges	69,623	16,201	23%
Other licences	199,731	39,969	20%
Property related Duties/Fees	27,948	6,940	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	860	22%
Rent & Rates from other Gov't Units	65,999	14,044	21%
Rent & Rates from private entities	72,364	24,402	34%
Business licences	77,387	14,543	19%
Sale of non-produced government Properties/assets	8,997	0	0%
Rent & rates-produced assets-from private entities	8,830	2,900	33%
Agency Fees	32,599	3,972	12%
Application Fees	30,956	2,377	8%
2a. Discretionary Government Transfers	1,842,600	458,329	25%
Urban Unconditional Grant - Non Wage	147,137	36,784	25%
Transfer of District Unconditional Grant - Wage	1,117,987	272,685	24%
Transfer of Urban Unconditional Grant - Wage	125,194	35,789	29%
District Unconditional Grant - Non Wage	452,283	113,071	25%
2b. Conditional Government Transfers	16,371,356	3,481,589	21%
Conditional transfers to Production and Marketing	50,288	12,572	25%
Conditional transfers to DSC Operational Costs	44,618	11,155	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,057	4,500	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	168,607	42,152	25%
Conditional transfer for Rural Water	404,775	101,194	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	21,528	18%
Conditional Grant to Tertiary Salaries	631,738	41,401	7%
Conditional Grant to SFG	482,652	120,663	25%
Conditional Grant to Secondary Salaries	2,424,041	526,260	22%
Conditional Grant to Secondary Education	1,311,482	327,555	25%
Conditional Grant to Primary Salaries	6,970,115	1,421,353	20%
Conditional Grant to Primary Education	477,928	123,453	26%
Conditional Grant to PHC Salaries	1,992,908	449,609	23%
Conditional Grant to PHC- Non wage	125,832	31,519	25%
Conditional Grant to Women Youth and Disability Grant	8,975	2,244	25%
Conditional transfers to Special Grant for PWDs	18,738	4,685	25%
Conditional Grant for NAADS	161,724	0	0%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Agric. Ext Salaries	78,588	14,726	19%

Vote: 540 Mpigi District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
NAADS (Districts) - Wage	112,595	47,680	42%
Conditional Grant to Community Devt Assistants Non Wage	2,493	623	25%
Conditional Grant to PAF monitoring	39,100	9,775	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional transfers to School Inspection Grant	46,182	11,546	25%
Conditional Grant to PHC - development	169,921	42,480	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to NGO Hospitals	293,223	73,306	25%
Conditional Grant to Functional Adult Lit	9,840	2,460	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	2,085	25%
2c. Other Government Transfers	2,389,364	665,879	28%
BBW Control	20,000	0	0%
CAIP	20,000	0	0%
Ministry of Trade Tourism and Industry	15,000	0	0%
UNEB	13,000	0	0%
Uganda Bureau of Statistics (UBOS)	497,454	492,454	99%
PCY (Ministry of Gender)	3,000	0	0%
Construction of Sec Schools and Presidential Pledges	160,336	0	0%
LVEMP II	700,000	0	0%
YOUTH LIVELIHOOD PROGRAMME (YLP)	228,542	4,863	2%
Road Maintenance (Uganda Road Fund)	732,033	168,563	23%
3. Local Development Grant	441,415	110,354	25%
LGMSD (Former LGDP)	441,415	110,354	25%
4. Donor Funding	549,786	25,161	5%
Mild May	150,000	0	0%
HAIP	5,000	0	0%
CSF (HIV Project)	5,340	0	0%
Strengthening Decentralization for Sustainability (SDS)	295,000	21,813	7%
UCDA	4,500	0	0%
GAVI		3,348	
UNEPI/Disease Surv/TB	89,946	0	0%
Total Revenues	22,640,358	4,970,235	22%

(i) Cumulative Performance for Locally Raised Revenues

The district realized an overall local revenue of Shs 228,923,000/= out Shs 1,045,836,000/= representing a realization rate of 22%.

The best performing sources were Local Service Tax, land fees, Market/Gate Charges and application fees.

Low performance was realized from Group registration, Registration (e.g. Births, Deaths, Marriages, etc.) Fees and Local Hotel Tax. Revenue from Sale of non-produced government Properties/assets were not realized due to lack of government valuer's report.

(ii) Cumulative Performance for Central Government Transfers

The District realized Shs 4,970,235,000/= out Shs 22,640,358,000/= expected from Central Government representing a realization rate of 22%. The best performing revenue sources were ; other Government transfers at 28%), discretionary Government transfers and Local Development Grant at 25%, Conditional Government transfers at 21%, local revenue at 22% and Donor funding at 5%. The 28% best performance revenue source was a result of 99% release of funds for National Population and Housing Census 2014. Other government transfers realized by the district include; funds from Uganda Road Fund (Road Maintenance) and MoGLSD (Youth Livelihood Programme (YLP) were realized. Other transfers like PCY from MoGLSD, CAIP from MoLG and BBW control from MAAIF were not realized.

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The district realized Shs 25,161,000= out of shs 549,786,000= expected from donors representing a realization rate of 5%. Only Shs 21,812,800= and shs 3,348,000/= was realized from Strengthening Decentralization for Sustainability (SDS) and GAVI respectively , while for HAIP and Uganda Coffee Development Authority and Mild May there was no communication made as the result of non release of funds.

Vote: 540 Mpigi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	823,455	197,872	24%	205,213	197,872	96%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	14,122	2,083	15%	3,531	2,083	59%
Locally Raised Revenues	72,066	45,179	63%	18,016	45,179	251%
Multi-Sectoral Transfers to LLGs	263,116	45,000	17%	65,129	45,000	69%
District Unconditional Grant - Non Wage	43,894	10,000	23%	10,974	10,000	91%
Transfer of District Unconditional Grant - Wage	358,114	77,574	22%	89,528	77,574	87%
<i>Development Revenues</i>	90,807	12,988	14%	22,641	12,988	57%
LGMSD (Former LGDP)	53,306	6,900	13%	13,326	6,900	52%
Locally Raised Revenues	2,067	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	35,342	6,088	17%	8,791	6,088	69%
District Unconditional Grant - Non Wage	92	0	0%	23	0	0%
Total Revenues	914,262	210,860	23%	227,854	210,860	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,455	153,524	19%	205,865	153,524	75%
Wage	385,093	87,690	23%	96,273	87,690	91%
Non Wage	438,362	65,834	15%	109,591	65,834	60%
<i>Development Expenditure</i>	90,807	6,088	7%	21,989	6,088	28%
Domestic Development	90,807	6,088	7%	21,989	6,088	28%
Donor Development	0	0		0	0	
Total Expenditure	914,262	159,612	17%	227,854	159,612	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,348	5%			
<i>Development Balances</i>		6,900	8%			
Domestic Development		6,900	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,248	6%			

In the period under review July - September 2014, Administration realized Shs 210,860,000= out of shs 914,262,000= budgeted for both recurrent and development revenue, representing a 23% realization rate.

Expenditure was shs 159,612,000= out of shs 914,262,000= representing a 17% absorption rate. Expenditure was mainly done on payment of staff salaries, Non wage expenditure was done on servicing and repairs for CAO's vehicle, Facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), and Monitoring and support supervision visits.

The department had unspent balances of Shs 51,248,000= for both recurrent and development revenue due to delays to initiate the procurement process for retooling, construction works to be done in FY 2014/2015.

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

Delayed EFT payments

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	68	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
Function Cost (US\$ '000)	914,262	159,612
Cost of Workplan (US\$ '000):	914,262	159,612

Staff salaries paid for three months

Stationery for offices procured

Electricity bills cleared

IFMS generator serviced

Fuel for CAO's office and IFMS generator procured

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	325,706	68,619	21%	81,426	68,619	84%
Conditional Grant to PAF monitoring	3,508	985	28%	877	985	112%
Locally Raised Revenues	25,400	7,996	31%	6,350	7,996	126%
Multi-Sectoral Transfers to LLGs	166,914	24,624	15%	41,728	24,624	59%
District Unconditional Grant - Non Wage	26,064	4,993	19%	6,516	4,993	77%
Transfer of District Unconditional Grant - Wage	103,820	30,020	29%	25,955	30,020	116%
<i>Development Revenues</i>	43,200	0	0%	10,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Total Revenues	368,906	68,619	19%	92,226	68,619	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,706	65,631	20%	81,426	65,631	81%
Wage	131,544	36,464	28%	32,886	36,464	111%
Non Wage	194,162	29,167	15%	48,541	29,167	60%
<i>Development Expenditure</i>	43,200	0	0%	10,800	0	0%
Domestic Development	43,200	0	0%	10,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	368,906	65,631	18%	92,226	65,631	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,988	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,988	1%			

In the period under review, July – September 2014 Finance department realized Shs 68,619,000= out of shs 368,906,000= budgeted for recurrent revenue, representing an 19% realization rate.

The best performing revenue sources was Locally raised revenue at 31%, District unconditional grant-wage at 29% ,PAF monitoring and accountability grant at 28% and District unconditional grant-non wage at 19%, low performance was realized on Multi- sectoral transfer to LLGs.

Expenditure was shs 65,631,000= out of shs 368,906,000= representing a 18% absorption rate. Expenditure was mainly done on payment for salaries, revenue mobilization.

The department had unspent balances of Shs 2,988,000= for recurrent revenue for recurrent activities.

Funds were not fully utilized in this quarter due to outstanding activities the department was engaged

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

PAF resources for this department was not utilized in this quarter due to outstanding activities the department was engaged

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/07/2014	7/08/2014
Value of LG service tax collection	116000000	53758188
Value of Hotel Tax Collected	4689560	0
Value of Other Local Revenue Collections	911765340	34417430
Date of Approval of the Annual Workplan to the Council	23/04/2015	28/05/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2014	16/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	28/09/2014
Function Cost (UShs '000)	368,906	65,631
Cost of Workplan (UShs '000):	368,906	65,631

-Submitted monthly and quarterly financial reports to council and draft final accounts to the Auditor General's office.

Mandatory Monthly reconciliation were done and mandatory quarter reports have been produced by the department for council as per LGFAR 2007.

supervision and mentoring visits to the four LLGs were done

4 support

5 revenue sensitization sessions conducted in five LLGs

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	867,685	100,824	12%	216,928	100,824	46%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,684	391	23%	421	391	93%
Conditional transfers to DSC Operational Costs	44,618	11,155	25%	11,155	11,155	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	21,528	18%	29,203	21,528	74%
Conditional transfers to Councillors allowances and Ex	73,057	4,500	6%	18,264	4,500	25%
Locally Raised Revenues	49,366	23,721	48%	11,650	23,721	204%
Multi-Sectoral Transfers to LLGs	355,478	0	0%	88,870	0	0%
District Unconditional Grant - Non Wage	109,349	28,000	26%	28,035	28,000	100%
Transfer of District Unconditional Grant - Wage	64,676	0	0%	16,169	0	0%
Total Revenues	867,685	100,824	12%	216,928	100,824	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	867,685	162,574	19%	216,928	162,574	75%
Wage	209,616	26,028	12%	52,404	26,028	50%
Non Wage	658,069	136,546	21%	164,524	136,546	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	867,685	162,574	19%	216,928	162,574	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-61,750	-7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-61,750	-7%			

In Quarter I, the Department got Ug shs 74,796,000/= out of the expected 216,928,000/= representing a percentage performance of 34.4%. The best performing sources were conditional grants; DSC operation, PAF for PAC, Land Board and Contracts committee. Funds received for PAF political monitoring were not spent, it was too small to make an impact, the activity will be carried out in Quarter Two after securing the second release.

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

Delayed bank transfer of funds to beneficiary accounts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	4
No. of Land board meetings	8	1
No. of Auditor General's queries reviewed per LG	8	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	867,685	162,574
Cost of Workplan (US\$ '000):	867,685	162,574

One Council and two standing committees were convened, District Executive committee was facilitated to go for field monitoring, Three LGPAC meetings, two DSC meetings and Two land board meetings convened, Independence day was commemorated at Nseke P/S in Mpigi Town Council

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,537	124,837	28%	113,129	124,837	110%
Conditional Grant to Agric. Ext Salaries	78,588	14,726	19%	19,647	14,726	75%
Conditional transfers to Production and Marketing	22,630	12,572	56%	5,657	12,572	222%
NAADS (Districts) - Wage	112,595	47,680	42%	28,149	47,680	169%
Locally Raised Revenues	11,820	1,000	8%	2,950	1,000	34%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	43,910	14,805	34%	10,977	14,805	135%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	145,995	33,554	23%	36,499	33,554	92%
<i>Development Revenues</i>	1,075,709	17,500	2%	269,621	17,500	6%
Conditional Grant for NAADS	161,724	0	0%	40,431	0	0%
Conditional transfers to Production and Marketing	27,658	0	0%	6,915	0	0%
Donor Funding	205,000	0	0%	51,250	0	0%
LGMSD (Former LGDP)	20,149	0	0%	5,037	0	0%
Locally Raised Revenues	10,114	1,000	10%	2,528	1,000	40%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Multi-Sectoral Transfers to LLGs	349,510	16,500	5%	88,072	16,500	19%
District Unconditional Grant - Non Wage	1,554	0	0%	388	0	0%
Total Revenues	1,528,247	142,337	9%	382,750	142,337	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,538	70,081	15%	113,183	70,081	62%
Wage	337,178	52,030	15%	84,294	52,030	62%
Non Wage	115,360	18,051	16%	28,889	18,051	62%
<i>Development Expenditure</i>	1,075,709	16,500	2%	269,567	16,500	6%
Domestic Development	866,209	16,500	2%	216,492	16,500	8%
Donor Development	209,500	0	0%	53,075	0	0%
Total Expenditure	1,528,247	86,581	6%	382,750	86,581	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,756	12%			
<i>Development Balances</i>		1,000	0%			
Domestic Development		1,000	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		55,756	4%			

In the period under review, July – September 2014 Production and Marketing realized Shs 142,337,000= out of shs 1,528,247, 000= budgeted for both recurrent and development revenue, representing an 9% realization rate.

The best performing revenue sources were conditional transfers to production and marketing at 56% , conditional transfers to NAADS-wage at 42%,multi sectoral transfer to LLGs at 34%.Low performance was realized for Locally raised revenue at 8% and there was no realization for conditional grant NAADS -development, LGMSDP and other government transfers from MAAIF (BBW control) and donor (HAIP for Avian Influenza control and Uganda Coffee Development Authority).

Expenditure was shs 86,581,000= out of shs 1,528,247,000= representing a 6% absorption rate. Expenditure was mainly done on payment for salaries.

The department had unspent balances of Shs 55,756,000= for both recurrent revenue and development revenue.

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

Unspent balances were a result of delays to awards for construction of communal tick control crush and traps deployments.

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

Late release of funds from the center and also the on-going procurement process under LVEMP

II

The district received NAADs wage worth Shs.47,680,000/= to be paid on guidance of NAADs secretariat

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	11880	0
No. of farmer advisory demonstration workshops	403	0
No. of farmers receiving Agriculture inputs	1344	0
Function Cost (UShs '000)	295,259	0
Function: 0182 District Production Services		
No. of livestock vaccinated	63234	10000
No of livestock by types using dips constructed	25000	6250
No. of livestock by type undertaken in the slaughter slabs	44330	6450
Quantity of fish harvested	2522	654
No. of tsetse traps deployed and maintained	140	0
Function Cost (UShs '000)	1,005,120	84,111
Function: 0183 District Commercial Services		

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	100	25
No of businesses issued with trade licenses	100	0
No of awareness radio shows participated in	3	0
No of businesses assisted in business registration process	30	6
No. of enterprises linked to UNBS for product quality and standards	10	2
No. of producers or producer groups linked to market internationally through UEPB	5	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	2
No. of cooperative groups mobilised for registration	20	6
No. of cooperatives assisted in registration	20	3
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	3
No. and name of new tourism sites identified	16	0
No. of opportunities identified for industrial development	6	0
No. of producer groups identified for collective value addition support	20	5
No. of value addition facilities in the district	10	2
A report on the nature of value addition support existing and needed	Yes	No
No. of Tourism Action Plans and regulations developed		1
Function Cost (US\$ '000)	227,868	2,470
Cost of Workplan (US\$ '000):	1,528,247	86,581

Production -10,000 birds vaccinated against new castle
disease -16 farmers trained in Duck
production -48 animal check points
manned - One lake patrol and on fish catchment survey
conducted - 4BBW sensitization meetings carried
out -10 agro-input dealers
inspected -40 boat owners taken on a study tour to
Kiyindi landing site

Commercial -4 community sensitization on trade regimes
operatives -1 co-operative society was revitalized -3 groups assisted to register as co-

Buwama Sub County
Sensitization on Banana Bacterial Wilt done in 10 Parishes
A Fridge for Vaccines and a flask procured for veterinary sector
Training of BMUs on proper fishing done

Mpigi Town Council
10 Heifers procured for restocking in 10 Wards

Vote: 540 Mpigi District

2014/15 Quarter 1

Workplan 4: Production and Marketing

BBW Sensitization seminars conducted in Six Wards

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,463,300	564,811	23%	615,204	564,811	92%
Conditional Grant to PHC Salaries	1,992,908	449,609	23%	498,227	449,609	90%
Conditional Grant to PHC- Non wage	125,832	31,519	25%	31,458	31,519	100%
Conditional Grant to NGO Hospitals	293,223	73,306	25%	73,306	73,306	100%
Locally Raised Revenues	3,500	750	21%	875	750	86%
Multi-Sectoral Transfers to LLGs	43,850	7,720	18%	10,341	7,720	75%
District Unconditional Grant - Non Wage	1,500	300	20%	375	300	80%
Transfer of District Unconditional Grant - Wage	2,488	1,607	65%	622	1,607	258%
<i>Development Revenues</i>	531,460	46,428	9%	132,867	46,428	35%
Conditional Grant to PHC - development	169,921	42,480	25%	42,480	42,480	100%
Donor Funding	334,946	3,348	1%	83,737	3,348	4%
LGMSD (Former LGDP)	17,784	0	0%	4,446	0	0%
Locally Raised Revenues	1,976	600	30%	494	600	121%
Multi-Sectoral Transfers to LLGs	6,434	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	400	0	0%	100	0	0%
Total Revenues	2,994,761	611,239	20%	748,070	611,239	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,463,300	540,057	22%	616,297	540,057	88%
Wage	1,995,396	440,623	22%	498,849	440,623	88%
Non Wage	467,904	99,434	21%	117,448	99,434	85%
<i>Development Expenditure</i>	531,460	0	0%	131,773	0	0%
Domestic Development	196,514	0	0%	48,379	0	0%
Donor Development	334,946	0	0%	83,394	0	0%
Total Expenditure	2,994,761	540,057	18%	748,070	540,057	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,754	1%			
<i>Development Balances</i>		46,428	9%			
Domestic Development		43,080	22%			
Donor Development		3,348	1%			
Total Unspent Balance (Provide details as an annex)		71,182	2%			

In the period under review, July – September 2014 Health department realized Shs 611,239,000= out of shs 2,994,761,000= budgeted for both recurrent and development revenue, representing a 20% realization rate. Expenditure was shs 540,057,000= out of shs 2,994,761,000= representing a 18% absorption rate. Expenditure was mainly done on payment for salaries, health service delivery at NGOs and Lower government health units and support supervision

The department had unspent balances of Shs 71,182,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed inter Bank EFT delays and the ongoing procurement process

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

Late release of funds from the centre

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of trained health workers in health centers	120	30
No.of trained health related training sessions held.	65	12
Number of outpatients that visited the Govt. health facilities.	192388	40561
Number of inpatients that visited the Govt. health facilities.	14222	2075
No. and proportion of deliveries conducted in the Govt. health facilities	5020	1381
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80
No. of children immunized with Pentavalent vaccine	8116	1669
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	0
%age of approved posts filled with trained health workers		65
Number of inpatients that visited the NGO hospital facility	28119	1255
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345	399
Number of outpatients that visited the NGO hospital facility	5436	4519
Number of outpatients that visited the NGO Basic health facilities	14345	11842
Number of inpatients that visited the NGO Basic health facilities	6856	599
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602	135
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411	558
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,994,761	540,057
Cost of Workplan (US\$ '000):	2,994,761	540,057

40561 patients offered services in 29 government health facilities 1381 deliveries assisted in government health facilities
 1669 children immunised with pentavalent vaccine

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,132,529	2,515,802	21%	3,193,051	2,515,802	79%
Conditional Grant to Tertiary Salaries	631,738	41,401	7%	157,934	41,401	26%
Conditional Grant to Primary Salaries	6,970,115	1,421,353	20%	1,742,529	1,421,353	82%
Conditional Grant to Secondary Salaries	2,424,041	526,260	22%	606,010	526,260	87%
Conditional Grant to Primary Education	477,928	123,453	26%	159,309	123,453	77%
Conditional Grant to Secondary Education	1,311,482	327,555	25%	437,161	327,555	75%
Conditional transfers to School Inspection Grant	46,182	11,546	25%	11,546	11,546	100%
Conditional Transfers for Non Wage Technical Institut	168,607	42,152	25%	56,202	42,152	75%
Locally Raised Revenues	7,000	1,000	14%	1,750	1,000	57%
Other Transfers from Central Government	13,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	9,750	1,290	13%	2,438	1,290	53%
District Unconditional Grant - Non Wage	3,600	970	27%	900	970	108%
Transfer of District Unconditional Grant - Wage	69,086	18,823	27%	17,272	18,823	109%
<i>Development Revenues</i>	783,233	127,108	16%	195,571	127,108	65%
Conditional Grant to SFG	482,652	120,663	25%	120,663	120,663	100%
LGMSD (Former LGDP)	20,149	0	0%	5,037	0	0%
Locally Raised Revenues	24,831	1,000	4%	5,971	1,000	17%
Other Transfers from Central Government	160,336	0	0%	40,084	0	0%
Multi-Sectoral Transfers to LLGs	73,710	2,320	3%	18,428	2,320	13%
District Unconditional Grant - Non Wage	21,554	3,125	14%	5,388	3,125	58%
Total Revenues	12,915,761	2,642,910	20%	3,388,622	2,642,910	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,132,529	2,448,111	20%	3,192,800	2,448,111	77%
Wage	10,094,980	1,936,282	19%	2,523,745	1,936,282	77%
Non Wage	2,037,549	511,828	25%	669,055	511,828	77%
<i>Development Expenditure</i>	783,233	29,957	4%	195,822	29,957	15%
Domestic Development	783,233	29,957	4%	195,822	29,957	15%
Donor Development	0	0		0	0	
Total Expenditure	12,915,761	2,478,068	19%	3,388,622	2,478,068	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,691	1%			
<i>Development Balances</i>		97,151	12%			
Domestic Development		97,151	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		164,842	1%			

In the period under review, July – September 2014, Education and Sports department realized Shs 2, 642,910,000= out of shs 12,915,761,000= budgeted for both recurrent and development revenue, representing a 20% realization rate.

The best performing revenue sources were District Unconditional Grant - Non Wage and District Unconditional Grant – Wage at 94%, Conditional Grant to Primary Education at 26%, Conditional Grant to Secondary Education, Conditional transfers to School Inspection Grant, Conditional Transfers for Non Wage Technical Institution at 25% and primary salaries at 20%. Low performance was realized for Tertiary salaries at 7%.

Expenditure was shs 2,478,068,000= out of shs 12,915,761,000= representing a 91% absorption rate. Expenditure was mainly done on payment for salaries, school inspection, remittances of capitation grants to UPE and USE beneficiary

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 6: Education**

schools and Katonga Technical Institute

The department had unspent balances of Shs 164,842,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed procurement process to awards for teachers' houses and pit latrine construction to contractors and also frequent inter Bank EFT delays.

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

Unspent balances were a result of delayed procurement process to awards for teachers' houses and pit latrine construction to contractors and also frequent inter Bank EFT delays.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1047	1098
No. of qualified primary teachers	1047	1098
No. of pupils enrolled in UPE	45291	48186
No. of student drop-outs	256	0
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	6125	6125
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	19	0
No. of teacher houses constructed	4	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	8,087,290	1,568,655
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	278	278
No. of students passing O level	2023	0
No. of students sitting O level	2311	2311
No. of students enrolled in USE	9738	4544
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	3,895,860	797,907
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	140	140
Function Cost (US\$ '000)	804,844	75,565
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	194	64
No. of secondary schools inspected in quarter	30	17
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	126,767	35,940
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	0
No. of children accessing SNE facilities	94	94
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	12,915,761	2,478,068

Vote: 540 Mpigi District

2014/15 Quarter 1

Workplan 6: Education

Commissioning of education projects done in FY 2013/14

Primary Teachers salaries paid for 1098 teachers in UPE Schools

Compiled class list for calendar year 2014

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	904,534	153,227	17%	226,133	153,227	68%
Locally Raised Revenues	5,000	1,210	24%	1,250	1,210	97%
Other Transfers from Central Government	515,812	123,196	24%	128,953	123,196	96%
Multi-Sectoral Transfers to LLGs	301,638	18,964	6%	75,409	18,964	25%
District Unconditional Grant - Non Wage	4,000	784	20%	1,000	784	78%
Transfer of District Unconditional Grant - Wage	78,084	9,074	12%	19,521	9,074	46%
<i>Development Revenues</i>	164,249	2,325	1%	41,797	2,325	6%
LGMSD (Former LGDP)	20,149	0	0%	5,037	0	0%
Locally Raised Revenues	1,839	0	0%	460	0	0%
Other Transfers from Central Government	20,000	694	3%	5,000	694	14%
Multi-Sectoral Transfers to LLGs	121,861	1,631	1%	31,200	1,631	5%
District Unconditional Grant - Non Wage	400	0	0%	100	0	0%
Total Revenues	1,068,783	155,552	15%	267,930	155,552	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	904,534	28,037	3%	222,867	28,037	13%
Wage	102,678	14,380	14%	25,670	14,380	56%
Non Wage	801,856	13,658	2%	197,198	13,658	7%
<i>Development Expenditure</i>	164,249	1,631	1%	45,062	1,631	4%
Domestic Development	164,249	1,631	1%	45,062	1,631	4%
Donor Development	0	0		0	0	
Total Expenditure	1,068,783	29,668	3%	267,930	29,668	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125,189	14%			
<i>Development Balances</i>		694	0%			
Domestic Development		694	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125,883	12%			

In the period under review, Roads and Engineering sectors realized Shs 155,552,000= out of shs 1,068,783,000= budgeted for both recurrent and development revenue, representing a 15% realization rate.

The best performing revenue sources were other government transfers and locally raised revenue at 24%, district unconditional nonwage at 20% and district unconditional wage at 12%.

Expenditure was shs 29,668, 000= out of shs 1,068,783,000= representing a 3% absorption rate. Expenditure was mainly done on payment for salaries and road gangs, servicing of roads equipment and spare parts.

The department had unspent balances of Shs 125,883,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed procurement process to award installation and laying of culvert lines, mechanized routine maintenance. Also the department was still implementing activities of of quarter 4 for financial year 2013/14.

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

The department was still implementing activities of quarter 4 for financial year 2013/14. We could not embark on new activities for this quarter.

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	86	0
Length in Km of District roads periodically maintained	4	0
Function Cost (US\$ '000)	1,013,939	22,473
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	54,844	7,196
Cost of Workplan (US\$ '000):	1,068,783	29,668

Completion of 4th quarter 2013/14 activities, implemented in Q1 which involved Road grading of Mbizinya- Kumbya - Jalamba 7.03km, Buwere- Ntolomwe 5.97km, Nabitete- Kasoso 3.66km and Katebo- Buyaya 8.43km, Luwunga- Busagazi 2.27km, Kibukuta- Kituntu 18.89km, Nkozi- Kasse-Nabusanke 4.08km and Lubugumu- Migamba 6.72km.

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,533	11,691	23%	12,633	11,691	93%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	1,500	546	36%	375	546	146%
Multi-Sectoral Transfers to LLGs	3,000	300	10%	750	300	40%
Transfer of District Unconditional Grant - Wage	24,033	5,345	22%	6,008	5,345	89%
<i>Development Revenues</i>	452,645	103,174	23%	113,161	103,174	91%
Conditional transfer for Rural Water	404,775	101,194	25%	101,194	101,194	100%
LGMSD (Former LGDP)	10,324	0	0%	2,581	0	0%
Locally Raised Revenues	4,147	1,980	48%	1,037	1,980	191%
Multi-Sectoral Transfers to LLGs	33,000	0	0%	8,250	0	0%
District Unconditional Grant - Non Wage	400	0	0%	100	0	0%
Total Revenues	503,178	114,865	23%	125,795	114,865	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,533	5,645	11%	12,634	5,645	45%
Wage	24,033	5,345	22%	6,009	5,345	89%
Non Wage	26,500	300	1%	6,625	300	5%
<i>Development Expenditure</i>	452,645	3,589	1%	113,161	3,589	3%
Domestic Development	452,645	3,589	1%	113,161	3,589	3%
Donor Development	0	0		0	0	
Total Expenditure	503,178	9,234	2%	125,795	9,234	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,046	12%			
<i>Development Balances</i>		99,585	22%			
Domestic Development		99,585	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,631	21%			

In the period under review, Water sector realized Shs 114,865,000= out of shs 503,178,000= budgeted for both recurrent and development revenue, representing a 23% realization rate. Expenditure was shs 9,234,000/= out of shs 503,178,000/= representing a 2% absorption rate. Expenditure was mainly done on payment of staff salaries.

The department had unspent balances of Shs 105,631,000= for both recurrent revenue and development revenue.

Unspent balances were a result of delayed procurement process to award construction of water sources..

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

Delayed Inter-Bank EFT transactions

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	62	10
No. of water points tested for quality	62	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	62	0
No. of water points rehabilitated	7	0
% of rural water point sources functional (Shallow Wells)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of water and Sanitation promotional events undertaken	6	0
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	62	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	83	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	23	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	8	0
Function Cost (US\$ '000)	494,678	8,934
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	8,500	300
Cost of Workplan (US\$ '000):	503,178	9,234

Implementation of Community baselines on sanitation and hygiene

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,962	29,406	21%	35,661	29,406	82%
Conditional Grant to District Natural Res. - Wetlands (8,339	2,085	25%	2,085	2,085	100%
Locally Raised Revenues	8,000	250	3%	2,000	250	13%
Multi-Sectoral Transfers to LLGs	26,243	5,839	22%	7,231	5,839	81%
District Unconditional Grant - Non Wage	7,352	691	9%	1,838	691	38%
Transfer of Urban Unconditional Grant - Wage		3,269		0	3,269	
Transfer of District Unconditional Grant - Wage	90,027	17,273	19%	22,507	17,273	77%
<i>Development Revenues</i>	165,922	43,774	26%	41,555	43,774	105%
LGMSD (Former LGDP)	4,880	0	0%	1,220	0	0%
Locally Raised Revenues	22,742	1,000	4%	5,685	1,000	18%
Other Transfers from Central Government	100,000	35,256	35%	25,000	35,256	141%
Multi-Sectoral Transfers to LLGs	17,300	5,000	29%	4,400	5,000	114%
District Unconditional Grant - Non Wage	21,000	2,518	12%	5,250	2,518	48%
Total Revenues	305,884	73,180	24%	77,216	73,180	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,962	25,887	18%	34,968	25,887	74%
Wage	102,914	20,541	20%	25,729	20,541	80%
Non Wage	37,048	5,346	14%	9,239	5,346	58%
<i>Development Expenditure</i>	165,922	10,110	6%	42,248	10,110	24%
Domestic Development	165,922	10,110	6%	42,248	10,110	24%
Donor Development	0	0		0	0	
Total Expenditure	305,884	35,997	12%	77,216	35,997	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,519	3%			
<i>Development Balances</i>		33,664	20%			
Domestic Development		33,664	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,182	12%			

In the period under review, Natural Resources realized Shs73,180,000/= out of shs 305,884,000/= budgeted for both recurrent and development revenue, representing a 24% realization rate.

Expenditure was shs 35,977,000/= out of shs 305,884,000/= representing a 12% absorption rate. Expenditure was mainly done on payment of staff salaries and servicing of the motor vehicle loan.

The department had unspent balances of Shs 37,182,000/= for both recurrent revenue and development revenue.

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

Delays to award contract for the supply of tree seedlings.

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	60	15
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	10	2
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	28	3
No. of new land disputes settled within FY	20	5
Function Cost (UShs '000)	305,884	35,997
Cost of Workplan (UShs '000):	305,884	35,997

15 forest patrols conducted

5 Land wrangles solved

85 Karamazoos constructed

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	202,544	40,603	20%	50,636	40,603	80%
Conditional Grant to Functional Adult Lit	9,840	2,460	25%	2,460	2,460	100%
Conditional Grant to PAF monitoring	0	0	0%	0	0	
Conditional Grant to Community Devt Assistants Non	2,493	623	25%	623	623	100%
Conditional Grant to Women Youth and Disability Græ	8,975	2,244	25%	2,244	2,244	100%
Conditional transfers to Special Grant for PWDs	18,738	4,685	25%	4,685	4,685	100%
Locally Raised Revenues	1,000	250	25%	250	250	100%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	55,502	9,665	17%	13,875	9,665	70%
District Unconditional Grant - Non Wage	4,000	750	19%	1,000	750	75%
Transfer of District Unconditional Grant - Wage	98,997	19,926	20%	24,749	19,926	81%
<i>Development Revenues</i>	325,433	5,642	2%	29,071	5,642	19%
LGMSD (Former LGDP)	2,642	660	25%	660	660	100%
Locally Raised Revenues	300	0	0%	75	0	0%
Other Transfers from Central Government	228,542	0	0%	4,847	0	0%
Multi-Sectoral Transfers to LLGs	93,950	4,981	5%	23,488	4,981	21%
Total Revenues	527,978	46,245	9%	79,707	46,245	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,544	36,071	18%	50,637	36,071	71%
Wage	107,373	22,027	21%	26,843	22,027	82%
Non Wage	95,171	14,044	15%	23,793	14,044	59%
<i>Development Expenditure</i>	325,433	4,981	2%	29,070	4,981	17%
Domestic Development	325,433	4,981	2%	29,070	4,981	17%
Donor Development	0	0		0	0	
Total Expenditure	527,978	41,053	8%	79,707	41,053	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,532	2%			
<i>Development Balances</i>		660	0%			
Domestic Development		660	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,192	1%			

In the period July - September 2014, Community Based Services realized Shs 46,245,000= out of shs 527,978,000= budgeted for recurrent revenue, representing a 9% realization rate.

The best performing revenue sources were; conditional grants (FAL, Transfers for Women, Youths, Disability Councils and Special Grant) at 25%, Local Revenue also at 25%. Low revenue receipts were observed in unconditional non wage at 19% and wage at 20%. Planned recruitment of CDOs has not been effected leading to low wage realization.

Expenditure was shs 41,053,000= out of shs 527,978,000= representing an 8% absorption rate. Expenditure was mainly done on payment of staff salaries, cost sharing Orphans and Other Vulnerable Children (OVC) activities under Strengthening Decentralization for Sustainability (SDS)

The department had unspent balances of Shs 5,192,000= representing 1% of the budget for recurrent revenue.

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

FAL & CDW-CG field activities were over shadowed full time work by CDOs in pre,during and post National Census activities plus the three weeks SDS funded home visits and Community outreaches.Reviwed proposals for PWDs Special Grant were not suitable.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	24	6
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	440	0
No. of children cases (Juveniles) handled and settled	42	30
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	527,978	41,053
Cost of Workplan (UShs '000):	527,978	41,053

Youth and Women Councils facilitated
One District OVC coordination meeting facilitated
Cost sharing of OVC activities done

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	569,380	503,824	88%	515,435	503,824	98%
Conditional Grant to PAF monitoring	16,278	1,680	10%	4,070	1,680	41%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	497,454	492,454	99%	497,454	492,454	99%
District Unconditional Grant - Non Wage	9,000	650	7%	2,250	650	29%
Transfer of District Unconditional Grant - Wage	42,648	8,041	19%	10,662	8,041	75%
<i>Development Revenues</i>	5,340	0	0%	1,335	0	0%
Donor Funding	5,340	0	0%	1,335	0	0%
Total Revenues	574,720	503,824	88%	516,770	503,824	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,380	503,824	88%	515,470	503,824	98%
Wage	42,648	8,041	19%	10,663	8,041	75%
Non Wage	526,732	495,784	94%	504,808	495,784	98%
<i>Development Expenditure</i>	5,340	0	0%	1,300	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,340	0	0%	1,300	0	0%
Total Expenditure	574,720	503,824	88%	516,770	503,824	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

In the period July - September 2014, Planning Unit realized Shs 503,824,000= out of shs 574,720,000= budgeted for recurrent revenue, representing an 88 % realization rate.

The best performing revenue sources were; Other government transfers (UBOS) at 99%, followed by local revenue at 25% and unconditional wage at 19%. There was low realization for PAF monitoring and accountability grant at 10% and unconditional non wage at 7%. The 88% realization was due funds received for Conducting the National Population and Housing Census that was to be completed in one Quarter.

Expenditure was shs 503,824,000= out of shs 574,720,000= representing an 88% absorption rate. Expenditure was mainly done on conducting Census activities and payment of staff salaries

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

There were no balances on Account

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	574,720	503,824
Cost of Workplan (UShs '000):	574,720	503,824

National Housing and Population Census 2014
conducted

Final Contract Form B for FY 2014/2015 prepared and submitted to MFPED

Fourth Quarter performance progress report FY 2013/2014 prepared and submitted to MFPED
LGMSDP Accountabilities for 4th Quarter Prepared

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,194	17,641	25%	17,549	17,641	101%
Conditional Grant to PAF monitoring	3,508	985	28%	877	985	112%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Multi-Sectoral Transfers to LLGs	16,668	3,764	23%	4,167	3,764	90%
District Unconditional Grant - Non Wage	7,000	2,378	34%	1,750	2,378	136%
Transfer of District Unconditional Grant - Wage	40,019	9,514	24%	10,005	9,514	95%
Total Revenues	70,194	17,641	25%	17,549	17,641	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,194	16,641	24%	17,549	16,641	95%
Wage	46,753	11,048	24%	11,688	11,048	95%
Non Wage	23,441	5,593	24%	5,860	5,593	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,194	16,641	24%	17,549	16,641	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	1%			

In the period July - September 2014, Internal Audit realized Shs 17,641,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 25% realization rate.

The best performing revenue sources were; district unconditional non wage at 34%, Local revenue at 33% and PAF monitoring and accountability grant at 28% and local revenue at 23%. Low performance was experienced on multi sectoral transfers to LLGs and unconditional wage. This was due to delays in planned recruitment of an Internal Auditor.

Expenditure was shs 16,641,000= out of shs 70,124,000= representing a 24% absorption rate. Expenditure was mainly done on conducting field verification visits and payment of staff salaries

The department had unspent balances of Shs 1,000,000= representing 1% of the budget for recurrent revenue.

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

Fuel Supplier failed to honour LPO s issued by the district due to non payment of arrears resulting into unspent balances.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	11	3
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/07/2014
Function Cost (UShs '000)	70,194	16,641
Cost of Workplan (UShs '000):	70,194	16,641

4th Quarter Audit report prepared

Accountabilities for LGMSDP and Road Fund verified

Statutory Audits done on Administration, Finance, Planning, Production Water, Health and Works

Seven Handovers for SNCs witnessed at LLGs

One Handover for DNC witnessed

Quarterly Audit report prepared

Three field verification visits carriedout.

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District headquarters Monthly staff salaries paid for 3 months Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarte	District headquarters and LLG Monthly staff salaries paid for 3 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments 1 Quarterly supervision visit to Lower Local Governments done I
General Staff Salaries		10,961
Allowances		2,369
Workshops and Seminars		1,996
Books, Periodicals & Newspapers		88
Special Meals and Drinks		501
Bank Charges and other Bank related costs		299
IFMS Recurrent costs		6,383
Postage and Courier		51
Electricity		3,524
Travel inland		2,650
Fuel, Lubricants and Oils		8,169
Maintenance - Vehicles		6,413
Wage Rec't:	12,002	10,961
Non Wage Rec't:	34,160	32,442
Domestic Dev't:	2,728	
Donor Dev't:		
Total	48,889	43,403

Output: Human Resource Management

Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vaca	Printing of staff payroll done monthly Payroll management done Sitting allowances for Rewards and Sanction Committee paid Quarterly IPPS submission made to MoPS
General Staff Salaries		10,961

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Special Meals and Drinks</i>		1,200
<i>IPPS Recurrent Costs</i>		160
<i>Wage Rec't:</i>	12,029	10,961
<i>Non Wage Rec't:</i>	9,509	1,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,538	12,321
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 3 months Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	0 (68% staffing)
Non Standard Outputs:	No planned activity	1 Quarterly support supervision visit conducted by ACAOs Staff salaries paid for 3 months 1 Quarterly PAF monitoring and Accountability report prepared 1 Quarterly support supervision visit conducted by ACAOs Staff salaries paid for 3 months
<i>General Staff Salaries</i>		52,575
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	62,276	52,575
<i>Non Wage Rec't:</i>	1,800	400
<i>Domestic Dev't:</i>	1,736	
<i>Donor Dev't:</i>		
Total	65,812	52,975
Output: Public Information Dissemination		
Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Procurement process on-going
<i>General Staff Salaries</i>		3,077
<i>Wage Rec't:</i>	3,222	3,077
<i>Non Wage Rec't:</i>	2,174	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	5,396	3,077
Output: Office Support services		
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Sanitary items procured Cleaning services paid per month
<i>Hire of Venue (chairs, projector, etc)</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	570
Output: Local Policing		
Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs Quarterly Security report produced. RDC and DISO' offices facilitated to monitor security	Law and order maintained at the District District wide 1 Quarterly Security report produced.
<i>Travel inland</i>		636
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,740	2,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,740	2,436

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

31/07/2014 (District Headquarters

Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED and other line Ministries.)

7/08/2014 (Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED)

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	One Budget desk meeting held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	2 Budget desk meeting held 1 board of survey report prepared 4 LLGs Revenue collection and management supervised 3 Monthly and 1 Quarter Financial reports prepared and discussed in TPC and DEC
General Staff Salaries		8,735
Fuel, Lubricants and Oils		981
Wage Rec't:	8,233	8,735
Non Wage Rec't:	3,216	981
Domestic Dev't:		
Donor Dev't:		
Total	11,449	9,716

Output: Revenue Management and Collection Services

Value of LG service tax collection	29000000 (District Headquarters and in Seven LLGs of Mpigi Town Council, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	53758188 (District Headquarters and in Six LLGs of Mpigi , Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done in Nkozi Buwama & Kammengo Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)
Value of Hotel Tax Collected	1172390 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	0 (Mpigi district has no Hotels perse, however inspite of continuous sensitization of the existing guest house and lodges owners, inadequate records are kept and thus collection of this tax becomes a challenge.)
Value of Other Local Revenue Collections	227941335 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma , Nkozi Sub county and Mpigi Town Council Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	34417430 (Local Revenue collected from other sources(Markets, Application fees, Business licence, Parking fees Rent and rates and Forest produce))
Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization rep	Review and assessment of business licenses done Revenue sensitization conducted at Sub county level and district level. Revenue sources contracted managers sensitized.
Travel inland		5,887
General Staff Salaries		3,985
Wage Rec't:	3,831	3,985

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,860	5,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,691	9,872

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Quarterly Financial report prepared. Support supervision report for LLGs prepared)	28/09/2014 (Final Accounts submitted to Office of Auditor General.)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General. Strict adherence to budgetary controls. Support supervision report prepared 26 Bank Accounts se	Staff salaries paid for three months Responses to Audit Queries internal or from Auditor General. 26 Bank Accounts monthly reconcilled LLGs supported to prepare Final Accounts for submission to OAG Quarterly Financial report prepared. Sup
<i>General Staff Salaries</i>		17,300
<i>Bank Charges and other Bank related costs</i>		99
<i>Travel inland</i>		4,020
<i>Wage Rec't:</i>	13,891	17,300
<i>Non Wage Rec't:</i>	6,054	4,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,945	21,419

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	District headquarters 1 Council meetings to be held 4 District Executive Committee meetings Quarterly monitoring report prepared -Salary and gratuity for political leaders paid - Motor vehicles repaired and serviced	District Headquarters One council meeting held, 8 executive meetings held, salary and gratuity for political leaders paid for 3 months, motor vehicle for the district chairperson repaired
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Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		2,310
Workshops and Seminars		2,535
Books, Periodicals & Newspapers		198
Welfare and Entertainment		280
Special Meals and Drinks		320
Bank Charges and other Bank related costs		179
Telecommunications		150
Wage Rec't:	3,163	
Non Wage Rec't:	14,333	5,972
Domestic Dev't:		
Donor Dev't:		
Total	17,496	5,972

Output: LG procurement management services

Non Standard Outputs:	District headquarters Three District contract committee meetings held One evaluation report prepared An Advert put in news papers	District Headquarters Five district contracts committee meeting convened, one advert placed in news papers, one evaluation report prepared
Advertising and Public Relations		6,500
Wage Rec't:	4,665	
Non Wage Rec't:	3,609	6,500
Domestic Dev't:		
Donor Dev't:		
Total	8,273	6,500

Output: LG staff recruitment services

Non Standard Outputs:	10 critical posts filled 38 Staff confirmed/promoted 3 Disciplinary cases handled Advert run in News Paper	District Headquarters 30 staffs confirmed in service, Retainer for DSC members paid
General Staff Salaries		4,500
Allowances		4,217
Pension and Gratuity for Local Governments		588
Recruitment Expenses		714
Printing, Stationery, Photocopying and Binding		525
Wage Rec't:	14,472	4,500
Non Wage Rec't:	15,087	6,044
Domestic Dev't:		

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	29,559	10,544
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor general reports for District, Town Council and other LLGs reviewed)	1 (District Headquarters Auditor Genral's report for Town Council reviewed)
No. of LG PAC reports discussed by Council	1 (District head quarters Quarterly report discussed in council meeting.)	1 (District Headquarters One Report discussed in executive committee)
Non Standard Outputs:		District Headquarters N/A
<i>Allowances</i>		2,241
<i>Special Meals and Drinks</i>		539
<i>Printing, Stationery, Photocopying and Binding</i>		55
<i>Telecommunications</i>		45
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,955	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,955	2,880

Output: LG Political and executive oversight

Non Standard Outputs:	District headquarters	District Headquarters
	3 Field Monitoring visits reports Gratuity for political leaders paid Ex gratia for Lower Local Council Leaders paid	3 Monitoring visit by executive done, Gratuity for political leaders paid
<i>General Staff Salaries</i>		21,528
<i>Pension and Gratuity for Local Governments</i>		5,070
<i>Fuel, Lubricants and Oils</i>		25,580
<i>Wage Rec't:</i>	29,203	21,528
<i>Non Wage Rec't:</i>	32,459	30,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,663	52,178

Output: Standing Committees Services

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Production of sectoral committee reports 3 sets of Committee of Council Minutes (Two Committees in place)	District headquarters Two committee reports produced to council
<i>Allowances</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,950	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,950	3,500

Additional information required by the sector on quarterly Performance

Delayed release of funds from the central Government and inadequate funding more so in areas of political monitoring under PAF programs, Statutory bodies of Land Board, DPAC, and contracts committee also receive less funds compared to the duty schedule th

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

Non Standard Outputs:	Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of	1 Quarterly Supervision for Production activities done 1 Quarterly departmental meetings held Utility bills for electricity and water paid Cold chain maintained
<i>General Staff Salaries</i>		3,200
<i>Wage Rec't:</i>	3,753	3,200
<i>Non Wage Rec't:</i>	1,779	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,532	3,200

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Water harvest facility constructed in Muduuma Sub County BBW controlled in 7 LLGS (direct MAAIF support) done Demonstration for coffee twig borer established Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gear	400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II

General Staff Salaries

8,800

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		2,236
Wage Rec't:	9,706	8,800
Non Wage Rec't:	6,825	2,236
Domestic Dev't:	28,646	
Donor Dev't:		
Total	45,177	11,036

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	6250 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 6250 Livestock accessing the Communal Tick Control Crushes)	6250 (6250 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi)
No. of livestock vaccinated	15808 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 15808 Livestock vaccinated (5,808 h/c against FMD and 10,000 birds against NCD) - 1000 Dogs and Cats vaccinated against Rabies - 92, 140 Birds vaccinated against NCD - Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	10000 (10,000 Birds vaccinated against NCD 48 Animal check points conducted at Bujuuko and Lungala 1 Quarterly staff meetings held)
No. of livestock by type undertaken in the slaughter slabs	11082 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 11082 Livestock slaughtered)	6450 (6450 Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)
Non Standard Outputs:	No planned activity	No planned activity
General Staff Salaries		17,280
Medical and Agricultural supplies		620
Travel inland		2,406
Wage Rec't:	18,677	17,280
Non Wage Rec't:	4,477	3,026
Domestic Dev't:	29,190	
Donor Dev't:	1,250	
Total	53,594	20,306

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Quantity of fish harvested	631 (631Tones to be harvested (630498 fish harvested))	654 (654Tones harvested)
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	-One Fish catchment surveys on all landing sites	One Fish catchment surveys on all landing sites
	- One Lake patrols and sensitizations on all landing sites	- One Lake patrols and sensitizations on all landing sites
	Project II A baseline survey of the water hyacinth done on lake Victoria Mpigi Technical staff and community leaders trained in water hyaci	1 Five stance lined pitlatrines at Ssenyondo Landing site Project II A baseline survey of the water hyacinth done on lake Victoria Mpigi

General Staff Salaries		13,500
Travel inland		944
Wage Rec't:	14,637	13,500
Non Wage Rec't:	1,253	944
Domestic Dev't:	26,594	0
Donor Dev't:		
Total	42,484	14,444

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (No planned activity this quarter)
Non Standard Outputs:	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs Monthly Staff meetings held	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs 1 quarterly Staff meetings held
General Staff Salaries		3,030
Travel inland		840
Wage Rec't:	3,656	3,030
Non Wage Rec't:	457	840
Domestic Dev't:	1,355	
Donor Dev't:		
Total	5,468	3,870

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meetings at Constituency level)	1 (65 women of Joy Twezimbe Group trained in Bakery production)
No of awareness radio shows participated in	0 0	4 (4 Community sensitized on Prosperity for All Programme at Luwala in kammengo,Luwala in Mpigi T/C, and Mitala Maria in Buwama)

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses inspected for compliance to the law	25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Business inspected)	25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Business inspected)
No of businesses issued with trade licenses	0 0	0 (.)
Non Standard Outputs:	Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored one radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District	4 SACCOs monitored
<i>General Staff Salaries</i>		2,470
<i>Wage Rec't:</i>	2,142	2,470
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,700	
Total	54,092	2,470

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salary paid to the 271 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC	Salary paid to the 221 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
<i>General Staff Salaries</i>		440,623
<i>Travel inland</i>		1,914
<i>Fuel, Lubricants and Oils</i>		2,643
<i>Wage Rec't:</i>	498,849	440,623
<i>Non Wage Rec't:</i>	6,789	4,557
<i>Domestic Dev't:</i>	2,224	
<i>Donor Dev't:</i>	83,394	
Total	591,256	445,180
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	586 (supervised by skilled health workers)	399 (deliveries conducted in NGO hospitals and upervised by skilled health workers)
Number of outpatients that visited the NGO hospital facility	1359 (Nkozi Sub County 1359 Inpatients received)	4519 (4519 outpatients that visited NGO Nkozi hospital)
Number of inpatients that visited the NGO hospital facility	7029 (Nkozi Sub County 7029 Inpatients expected at Nkozi Hospital)	1255 (Nkozi Sub County 1255 Inpatients visited Nkozi Hospital)
Non Standard Outputs:	HIV/AIDS, Family planning and antinental services	HIV/AIDS, Family planning and antinental services provided to 183 clients during community outreach carried out by ACODDEV
<i>Conditional transfers for PHC- Non wage</i>		51,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,772	51,563
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,772	51,563

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (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.)	135 (deliveries conducted in NGO basic health facilities (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county))
Number of inpatients that visited the NGO Basic health facilities	1714 (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.)	599 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	602 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	558 (Children immunisd with pentavalent vaccine in NGO basic health facilities (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council ,Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county, St. Monica in Kiringente sub County))
Number of outpatients that visited the NGO Basic health facilities	3586 (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.)	11842 (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.)
Non Standard Outputs:	HIV/AIDS, Family planning and Antinenental/postnatal services	HIV/AIDS, Family planning and Antinenental/postnatal services conducted in the 8 NGO basic health facilities
<i>Conditional transfers for PHC- Non wage</i>		10,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,532	10,992

Vote: 540 Mpigi District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,532	10,992

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

No. of children immunized with Pentavalent vaccine	2029 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1669 (1669 children immunised with pentavalent vaccines in the Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
%age of approved posts filled with qualified health workers	75 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
No. and proportion of deliveries conducted in the Govt. health facilities	1255 (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)	1381 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county Deliveries conducted in government health facilities (- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County))
Number of inpatients that visited the Govt. health facilities.	3555 (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.)	2075 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)
Number of outpatients that visited the Govt. health facilities.	48097 (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)	40561 (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.	12 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	12 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
Number of trained health workers in health centers	30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Reproductive health (Family planning, Nutrition, antenatal and post natal)and HIV/AIDS services	Nutrition and HIV/AIDS services offered by HESI and CHISOM
Conditional transfers for PHC- Non wage		25,218
Wage Rec't:		0
Non Wage Rec't:	25,167	25,218
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,167	25,218

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)	1098 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)
No. of qualified primary teachers	1047 (1098 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1098 (1098 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
Non Standard Outputs:	-Commissioning of education projects done in FY 2013/14 -Compiling class list for calendar 2014 - Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced Utility bills (Electricity and water) paid Conditional asse	Commissioning of education projects done in FY 2013/14 -Compiled class list for calendar year 2014 1 Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced
General Staff Salaries		1,414,656
Wage Rec't:	1,742,529	1,414,656
Non Wage Rec't:	1,034	
Domestic Dev't:	403	
Donor Dev't:		
Total	1,743,966	1,414,656

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

No. of pupils sitting PLE	0 0	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014 sat PLE exams)
No. of Students passing in grade one	0 0	0 (Results not yet out)

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of student drop-outs	0	0 (Not yet recognised)
No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	48186 (48186 Pupils enrolled in 110 UPE schools (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council))

Non Standard Outputs:	Supervision and monitoring report prepared	1 Supervision and monitoring report prepared
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Conditional transfers for Primary Education 123,453

Wage Rec't:	0	0
Non Wage Rec't:	159,291	123,453
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	159,291	123,453

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(-)	0 (Partial payment of the on going classroom construction project (Jeza P/S and Lubanda P/S))
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Payment of retention for 1-2 classroom blocks at Jeza P/S in Muduuma	Construction still going at Jeza P/S

Non Residential buildings (Depreciation) 29,837

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,710	29,837
Donor Dev't:		0
Total	33,710	29,837

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

No. of students sitting O level	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level)	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students sat Ordinary level)
No. of students passing O level	2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	0 (Results not yet out)
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kammengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kammengo, Kiringete Monthly salaries for 278 secondary school teachers paid)
Non Standard Outputs:	Activity not planned	Activity not planned

General Staff Salaries 470,352

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	606,010	470,352
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	606,010	470,352

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

No. of students enrolled in USE	4544 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	4544 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)
	4544 Students enrolled in USE	4544 Students enrolled in USE
	USE beneficiary schools supervised and inspected	1 monitoring and supervision reports prepared and discussed)
	-monitoring and supervision reports prepared and discussed)	
Non Standard Outputs:	Inspection report prepared	1 Inspection report prepared
<i>Conditional transfers for Secondary Salaries</i>		327,555
Wage Rec't:		0
Non Wage Rec't:	437,161	327,555
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	437,161	327,555

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

No. of students in tertiary education	225 (Nkozi Sub county) 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	140 (140 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))
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County) Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 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 Retention for construction of Katonga Technical School paid	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
<i>General Staff Salaries</i>		32,451
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Welfare and Entertainment</i>		5,200

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Special Meals and Drinks</i>		12,844
<i>Printing, Stationery, Photocopying and Binding</i>		17,396
<i>Telecommunications</i>		50
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		2,504
<i>Travel inland</i>		1,070
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,000
<i>Wage Rec't:</i>	157,934	32,451
<i>Non Wage Rec't:</i>	56,202	43,114
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214,137	75,565
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Non Standard Outputs:

- Monthly staff salaries paid
 - Staff salaries paid
 - Report prepared and submitted to the centre

3 Monthly staff salaries paid
 1 Report prepared and submitted to the centre

<i>General Staff Salaries</i>		18,823
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Travel inland</i>		1,068
<i>Wage Rec't:</i>	17,271	18,823
<i>Non Wage Rec't:</i>	6,555	1,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,827	20,501

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)
No. of secondary schools inspected in quarter	17 (Secondary schools inspected in 7 LLGs)	17 (Secondary schools inspected in 7 LLGs)
No. of inspection reports provided to Council	1 (One inspect report sent to Council)	1 (One inspection report submitted to Council)
No. of tertiary institutions inspected in quarter	0 (Funds for inspection of Tertiary not provided)	0 (Funds for inspection of Tertiary not provided)
Non Standard Outputs:	Inspection report prepared	1 Inspection report prepared
<i>Travel inland</i>		12,869

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,875	13,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,875	13,939

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	Contributed for Masaza cup football competitions
		Ball game championship held in Hoima District
<i>Special Meals and Drinks</i>		500
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,500

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid	Salaries were paid and compound was cleaned waiting for payment to be effected.
<i>General Staff Salaries</i>		9,074
<i>Wage Rec't:</i>	10,810	9,074
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,060	9,074

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

District Water Office
 Quarterly District Water and Sanitation
 Coordination committee meeting held
 Motor vehicle servicing and repairs done
 Meeting for Extension Workers held
 Monthly utility bills (Electricity and water) paid

Activity to be implement next quarter

General Staff Salaries		5,345
Wage Rec't:	6,009	5,345
Non Wage Rec't:	250	
Domestic Dev't:	7,599	
Donor Dev't:		
Total	13,858	5,345

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

% of rural water point sources functional (Shallow Wells)	0	85 (rural water point sources functional)
No. of water points rehabilitated	1 (Water source (DBH) rehabilitated)	0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Activity not planned)
No. of public sanitation sites rehabilitated	0	0 (Activity not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Mpigi district does not have gravity flow scheme)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	.
Travel inland		2,897
Fuel, Lubricants and Oils		693
Wage Rec't:		
Non Wage Rec't:	125	
Domestic Dev't:	2,272	3,589
Donor Dev't:		
Total	2,397	3,589

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

Staff salaries for three months paid
 -Departmental vehicle maintained
 -One Quarterly supervision report prepared
 - Monitoring and Evaluation visit done on LVEMP Activities

General Staff Salaries		7,273
Maintenance - Vehicles		2,459
Wage Rec't:	10,072	7,273
Non Wage Rec't:	1,953	2,459
Domestic Dev't:	3,935	0
Donor Dev't:		
Total	15,960	9,732

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

1 (One water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)

0 (.)

Non Standard Outputs:

Activity not planned

Sensitization of communities on formulation of water shed committees two Lower Local Governments of Buwama, Mpigi T/Council.

Travel inland		1,780
Wage Rec't:		
Non Wage Rec't:	683	
Domestic Dev't:	3,898	1,780
Donor Dev't:		
Total	4,581	1,780

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed

1 (One Wetland Action Plan developed in Muduuma Two SWAPS oriented
 - One Wetland restored in Muduuma
 7 members trained (LECs))

1 (One Wetland Action Plan was developed last financial year developed)

Area (Ha) of Wetlands demarcated and restored

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

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

Non Standard Outputs:

Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide
 - Quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente
 - Resource user groups trained in efficient use of wetland reso

Seven compliance monitoring visits in wetlands river banks and lakeshores conducted

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		3,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	386	
<i>Domestic Dev't:</i>	2,658	3,330
<i>Donor Dev't:</i>		
Total	3,044	3,330
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	7 (7 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores Reviews on 3 private sector projects and 9 district projects inspected district-wide for EIAs, EA's and PBs.)	3 (3 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	1 Compliancy monitoring and Inspection reports prepared.
<i>Travel inland</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	988	317
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	988	317
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (-75 deed plans issued -125 sheets of land records updated -70 land plans approved district-wide - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools - 250 fruit trees planted - Mushroom inoculums procured)	5 (5 land disputes settled 85 deed plans issued)
Non Standard Outputs:	3 monthly site/land inspections carried out district-wide -65 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	120 blocks updated and constructed
<i>General Staff Salaries</i>		10,000
<i>Wage Rec't:</i>	12,435	10,000
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	5,991	
<i>Donor Dev't:</i>		
Total	18,926	10,000

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid for 3 months Seven Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	Staff salaries paid for 3 months
General Staff Salaries		19,926
Wage Rec't:	24,749	19,926
Non Wage Rec't:	464	0
Domestic Dev't:		
Donor Dev't:		
Total	25,213	19,926

Output: Social Rehabilitation Services

Non Standard Outputs:	One vetting committee meeting held	01 Special Grant Vetting Committee meeting held.
Printing, Stationery, Photocopying and Binding		9
Travel inland		460
Transfers to NGOs		4,217
Wage Rec't:		
Non Wage Rec't:	4,684	4,685
Domestic Dev't:		
Donor Dev't:		
Total	4,684	4,685

Output: Support to Youth Councils

No. of Youth councils supported	0 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs Youth Day celebrated in Muduuma S/C)	1 (01 Youth day district celebration held at Muduuma)
Non Standard Outputs:	District youth chairperson's office facilitated	District youth chairperson's office facilitated

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Travel inland</i>		371
<i>Fuel, Lubricants and Oils</i>		166
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	898	898

Output: Reprmentation on Women's Councils

No. of women councils supported	0 (One District Women Council meeting held at the Hqtrs)	1 (One District Women Council meeting held at the Hqtrs)
	Two Women council Executive meetings held at the Hqtrs	
	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated	One women's group icalled Sekiwunga Catering Group, in Sekiwunga parish in Kiringente Sub county was monitored and financially supported .
<i>Special Meals and Drinks</i>		165
<i>Telecommunications</i>		86
<i>Travel inland</i>		247
<i>Transfers to NGOs</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	898	898

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	District headquarters Staff salaries paid for three months - 10 CBO/NGOs registered Review/coordination meetings for CSOs held	3 Staff salaries paid for three months 3 CBOs were recomemnded for registration
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Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		8,041
<i>Wage Rec't:</i>	10,663	8,041
<i>Non Wage Rec't:</i>	1,450	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,113	8,041

Output: Demographic data collection

Non Standard Outputs:	District headquarters - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - National Population and Housing Census 2014 conducted - Birth and Death Retu	-Community awareness on National Housing and Population Census 2014 National Housing and Population Census 2014 conducted
<i>Workshops and Seminars</i>		36,450
<i>Special Meals and Drinks</i>		11,300
<i>Printing, Stationery, Photocopying and Binding</i>		5,000
<i>Bank Charges and other Bank related costs</i>		600
<i>Information and communications technology (ICT)</i>		8,453
<i>Travel inland</i>		413,811
<i>Fuel, Lubricants and Oils</i>		20,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	496,954	495,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	496,954	495,784

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	District Head quarters Monthly staff salaries paid for months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports	District Head quarters Monthly staff salaries paid for three months. One Quarterly statutory Internal Audit report for departments and Sub Counties prepared. Value for money field verification reports prepared (LVEMP,LGMSDP,URF)
General Staff Salaries		9,514
Bank Charges and other Bank related costs		63
Travel inland		2,300
Wage Rec't:	10,005	9,514
Non Wage Rec't:	1,914	2,363
Domestic Dev't:		
Donor Dev't:		
Total	11,918	11,877

Output: Internal Audit

No. of Internal Department Audits	3 (District headquarters and 2 subcounty stations - Quarterly statutory audit reports prepared - Quarterly audits on government programmes like LGMSDP, LVEMP, NAADS, URF, P&M Grants done -Special audit conducted - Quarterly Accountability reports for LGMSDP, NAADS, URF and Production and Marketing Grant Reviewed)	3 (1 audit report including 7 departments and 6 subcounties prepared 1 audit report for NAADS programe prepared 1 audit report on SDS activities prepared)
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (District headquarters 4th Quarter Statutory Audit report submitted to Executive and LG PAC)	30/07/2014 (4th Quarter Statutory Audit report submitted to Executive and LG PAC)
Non Standard Outputs:	Quarterly compliancy monitoring report prepared for sub counties	One Quarterly compliancy monitoring report prepared for 6 sub counties
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,464	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,464	1,000

Additional information required by the sector on quarterly Performance

Vote: 540 Mpigi District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,326,894	2,627,979
<i>Non Wage Rec't:</i>	1,222,757	1,222,757
<i>Domestic Dev't:</i>	38,536	38,536
<i>Donor Dev't:</i>		
Total	3,889,272	3,889,272

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B and C District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed.	District headquarters and LLG Monthly staff salaries paid for 3 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments 1 Quarterly supervision visit to Lower Local Governments done I	0	Timly realese of funds from the cnetre
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Expenditure

211101 General Staff Salaries	48,008	10,961	22.8%
211103 Allowances	0	2,369	N/A
221002 Workshops and Seminars	1,560	1,996	127.9%
221007 Books, Periodicals & Newspapers	0	88	N/A
221010 Special Meals and Drinks	1,654	501	30.3%
221014 Bank Charges and other Bank related costs	740	299	40.3%
221016 IFMS Recurrent costs	47,143	6,383	13.5%
222002 Postage and Courier	320	51	15.9%
223005 Electricity	3,600	3,524	97.9%
227001 Travel inland	6,152	2,650	43.1%
227004 Fuel, Lubricants and Oils	29,076	8,169	28.1%
228002 Maintenance - Vehicles	10,800	6,413	59.4%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	48,008	Wage Rec't:	10,961	Wage Rec't:	22.8%
Non Wage Rec't:	136,637	Non Wage Rec't:	32,442	Non Wage Rec't:	23.7%
Domestic Dev't:	13,743	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,389	Total	43,403	Total	21.9%

Output: Human Resource Management

Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized -Four Quarterly IPPS submission made to MoPS	Printing of staff payroll done monthly Payroll management done Sitting allowances for Rewards and Sanction Committee paid Quarterly IPPS submission made to MoPS	0	Inadequate local revenue to support sector activities
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Expenditure

211101 General Staff Salaries	48,114		10,961		22.8%
221010 Special Meals and Drinks	500		1,200		240.0%
221020 IPPS Recurrent Costs	25,000		160		0.6%
Wage Rec't:	48,114	Wage Rec't:	10,961	Wage Rec't:	22.8%
Non Wage Rec't:	38,035	Non Wage Rec't:	1,360	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,149	Total	12,321	Total	14.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	0 (68% staffing)	.00	Clearance from the Ministry of Public Service had not been received
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No planned activity	1 Quarterly support supervision visit conducted by ACAOs		
		Staff salaries paid for 3 months		
		1 Quarterly PAF monitoring and Accountability report prepared		
		1 Quarterly support supervision visit conducted by ACAOs		
		Staff salaries paid for 3 months		

Expenditure

211101 General Staff Salaries	249,106	52,575	21.1%
227004 Fuel, Lubricants and Oils	5,658	400	7.1%
Wage Rec't:	249,106	Wage Rec't: 52,575	Wage Rec't: 21.1%
Non Wage Rec't:	7,200	Non Wage Rec't: 400	Non Wage Rec't: 5.6%
Domestic Dev't:	6,944	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	263,250	Total 52,975	Total 20.1%

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Procurement process on-going	0	Inadequate local revenue to support sector activities
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Expenditure

211101 General Staff Salaries	12,886	3,077	23.9%
Wage Rec't:	12,886	Wage Rec't: 3,077	Wage Rec't: 23.9%
Non Wage Rec't:	8,693	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,579	Total 3,077	Total 14.3%

Output: Office Support services

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Sanitary items procured Cleaning services paid per month	0	Activity implemented as planned despite inadequate local revenue
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,400	570	23.8%
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	570	Non Wage Rec't:	23.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	570	Total	23.8%

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. RDC and DISO' offices facilitated to monitor security	Law and order maintained at the District District wide 1 Quarterly Security report produced.	0	Timely release of funds from the centre
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Expenditure

227001 Travel inland	2,160	636	29.4%		
227004 Fuel, Lubricants and Oils	4,800	1,800	37.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,960	Non Wage Rec't:	2,436	Non Wage Rec't:	35.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,960	Total	2,436	Total	35.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2014 (District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2013/2014 submitted to MoFPED and other line Ministries.)	7/08/2014 (Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED)	#Error	Inadequate local revenue humpering cpuncil operation and under staffing in the department
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	2 Budget desk meeting held 1 board of survey report prepared 4 LLGs Revenue collection and management supervised 3 Monthly and 1 Quarter Financial reports prepared and discussed in TPC and DEC
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Expenditure

211101 General Staff Salaries	32,934	8,735	26.5%
227004 Fuel, Lubricants and Oils	6,000	981	16.4%
Wage Rec't:	32,934	Wage Rec't: 8,735	Wage Rec't: 26.5%
Non Wage Rec't:	12,862	Non Wage Rec't: 981	Non Wage Rec't: 7.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,796	Total 9,716	Total 21.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	116000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	53758188 (District Headquarters and in Six LLGs of Mpigi, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done in Nkozi Buwama & Kamengo Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	46.34	Revenue sensitization and mobilization of stakeholders should be continuous; however resources to support this activity are inadequate.
Value of Other Local Revenue Collections	911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	34417430 (Local Revenue collected from other sources(Markets, Application fees, Business licence, Parking fees Rent and rates and Forest produce))	3.77	

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected	4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	0 (Mpigi district has no Hotels perse, however in spite of continuous sensitization of the existing guest house and lodges owners, inadequate records are kept and thus collection of this tax becomes a challenge.)	.00	
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Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Review and assessment of business licenses done Revenue sensitization conducted at Sub county level and district level. Revenue sources contracted managers sensitized.
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Expenditure

227001 Travel inland	4,321	5,887	136.2%
211101 General Staff Salaries	15,322	3,985	26.0%
Wage Rec't:	15,322	3,985	26.0%
Non Wage Rec't:	11,440	5,887	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,762	9,872	36.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	28/09/2014 (Final Accounts submitted to Office of Auditor General.)	#Error	Under staffing in the department
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced	Staff salaries paid for three months Responses to Audit Queries internal or from Auditor General. 26 Bank Accounts monthly reconcilled LLGs supported to prepare Final Accounts for submission to OAG Quarterly Financial report prepared. Sup
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Expenditure

211101 General Staff Salaries	55,564	17,300	31.1%
221014 Bank Charges and other Bank related costs	22,000	99	0.5%
227001 Travel inland	1,014	4,020	396.4%
Wage Rec't:	55,564	Wage Rec't: 17,300	Wage Rec't: 31.1%
Non Wage Rec't:	24,214	Non Wage Rec't: 4,119	Non Wage Rec't: 17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,778	Total 21,419	Total 26.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activity implimented as planned

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters	District Headquarters
	6 Council meetings to be held	One council meeting held, 8 executive meetings held, salary and gratuity for political leaders paid for 3 months, motor vehicle for the district chairperson repaired
	24 District Executive Committee meetings	
	4 quarterly monitoring reports prepared	
	-National days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day, Disability Day)	
	- Annual Year Planner 2014/2015 prepared	
	-Salary and gratuity for political leaders paid	
	- Two motor vehicles repaired and serviced	

Expenditure

211103 Allowances	23,100	2,310	10.0%		
221002 Workshops and Seminars	1,979	2,535	128.1%		
221007 Books, Periodicals & Newspapers	1,801	198	11.0%		
221009 Welfare and Entertainment	4,920	280	5.7%		
221010 Special Meals and Drinks	4,320	320	7.4%		
221014 Bank Charges and other Bank related costs	480	179	37.2%		
222001 Telecommunications	780	150	19.2%		
Wage Rec't:	12,652	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,332	Non Wage Rec't:	5,972	Non Wage Rec't:	10.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,984	Total	5,972	Total	8.5%

Output: LG procurement management services

Non Standard Outputs:	District headquarters	District Headquarters	0	More than planned contracts committee meetings convened due to the need to fully deliberate on 18% VAT requirement on contracts, other activities were handled as planned
	Twelve District contract committee meetings held	Five district contracts committee meeting convened,		
	2 Evaluation reports prepared	one advert placed in news papers, one evaluation report prepared		
	2 Adverts put in news papers			

Expenditure

221001 Advertising and Public Relations	3,500	6,500	185.7%
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	18,658	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,435	Non Wage Rec't:	6,500	Non Wage Rec't:	45.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,093	Total	6,500	Total	19.6%

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District Headquarters	0	Delayed clearance to recruit staff from Ministry of Public Service, no staff recruited yet, hence no advert placed in papers.
	40 critical posts filled	30 staffs confirmed in service,		
	128 Staff confirmed/promoted	Retainer for DSC members paid		
	Retainer for DSC members paid			
	12 Disciplinary cases handled			
	Two Adverts run in News Paper			

Expenditure

211101 General Staff Salaries	57,889	4,500	7.8%
211103 Allowances	23,000	4,217	18.3%
212105 Pension and Gratuity for Local Governments	16,320	588	3.6%
221004 Recruitment Expenses	4,216	714	16.9%
221011 Printing, Stationery, Photocopying and Binding	2,895	525	18.1%
Wage Rec't:	57,889	4,500	7.8%
Non Wage Rec't:	60,320	6,044	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,209	10,544	8.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	1 (District Headquarters One Report discussed in executive committee)	25.00	The auditor general report for district and Town Council was delayed to be received at the District, so the same will be handled in second quarter.
No. of Auditor Generals queries reviewed per LG	8 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	1 (District Headquarters Auditor Genral's report for Town Council reviewed)	12.50	
Non Standard Outputs:		District Headquarters N/A		

Expenditure

211103 Allowances	4,200	2,241	53.4%
221010 Special Meals and Drinks	2,865	539	18.8%
221011 Printing, Stationery, Photocopying and Binding	200	55	27.5%
222001 Telecommunications	500	45	9.0%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,821	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	18.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,821	Total	2,880	Total	18.2%

Output: LG Political and executive oversight

Non Standard Outputs:	2 Political monitoring reports (PAF)	District Headquarters	0	LLG ex gratia is paid at the end of the FY, other activities were handled as planned
	12 Field Monitoring visits reports	3 Monitoring visit by executive done, Gratuity for political leaders paid		
	Gratuity for political leaders paid			
	Ex gratia for Lower Local Council Leaders paid			

Expenditure

211101 General Staff Salaries	116,813	21,528	18.4%		
212105 Pension and Gratuity for Local Governments	65,000	5,070	7.8%		
227004 Fuel, Lubricants and Oils	60,000	25,580	42.6%		
Wage Rec't:	116,813	Wage Rec't:	21,528	Wage Rec't:	18.4%
Non Wage Rec't:	129,838	Non Wage Rec't:	30,650	Non Wage Rec't:	23.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	246.651	Total	52.178	Total	21.2%

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	District headquarters	0	Activity done as implimented
	Production of 12 sectoral committee reports	Two committee reports produced to council		
	12 sets of Committees of Council Minutes prepared (Two Committees in place)			

Expenditure

211103 Allowances	19,800	3,500	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,800	3,500	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,800	3,500	17.7%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done	1 Quarterly Supervision for Production activities done 1 Quarterly departmental meetings held Utility bills for electricity and water paid Cold chain maintained	0	Low staffing levels, especially in the crop sector and Inter Bank EFT delays
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Expenditure

211101 General Staff Salaries	15,012	3,200	21.3%
Wage Rec't:	15,012	3,200	21.3%
Non Wage Rec't:	6,880	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,892	3,200	14.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	Inter Bank EFT delays and frequent power outages
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II

400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II

Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County

28 BBW control trainings conducted in 7 LLGs

14 Demonstrations for coffee twig borer established (two per subcounty)

10,000 improved/ grafted mango seedlings at ADC- Nsamizi produced

12 CBSD control and surveillance visits done in all LLGs

Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC

- Fifteen Fruit and indigenous tree nurseries established at parish.

- Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindy, bukunge, Ggolo and Bunjakko

- Sensitization on land use management done using radio and print media

- Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held

Expenditure

211101 General Staff Salaries	38,824	8,800	22.7%
227001 Travel inland	3,569	2,236	62.7%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	38,824	<i>Wage Rec't:</i>	8,800	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	27,298	<i>Non Wage Rec't:</i>	2,236	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>	114,585	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,707	Total	11,036	Total	6.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	44330 (- 44,330 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	6450 (6450 Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	14.55	Lack of vaccines to control rabies
No of livestock by types using dips constructed	25000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 25,000 Livestock sprayed against ticks)	6250 (6250 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi)	25.00	
No. of livestock vaccinated	63234 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 63,234 Livestock vaccinated (20,000 h/c against FMD and 40,000 birds against NCD) - 3234 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	10000 (10,000 Birds vaccinated against NCD 48 Animal check points conducted at Bujuuko and Lungala 1 Quarterly staff meetings held)	15.81	

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: A Communal cattle crush constructed at Degeya in Degeya parish in Kituntu Sub County

- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C

- 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

No planned activity

Expenditure

211101 General Staff Salaries	74,710	17,280	23.1%
224001 Medical and Agricultural supplies	119,783	620	0.5%
227001 Travel inland	4,758	2,406	50.6%
Wage Rec't:	74,710	Wage Rec't: 17,280	Wage Rec't: 23.1%
Non Wage Rec't:	17,907	Non Wage Rec't: 3,026	Non Wage Rec't: 16.9%
Domestic Dev't:	116,760	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	214,377	Total 20,306	Total 9.5%

Output: Fisheries regulation

Quantity of fish harvested	2522 (2522 Tones to be harvested (2521995 fish))	654 (654Tones harvested)	25.93	Inter Bank EFT delays
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)	0	

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- Four Fish catchment surveys on all landing sites
- Four Lake patrols and sensitizations on all landing sites
- Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county
- Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi)
- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)
- 24 Supervisory visits conducted in three Sub Counties
- 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,

One Fish catchment surveys on all landing sites

- One Lake patrols and sensitizations on all landing sites

1 Five stance lined pitlatrines at Ssenyondo Landing site

Project II
A baseline survey of the water hyacinth done on lake Victoria Mpigi

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

engines, nets, lamps, pulleys)
 - Support to kick start use of modern fishing equipment for month.
 - Monitoring and Evaluation of project activities done

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

Expenditure

211101 General Staff Salaries	58,549	13,500	23.1%
227001 Travel inland	3,941	944	24.0%
Wage Rec't:	58,549	Wage Rec't: 13,500	Wage Rec't: 23.1%
Non Wage Rec't:	5,015	Non Wage Rec't: 944	Non Wage Rec't: 18.8%
Domestic Dev't:	106,376	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	169,940	Total 14,444	Total 8.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	140 (140 Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and Mpigi T/C (30))	0 (No planned activity this quarter)	.00	Inter Bank EFT delays
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs Monthly Staff meetings held	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs 1 quarterly Staff meetings held
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Expenditure

211101 General Staff Salaries	14,624	3,030	20.7%
227001 Travel inland	548	840	153.3%
Wage Rec't:	14,624	Wage Rec't: 3,030	Wage Rec't: 20.7%
Non Wage Rec't:	1,832	Non Wage Rec't: 840	Non Wage Rec't: 45.9%
Domestic Dev't:	5,407	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,863	Total 3,870	Total 17.7%

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

No of businesses issued with trade licenses	100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	0 (.)	.00	Inadquately local funds to support sector activities
	100 Business issued with Trading Licenses Business register)			
No of businesses inspected for compliance to the law	100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Business inspected)	25.00	
	100 Business inspected)			
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kayabwe, Jeza, Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	1 (65 women of Joy Twezimbe Group trained in Bakery production)	25.00	
No of awareness radio shows participated in	2 (Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Two radio Programmes attended at Radio Buwama Trade Tourism and Development mainstreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	4 (4 Community sensitized on Prosperity for All Programme at Luwala in kammengo, Luwala in Mpigi T/C, and Mitala Maria in Buwama)	200.00	
Non Standard Outputs:	Trade Inventory compiled	4 SACCOs monitored		

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

211101 General Staff Salaries	8,568		2,470		28.8%
Wage Rec't:	8,568	Wage Rec't:	2,470	Wage Rec't:	28.8%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,568	Total	2,470	Total	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late release of funds
and inter bank EFT
delays

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salary paid to the 271 staff in all 19 Govt health units: Mpigi HC, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC, Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC

and Bumoozi H/C II

Mild May Uganda

- Delivery of comprehensive

HIV/IDS services in

collaboration with Mildmay

- Scaling up inter-related

effective and sustainable

PMTCT services with Mild

May Uganda

- Four CBLN held at district level

- Four DOVCC meetings

facilitated and 28 SOVCC

meetings facilitated

- Quarterly technical support

supervision of health units

- Integrated outreach services

with STRIDES under SDS

programme

- Strengthening of health

management systems in

collaboration with World Health

Organisation (WHO)

- Training of health workers

under Global Fund programme

- Payment of support staff at

Nabyewanga H/C I

SURE; Procurement and

distribution of essential health

commodities

- Four quarterly technical

support supervision by District

Health Team done

SDS Grant B and C

Health Department

Social service improvements in

health

Strengthen health management

systems with emphasis on

improved coordination.

- Health Inspection carried out

- Community LQAS 2015

- Organize an HIV Partnership

Forum held

- HIV/AIDS activities by

district departments, LLGs and

CSOs coordinated

Salary paid to the 221 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

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,995,396	440,623	22.1%	
227001 Travel inland	36,423	1,914	5.3%	
227004 Fuel, Lubricants and Oils	39,670	2,643	6.7%	
Wage Rec't:	1,995,396	Wage Rec't: 440,623	Wage Rec't: 22.1%	
Non Wage Rec't:	27,159	Non Wage Rec't: 4,557	Non Wage Rec't: 16.8%	
Domestic Dev't:	8,896	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	334,946	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,366,397	Total 445,180	Total 18.8%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2345 (2345 Deliveries supervised by skilled health workers)	399 (deliveries conducted in NGO hospitals and supervised by skilled health workers)	17.01	Community sensitization
Number of inpatients that visited the NGO hospital facility	28119 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	1255 (Nkozi Sub County 1255 Inpatients visited Nkozi Hospital)	4.46	
Number of outpatients that visited the NGO hospital facility	5436 (Nkozi Sub County 5436 Inpatients received)	4519 (4519 outpatients that visited NGO Nkozi hospital)	83.13	
Non Standard Outputs:		HIV/AIDS, Family planning and antinental services provided to 183 clients during community outreach carried out by ACODDEV		

Expenditure

263313 Conditional transfers for PHC-Non wage	207,087	51,563	24.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	207,087	Non Wage Rec't: 51,563	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	207,087	Total 51,563	Total 24.9%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	6856 (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.)	599 (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.)	8.74	Community sensitization
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	558 (Children immunised with pentavalent vaccine in NGO basic health facilities (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council ,Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county, St. Monica in Kiringente sub County))	23.14	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602 (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.)	135 (deliveries conducted in NGO basic health facilities (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))	8.43	
Number of outpatients that visited the NGO Basic health facilities	14345 (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), Ggoli Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	11842 (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), Ggoli Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	82.55	
Non Standard Outputs:	No planned activity	HIV/AIDS, Family planning and Antenental/postnatal services conducted in the 8 NGO basic health facilities		

Expenditure

263313 Conditional transfers for PHC-Non wage	86,136	10,992	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,136	10,992	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,136	10,992	12.8%

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

%age of approved posts filled with qualified health workers	75 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county	65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggoli H/C	86.67	Community sensitization
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	- 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 - Kampirengisa H/C III in Kammengo)	III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo)		
Number of trained health workers in health centers	120 (120 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	25.00	
No. of trained health related training sessions held.	65 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	12 (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 - Kampirengisa H/C III in Kammengo sub county)	18.46	
Number of outpatients that visited the Govt. health facilities.	192388 (- 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 - Kampirengisa H/C III in Kammengo sub county)	40561 (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 - Kampirengisa H/C III in Kammengo sub county)	21.08	
No. and proportion of deliveries conducted in the Govt. health facilities	5020 (- 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 - Kampirengisa H/C III in Kammengo Sub County)	1381 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county Deliveries conducted in government health facilities (- 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 - Kampirengisa H/C III in Kammengo Sub County))	27.51	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	100.00	

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8116 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1669 (1669 children immunised with pentavalent vaccines in the Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	20.56	
Number of inpatients that visited the Govt. health facilities.	14222 (- 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.)	2075 (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.)	14.59	
Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council	Nutrition and HIV/AIDS services offered by HESI and CHISOM		

Expenditure

263313 Conditional transfers for PHC-Non wage	100,666	25,218	25.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	100,666	25,218	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	100,666	25,218	Total	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)	1098 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)	104.87	Funds received as expected
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1098 (1098 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	104.87	
Non Standard Outputs:	<ul style="list-style-type: none"> - Four workshops for primary teachers held -Commissioning of education projects done in FY 2013/14 -Compiling class list for calendar 2014 - Four Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done 	<ul style="list-style-type: none"> Commissioning of education projects done in FY 2013/14 -Compiled class list for calendar year 2014 1 Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced 		

Expenditure

211101 General Staff Salaries	6,970,115	1,414,656	20.3%
Wage Rec't:	6,970,115	1,414,656	20.3%
Non Wage Rec't:	11,700	0	0.0%
Domestic Dev't:	1,558	0	0.0%
Donor Dev't:		0	0.0%
Total	6,983,373	1,414,656	20.3%

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

No. of pupils sitting PLE	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014 sat PLE exams)	100.00	Funds released as expected
No. of Students passing in grade one	400 (400 Expected students in Grade I from 246 primary schools both gov't and private in 2014)	0 (Results not yet out)	.00	
No. of student drop-outs	256 (256 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)	0 (Not yet recognised)	.00	

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	48186 (48186 Pupils enrolled in 110 UPE schools (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council))	106.39	
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Non Standard Outputs:	Four supervision and monitoring reports prepared	1 Supervision and monitoring report prepared		
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Expenditure

263311 Conditional transfers for Primary Education	477,928	123,453	25.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	477,928	123,453	Non Wage Rec't:	25.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	477,928	123,453	Total	25.8%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (- A two classroom block constructed at Tiribogo P/S in Muduuma Sub County - Construction of a classroom block at Kanyike C/S P/S in Kammengo Sub County)	0 (Partial payment of the on going classroom construction project (Jeza P/S and Lubanda P/S))	.00	Activity performed as expected
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (N/A)	0	
Non Standard Outputs:	Payment of retetion for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C	Construction still going at Jjeza P/S		

Expenditure

231001 Non Residential buildings (Depreciation)	134,840	29,837	22.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	134,840	29,837	Domestic Dev't:	22.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	134,840	29,837	Total	22.1%

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

No. of students sitting O level	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level)	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students sat Ordinary level)	100.00	Timely release of funds form the centre
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	2023 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	0 (Results not yet out)	.00	
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	100.00	

Non Standard Outputs: Activity not planned Activity not planned

Expenditure

211101 General Staff Salaries	2,424,042	470,352	19.4%	
Wage Rec't:	2,424,042	470,352	Wage Rec't:	19.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,424,042	470,352	Total	19.4%

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

No. of students enrolled in USE	9738 (Buwama, Kammengo, Kiringete, Kituntu, Muduuma, Mpigi T/C and Nkozi 9738 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	4544 (Buwama, Kammengo, Kiringete, Kituntu, Muduuma, Mpigi T/C and Nkozi 4544 Students enrolled in USE 1 monitoring and supervision reports prepared and discussed)	46.66	Timely release of funds
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Non Standard Outputs: Inspection report prepared 1 Inspection report prepared

Expenditure

263306 Conditional transfers for Secondary Salaries	1,311,482	327,555	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,311,482	327,555	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,311,482	327,555	Total	25.0%

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	140 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	140 (140 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))	100.00	Timely release of funds
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	100.00	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done Retention for construction of Katonga Technical School paid	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done		

Expenditure

211101 General Staff Salaries	631,738	32,451	5.1%		
221005 Hire of Venue (chairs, projector, etc)	500	50	10.0%		
221009 Welfare and Entertainment	16,000	5,200	32.5%		
221010 Special Meals and Drinks	32,765	12,844	39.2%		
221011 Printing, Stationery, Photocopying and Binding	26,345	17,396	66.0%		
222001 Telecommunications	986	50	5.1%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,460	2,504	72.4%		
227001 Travel inland	9,875	1,070	10.8%		
228003 Maintenance – Machinery, Equipment & Furniture	42,152	4,000	9.5%		
Wage Rec't:	631,738	Wage Rec't:	32,451	Wage Rec't:	5.1%
Non Wage Rec't:	168,607	Non Wage Rec't:	43,114	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800,344	Total	75,565	Total	9.4%

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

0 Activity performed as

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre -PLE Examination done with support from UNEB	3 Monthly staff salaries paid 1 Report prepared and submitted to the centre		planned
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Expenditure

211101 General Staff Salaries	69,085	18,823	27.2%
221011 Printing, Stationery, Photocopying and Binding	429	610	142.1%
227001 Travel inland	4,996	1,068	21.4%
Wage Rec't:	69,085	18,823	27.2%
Non Wage Rec't:	28,084	1,678	6.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	97,169	20,501	21.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected in 7 LLGs)	17 (Secondary schools inspected in 7 LLGs)	56.67	Inadquate local revenue
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insititute in Nkozi S/C inspected.)	0 (Funds for inspection of Tertiary not provided)	.00	
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	1 (One inspection report submitted to Council)	25.00	
No. of primary schools inspected in quarter	194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	32.99	
Non Standard Outputs:	Four Inspection reports prepared	1 Inspection report prepared		

Expenditure

227001 Travel inland	11,453	12,869	112.4%
227004 Fuel, Lubricants and Oils	8,567	1,070	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,498	13,939	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,498	13,939	50.7%

Output: Sports Development services

0	Inadquate local revenue to support departmental
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: -Games, sports, scouts and guides activities carried out in the 7 subcounties

Contributed for Masaza cup football competitions

Ball game championship held in Hoima District

Expenditure

221010 Special Meals and Drinks	600	500	83.3%
227001 Travel inland	400	1,000	250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,500	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: District Works Office

Salaries were paid and compound was cleaned waiting for payment to be effected.

0 Insufficient local funds

- Compound cleaned

- Monthly Staff salaries paid

- Project Condition Assessment done

- Bills of Quantities/drawings prepared

Expenditure

211101 General Staff Salaries	43,240	9,074	21.0%
Wage Rec't:	43,240	9,074	21.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,240	9,074	20.5%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Motor vehicle servicing and repairs done Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	Activity to be implement next quarter	0	Delayed inter Bank EFT
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Expenditure

211101 General Staff Salaries	24,033	5,345	22.2%
Wage Rec't:	24,033	5,345	22.2%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	30,395	0	0.0%
Donor Dev't:		0	0.0%
Total	55,428	5,345	9.6%

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	Delayed inter bank EFT transactions to carry out regular data collection
No. of water pump mechanics, scheme attendants and caretakers trained	7 (District water offices)	0 (Activity not planned)	.00	
% of rural water point sources functional (Shallow Wells)	85 (District headquarters 85 % Target on functionality.)	85 (rural water point sources functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Mpigi district does not have gravity flow scheme)	0	
No. of water points rehabilitated	7 (7 Water sources (DBH) rehabiliated)	0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association)	.00	
Non Standard Outputs:		.		

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,143	2,897	135.2%
227004 Fuel, Lubricants and Oils	1,944	693	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	0	0.0%
Domestic Dev't:	9,086	3,589	39.5%
Donor Dev't:		0	0.0%
Total	9,586	3,589	37.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries for 12 months paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries for three months paid -Departmental vehicle maintained -One Quarterly supervision report prepared - Monitoring and Evaluation visit done on LVEMP Activities	0	Local Funds not realized as planned
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Expenditure

211101 General Staff Salaries	40,288	7,273	18.1%
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	3,600	2,459	68.3%	
Wage Rec't:	40,288	Wage Rec't: 7,273	Wage Rec't: 18.1%	
Non Wage Rec't:	7,812	Non Wage Rec't: 2,459	Non Wage Rec't: 31.5%	
Domestic Dev't:	15,738	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,838	Total 9,732	Total 15.2%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (- Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	0 (.)	.00	The department is not well presented at LLG level to formulate water shed management committees.
Non Standard Outputs:	Activity not planned	Sensitization of communities on formulation of water shed committees two Lower Local Governments of Buwama, Mpigi T/Council.		

Expenditure

227001 Travel inland	3,894	1,780	45.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,733	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	11,590	Domestic Dev't: 1,780	Domestic Dev't: 15.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,323	Total 1,780	Total 12.4%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	1 (One Wetland Action Plan was developed last financial year developed)	25.00	Frequent breakdown of the IFMS thus delaying the issuance of LPO for fuel to carryout the activity
Area (Ha) of Wetlands demarcated and restored	10 (- 10 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	2 (2 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	20.00	

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide	Seven compliance monitoring visits in wetlands river banks and lakeshores conducted
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Expenditure

227001 Travel inland	3,845	3,330	86.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,519	0	0.0%
Domestic Dev't:	10,510	3,330	31.7%
Donor Dev't:		0	0.0%
Total	12,029	3,330	27.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs	3 (3 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	10.71	Delayed inter bank EFT
Non Standard Outputs:	Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.) Compliance monitoring and Inspection reports prepared.	1 Compliance monitoring and Inspection reports prepared.		
	Communities of Kammengo, Buwama and Nkozi guided on formulation of Bvelaws.			

Expenditure

227001 Travel inland	1,000	317	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,927	317	8.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,927	317	8.1%

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

No. of new land disputes	20 (-200 deed plans issued)	5 (5 land disputes settled)	25.00	Inadquent funding
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

settled within FY	district-wide -300 sheets of land records updated district-wide	85 deed plans issued)		
	15 Land disputes settled district-wide)			
Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide -3 district land parcels surveyed -80 land sub division and detailed plans approved district-wide -260 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	120 blocks updated and constructed		

Expenditure

211101 General Staff Salaries	49,739	10,000	20.1%
Wage Rec't:	49,739	10,000	20.1%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:	21,110	0	0.0%
Donor Dev't:		0	0.0%
Total	72,849	10,000	13.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	Staff salaries paid for 3 months	0	No support supervision was made to the CDOs because they were engaged in the National Census Exercise for close to two months.
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Expenditure

211101 General Staff Salaries	98,997	19,926	20.1%
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	98,997	Wage Rec't:	19,926	Wage Rec't:	20.1%
Non Wage Rec't:	1,860	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,857	Total	19,926	Total	19.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in Four LLGs (Buwama, Nkozi, Kammengo and Muduuma)	01 Special Grant Vetting Committee meeting held.	0	No group was funded because the two proposals which were tabled were not suitable. Activity pushed to Q2
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	420	9	2.0%
227001 Travel inland	0	460	N/A
291002 Transfers to NGOs	0	4,217	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,740	4,685	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,740	4,685	25.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs Youth Day celebrated in Muduuma S/C)	1 (01 Youth day district celebration held at Muduuma)	100.00	Inadequate local revenue
Non Standard Outputs:	District youth chairperson's office facilitated	District youth chairperson's office facilitated		

Expenditure

221009 Welfare and Entertainment	340	340	100.0%
221011 Printing, Stationery, Photocopying and Binding	240	21	8.6%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,456	371	25.5%	
227004 Fuel, Lubricants and Oils	664	166	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,590	898	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,590	898	Total	25.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	1 (One District Women Council meeting held at the Hqtrs)	100.00	Received the quarterly conditional grant for the District Women Council
	Two Women council Executive meetings held at the Hqtrs			
	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)			
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated	One women's group icalled Sekiwunga Catering Group, in Sekiwunga parish in Kiringente Sub county was monitored and financially supported .		

Expenditure

221010 Special Meals and Drinks	420	165	39.3%	
222001 Telecommunications	0	86	N/A	
227001 Travel inland	1,200	247	20.6%	
291002 Transfers to NGOs	0	400	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,590	898	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,590	898	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District head quarters Staff salaries paid for twelve months - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared	3 Staff salaries paid for three months 3 CBOs were recommended for registration	0	Inter-bank EFT delays
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Expenditure

211101 General Staff Salaries	42,648	8,041	18.9%
Wage Rec't:	42,648	8,041	18.9%
Non Wage Rec't:	5,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,148	8,041	16.7%

Output: Demographic data collection

Non Standard Outputs:	District headquarters - District Population Action Plan developed - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - National Population and Housing Census 2014 conducted - Birth and Death Returns collected from seven LLGs	-Community awareness on National Housing and Population Census 2014 National Housing and Population Census 2014 conducted	0	Frequent breakdown of the IFMS
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Expenditure

221002 Workshops and Seminars	16,450	36,450	221.6%
221010 Special Meals and Drinks	11,300	11,300	100.0%
221011 Printing, Stationery, Photocopying and Binding	26,471	5,000	18.9%
221014 Bank Charges and other Bank related costs	420	600	142.9%
222003 Information and communications technology (ICT)	8,453	8,453	100.0%
227001 Travel inland	316,452	413,811	130.8%
227004 Fuel, Lubricants and Oils	95,300	20,170	21.2%

Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	497,454	Non Wage Rec't:	495,784	Non Wage Rec't:	99.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	497,454	Total	495,784	Total	99.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Head quarters Monthly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	District Head quarters Monthly staff salaries paid for three months. One Quarterly statutory Internal Audit report for departments and Sub Counties prepared. Value for money field verification reports prepared (LVEMP,LGMSDP,URF)	0	Late release of funds by the district
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Expenditure

211101 General Staff Salaries	40,019		9,514		23.8%
221014 Bank Charges and other Bank related costs	320		63		19.7%
227001 Travel inland	2,456		2,300		93.6%
Wage Rec't:	40,019	Wage Rec't:	9,514	Wage Rec't:	23.8%
Non Wage Rec't:	7,650	Non Wage Rec't:	2,363	Non Wage Rec't:	30.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,669	Total	11,877	Total	24.9%

Output: Internal Audit

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations - Four quarterly statutory audit reports prepared - Four Quarterly audits on	3 (1 audit report including 7 departments and 6 subcounties prepared 1 audit report for NAADs programme prepared	27.27	Currently the department has no vehicle and this impacts on the time the department carries out field verifications
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Vote: 540 Mpigi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	government programmes like LVEMP, NAADs, SDS Grants done -Special audits conducted)	1 audit report on SDS activities prepared)		
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (District headquarters 1st Quarter by 31/10/2014 2nd Quarter 31/01/2015 3rd Quarter 30/04/2015 4th Quarter 31/07/2015)	30/07/2014 (4th Quarter Statutory Audit report submitted to Executive and LG PAC)	#Error	
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties	One Quarterly compliancy monitoring report prepared for 6 sub counties		

Expenditure

227001 Travel inland	2,985	1,000	33.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,858	1,000	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,858	1,000	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,307,572	Wage Rec't:	2,627,979	Wage Rec't:	19.7%
Non Wage Rec't:	3,622,498	Non Wage Rec't:	1,222,757	Non Wage Rec't:	33.8%
Domestic Dev't:	607,538	Domestic Dev't:	38,536	Domestic Dev't:	6.3%
Donor Dev't:	539,946	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,077,555	Total	3,889,272	Total	21.5%

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	88,682
Sector: Agriculture				15,355	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Mbizzinnya				7,873	0
Item: 263201 LG Conditional grants					
Buwama Sub County	Sub County Headquarters	Conditional Grant for NAADS	N/A	7,873	0
LG Function: District Production Services				7,482	0
<i>Capital Purchases</i>					
Output: Other Capital				7,482	0
LCII: Mbizzinnya				7,482	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Slaughter Slab	Buwama	Conditional transfers to Production and Marketing	Not Started	7,482	0
Constructed at					
Buwama Town Board					
Sector: Works and Transport				13,513	0
LG Function: District, Urban and Community Access Roads				13,513	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,513	0
LCII: Bbongole				4,213	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kalandazi-Buwungu)		Other Transfers from Central Government	N/A	4,213	0
LCII: Jjalamba				3,759	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Buwere-Ntolomwe)		Other Transfers from Central Government	N/A	3,759	0
LCII: Nabiteete				2,305	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Nabitete-Kasoso)		Other Transfers from Central Government	N/A	2,305	0
LCII: Ward C				3,236	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Buwama-buwere -Nabitete)		Other Transfers from Central Government	N/A	3,236	0
Sector: Education				426,900	84,410
LG Function: Pre-Primary and Primary Education				162,736	22,159

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	88,682
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Lubugumu				79,768	0
Item: 231002 Residential buildings (Depreciation)					
A Four unit staff house and a two stance pit latrine with a urinal constructed at Buwama Modern P/S	Lubugumu	Conditional Grant to SFG	Not Started	79,768	0
			(Procurment process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,968	22,159
LCII: Bbongole				13,404	4,188
Item: 263311 Conditional transfers for Primary Education					
Magya Primary School	Bbongole	Conditional Grant to Primary Education	N/A	3,475	1,151
St Theresa Mitara Maria Primary School	Mitara Maria	Conditional Grant to Primary Education	N/A	6,594	1,817
Kabira Church of Uganda Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,335	1,219
LCII: Bulunda				9,345	2,137
Item: 263311 Conditional transfers for Primary Education					
St. Francis Bulunda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,807	1,069
Bulunda Church of Uganda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,538	1,069
LCII: Bunjakko				4,793	1,319
Item: 263311 Conditional transfers for Primary Education					
St. Mary's Bunjakko Primary School	Bunjakko	Conditional Grant to Primary Education	N/A	4,793	1,319
LCII: Buyijja				4,156	1,053
Item: 263311 Conditional transfers for Primary Education					
Buyijja Kabira Primary School	Buyijja	Conditional Grant to Primary Education	N/A	4,156	1,053
LCII: Jjalamba				10,184	2,880
Item: 263311 Conditional transfers for Primary Education					
Jjalamba Primary School	Jjalamba	Conditional Grant to Primary Education	N/A	5,415	1,547

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	88,682
St. Joseph Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,769	1,332
LCII: Kawumba				6,879	1,685
Item: 263311 Conditional transfers for Primary Education					
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	3,442	839
Kawumba Primary School	Kawumba	Conditional Grant to Primary Education	N/A	3,437	846
LCII: Lubugumu				11,664	3,038
Item: 263311 Conditional transfers for Primary Education					
Lusunsu Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	3,492	871
Kigwanya Primary School	Kigwanya	Conditional Grant to Primary Education	N/A	4,495	1,248
Buwama Modern Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	3,677	920
LCII: Mbizzinnya				4,975	1,282
Item: 263311 Conditional transfers for Primary Education					
Equator Parents Primary School	Buwama	Conditional Grant to Primary Education	N/A	4,975	1,282
LCII: Nabiteete				7,590	1,750
Item: 263311 Conditional transfers for Primary Education					
Buwere Primary School	Buwere	Conditional Grant to Primary Education	N/A	3,085	696
Buwungu Primary School	Buwungu	Conditional Grant to Primary Education	N/A	4,504	1,055
LCII: Ssango				9,977	2,828
Item: 263311 Conditional transfers for Primary Education					
Buyiwa Primary School	Buyiwa	Conditional Grant to Primary Education	N/A	5,050	1,553
Ssango Primary School	Ssango	Conditional Grant to Primary Education	N/A	4,927	1,274
LG Function: Secondary Education				264,165	62,251
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,165	62,251
LCII: Bbongole				162,176	34,873
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	88,682
Mitara Maria Hill School		Conditional Grant to Secondary Education	N/A	108,623	19,312
Mitara Maria Progressive Secondary School	Mitara Maria	Conditional Grant to Secondary Education	N/A	53,553	15,561
LCII: Bunjakko				4,123	1,600
Item: 263306 Conditional transfers for Secondary Salaries					
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	N/A	4,123	1,600
LCII: Jjalamba				47,794	12,798
Item: 263306 Conditional transfers for Secondary Salaries					
St. Muggagga Secondary School Jjalamba	Jjalamba	Conditional Grant to Secondary Education	N/A	47,794	12,798
LCII: Kawumba				40,138	6,726
Item: 263306 Conditional transfers for Secondary Salaries					
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	N/A	40,138	6,726
LCII: Mbizzinnya				9,934	6,254
Item: 263306 Conditional transfers for Secondary Salaries					
Buwama High School	Buwama	Conditional Grant to Secondary Education	N/A	9,934	6,254
Sector: Health				20,306	4,272
LG Function: Primary Healthcare				20,306	4,272
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,306	1,829
LCII: Bbongole				12,306	1,829
Item: 263313 Conditional transfers for PHC- Non wage					
Mitara Maria Health Centre III	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	12,306	1,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,443
LCII: Bunjakko				4,000	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Bunjakko Health Centre III	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	1,628
LCII: Mbizzinnya				4,000	814
Item: 263313 Conditional transfers for PHC- Non wage					
Buwama Health Centre III	Buwama	Conditional Grant to PHC- Non wage	N/A	4,000	814

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	69,328
Sector: Agriculture				7,873	0
<i>LG Function: Agricultural Advisory Services</i>				<i>7,873</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Kammengo				7,873	0
Item: 263201 LG Conditional grants					
Kammengo Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				13,026	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,026</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				13,026	0
LCII: Butoolo				13,026	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Butolo-Sanya-Namugabo)		Other Transfers from Central Government	N/A	5,864	0
Routine manual maintenance (Kamengo-Butoolo-Buvumbo)		Other Transfers from Central Government	N/A	7,162	0
Sector: Education				297,267	62,606
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,809</i>	<i>24,276</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,280	0
LCII: Muyira				54,280	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 classroom block constructed at Kanyike C/U P/S in Kammengo Sub County	Kampiringisa	Conditional Grant to SFG	Not Started	54,280	0
			(Procurment process)		
Output: Latrine construction and rehabilitation				700	0
LCII: Muyira				700	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for pit latrine construction done in FY 2012/2013 (5 stance lined pit latrine at Kibanga and Masaka P/S in Kammengo S/C,		LGMSD (Former LGDP)	Not Started	700	0
			(Procurment process)		
Output: Provision of furniture to primary schools				2,808	0
LCII: Kammengo				2,808	0

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	69,328
Item: 231006 Furniture and fittings (Depreciation)					
22 Three Seater Desks procured for 2 UPE Schools	Kammengo	LGMSD (Former LGDP)	Not Started	2,808	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,021	24,276
LCII: Butoolo				3,408	883
Item: 263311 Conditional transfers for Primary Education					
St. Damiano Makumbi Primary School	Makumbi	Conditional Grant to Primary Education	N/A	3,408	883
LCII: Kammengo				12,697	3,508
Item: 263311 Conditional transfers for Primary Education					
Ggoli Boys Primary School	Ggoli	Conditional Grant to Primary Education	N/A	3,925	910
Kammengo Primary School	Kammengo	Conditional Grant to Primary Education	N/A	3,131	1,003
St. Annes Ggoli Girls Primary School	Ggoli	Conditional Grant to Primary Education	N/A	5,641	1,595
LCII: Kanyike				21,524	4,884
Item: 263311 Conditional transfers for Primary Education					
Kikunyu Church of Uganda Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	4,318	703
Kanyike Primary School	Kanyike	Conditional Grant to Primary Education	N/A	4,025	1,131
Tabiro Primary School	Tabiro	Conditional Grant to Primary Education	N/A	5,101	1,061
St. Paul Ggunda Primary School	Ggunda	Conditional Grant to Primary Education	N/A	4,345	1,001
Kataba Primary School	Kataba	Conditional Grant to Primary Education	N/A	3,735	987
LCII: Kibanga				4,638	1,217
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,638	1,217
LCII: Kyanja				11,400	3,621
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	69,328
Kyanja Primary School	Kyanja	Conditional Grant to Primary Education	N/A	3,177	1,127
St. Kizito Kyagalanyi Primary School	Kyagalanyi	Conditional Grant to Primary Education	N/A	4,576	1,256
Kabira UMEA Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,647	1,239
LCII: Luwala				5,109	1,360
Item: 263311 Conditional transfers for Primary Education					
Masaka Primary School	Luwala	Conditional Grant to Primary Education	N/A	5,109	1,360
LCII: Musa				22,053	5,785
Item: 263311 Conditional transfers for Primary Education					
St. Martin Buyiga Primary School	Buyiga Island	Conditional Grant to Primary Education	N/A	4,828	953
Nsumba Catholic Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,994	1,170
Nsumba Church of Uganda Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,356	1,184
Ssama Primary School	Ssama	Conditional Grant to Primary Education	N/A	3,575	1,240
St. Francis Musa Primary School	Musa	Conditional Grant to Primary Education	N/A	4,299	1,237
LCII: Muyira				12,192	3,018
Item: 263311 Conditional transfers for Primary Education					
Magejjo Primary School	Magejjo	Conditional Grant to Primary Education	N/A	3,732	907
Mbute Primary School	Kampiringisa	Conditional Grant to Primary Education	N/A	3,324	1,056
Mpondwe Primary School	Mpondwe	Conditional Grant to Primary Education	N/A	5,137	1,055
LG Function: Secondary Education				146,459	38,330
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,459	38,330
LCII: Kammengo				136,321	37,601
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	69,328
St. Mark Kammengo SS	Kammengo	Conditional Grant to Secondary Education	N/A	136,321	37,601
LCII: Musa				10,137	729
Item: 263306 Conditional transfers for Secondary Salaries					
Buyiga Seed SS	Buyiga Island	Conditional Grant to Secondary Education	N/A	10,137	729
Sector: Health				33,094	6,722
LG Function: Primary Healthcare				33,094	6,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	1,844
LCII: Kammengo				12,305	1,844
Item: 263313 Conditional transfers for PHC- Non wage					
Ggoli Health Centre III	Ggoli	Conditional Grant to PHC- Non wage	N/A	12,305	1,844
LCII: Kibanga				12,305	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kibanga Health Centre III	Kibanga	Conditional Grant to PHC- Non wage	N/A	12,305	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,484	4,877
LCII: Butoolo				2,838	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Butoolo Health Centre III	Butoolo	Conditional Grant to PHC- Non wage	N/A	2,838	1,628
LCII: Musa				2,828	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Buyiga Health Centre III	Buyiga Island	Conditional Grant to PHC- Non wage	N/A	2,828	1,628
LCII: Muyira				2,818	1,620
Item: 263313 Conditional transfers for PHC- Non wage					
Kampiringisa Health Centre III	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	2,818	1,620
Sector: Water and Environment				11,471	0
LG Function: Rural Water Supply and Sanitation				11,471	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,471	0
LCII: Kyanja				5,735	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	69,328
A Hand dug Shallow Well constructed at Kyanja in Kammengo Sub county	Kyanja village	LGMSD (Former LGDP)	Not Started	5,735	0
			(Procurment process)		
LCII: Musa				5,735	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
A Hand dug Shallow well constructed at Bukabi	Bukabi	LGMSD (Former LGDP)	Not Started	5,735	0
			(Procurment process)		

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		318,343	53,930
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Luvumbula				7,873	0
Item: 263201 LG Conditional grants					
Kiringente Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Education				274,094	49,658
LG Function: Pre-Primary and Primary Education				125,273	11,418
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Sekiwunga				79,768	0
Item: 231002 Residential buildings (Depreciation)					
A Four unit staff house and a two stance pit latrine with a urinal constructed at St. Charles Lwanga Sekiwunga P/S	Sekiwunga	Conditional Grant to SFG	Not Started	79,768	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,505	11,418
LCII: Kavule				17,152	4,545
Item: 263311 Conditional transfers for Primary Education					
Sekazza Memorial Primary School	Sekazza	Conditional Grant to Primary Education	N/A	2,597	775
Mabuye Katende Primary School	Mabuye	Conditional Grant to Primary Education	N/A	3,299	758
St. John Bosco Katende Primary School	Katende	Conditional Grant to Primary Education	N/A	11,255	3,011
LCII: Kikondo				14,406	3,310
Item: 263311 Conditional transfers for Primary Education					
Kikondo Primary School	Kikondo	Conditional Grant to Primary Education	N/A	3,185	674
Wamatovu UMEA Primary School	Wamatovu	Conditional Grant to Primary Education	N/A	4,130	788
Arch Bishop Kiwanuka Memorial Primary School Nakirebe	Nakirebe	Conditional Grant to Primary Education	N/A	7,091	1,848
LCII: Luvumbula				6,946	1,948

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		318,343	53,930
Item: 263311 Conditional transfers for Primary Education					
Luvumbula Primary School	Kiringente	Conditional Grant to Primary Education	N/A	3,732	846
Manyogaseka Primary School	Manyogaseka	Conditional Grant to Primary Education	N/A	3,215	1,102
LCII: Sekiwunga				7,001	1,615
Item: 263311 Conditional transfers for Primary Education					
Galatiya Primary School	Galatiya	Conditional Grant to Primary Education	N/A	3,102	613
St. Charles Lwanga Ssekiwunga Primary School	Ssekiwunga	Conditional Grant to Primary Education	N/A	3,899	1,003
LG Function: Secondary Education				148,821	38,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,821	38,240
LCII: Kavule				130,828	33,150
Item: 263306 Conditional transfers for Secondary Salaries					
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	N/A	23,991	7,744
St. Theresa Secondary School Katende	Katende	Conditional Grant to Secondary Education	N/A	106,837	25,406
LCII: Kikondo				17,993	5,090
Item: 263306 Conditional transfers for Secondary Salaries					
St. Josephs High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	N/A	17,993	5,090
Sector: Health				36,376	4,272
LG Function: Primary Healthcare				36,376	4,272
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				19,719	0
LCII: Sekiwunga				19,719	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balances on construction of maternity wards at Ssekiwunga H/C III in Kiringente	Sekiwunga	Conditional Grant to PHC - development	Not Started	19,719	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	1,829
LCII: Kavule				12,305	1,829
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		318,343	53,930
St. Monica Katende Health Centre III	Katende	Conditional Grant to PHC- Non wage	N/A	12,305	1,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	2,443
LCII: Luvumbula				1,524	814
Item: 263313 Conditional transfers for PHC- Non wage					
EPI Centre Kiringente	Kagezi	Conditional Grant to PHC- Non wage	N/A	1,524	814
LCII: Sekiwunga				2,828	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Sekiwunga Health Centre III	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	2,828	1,628

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		314,040	43,528
Sector: Agriculture				16,739	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Bukemba				7,873	0
Item: 263201 LG Conditional grants					
Kituntu Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
LG Function: District Production Services				8,866	0
<i>Capital Purchases</i>					
Output: Other Capital				8,866	0
LCII: Luwunga				8,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
A communal cattle crush constructed in Kituntu	Luwunga	LGMSD (Former LGDP)	Not Started	8,266	0
A Bucket spray pump for a communal cattle	Luwunga	LGMSD (Former LGDP)	Not Started	600	0
Sector: Works and Transport				3,648	0
LG Function: District, Urban and Community Access Roads				3,648	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,648	0
LCII: Kantiini				3,648	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kinyika - Kituntu-Muyanga)		Other Transfers from Central Government	N/A	3,648	0
Sector: Education				285,653	41,085
LG Function: Pre-Primary and Primary Education				141,367	12,449
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,660	0
LCII: Kantiini				13,660	0
Item: 231001 Non Residential buildings (Depreciation)					
A stance lined pit latrine constructed at Lwawebe P/S	Lwawebe	Conditional Grant to SFG	Not Started	13,660	0
			(Procurement process)		
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Kasozi				79,768	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		314,040	43,528
A Four unit staff house and a two stance pit latrine with a urinal constructed at Nsanja UMEA	Kasozi	Conditional Grant to SFG	Not Started	79,768	0
			(Procurment process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,939	12,449
LCII: Bukasa				9,708	2,398
Item: 263311 Conditional transfers for Primary Education					
Njeru Primary School	Njeru	Conditional Grant to Primary Education	N/A	5,364	1,159
Lwaweeba Primary School	Lwaweeba	Conditional Grant to Primary Education	N/A	4,344	1,239
LCII: Bukemba				13,229	3,405
Item: 263311 Conditional transfers for Primary Education					
Masiko Primary School	Kituntu	Conditional Grant to Primary Education	N/A	3,354	795
Kitigi Primary School	Kitigi	Conditional Grant to Primary Education	N/A	5,351	1,389
Kituntu UMEA Primary School	Kituntu	Conditional Grant to Primary Education	N/A	4,524	1,220
LCII: Kantiini				4,717	1,174
Item: 263311 Conditional transfers for Primary Education					
Kitakyusa Primary School	Kitakyusa	Conditional Grant to Primary Education	N/A	4,717	1,174
LCII: Kasozi				4,465	1,105
Item: 263311 Conditional transfers for Primary Education					
Kasozi Noor Primary School	Kasozi	Conditional Grant to Primary Education	N/A	4,465	1,105
LCII: Luwunga				8,587	2,647
Item: 263311 Conditional transfers for Primary Education					
Luwunga Primary School	Luwunga	Conditional Grant to Primary Education	N/A	4,126	1,397
Nsanja UMEA Primary School	Nsanja	Conditional Grant to Primary Education	N/A	4,461	1,250
LCII: Migamba				3,312	766
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		314,040	43,528
Mbuule Primary School	Mbuule	Conditional Grant to Primary Education	N/A	3,312	766
LCII: Nkasi				3,920	953
Item: 263311 Conditional transfers for Primary Education					
Nkasi Primary School	Nkasi	Conditional Grant to Primary Education	N/A	3,920	953
LG Function: Secondary Education				144,287	28,637
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,287	28,637
LCII: Bukemba				77,509	16,252
Item: 263306 Conditional transfers for Secondary Salaries					
Kikomeko Memorial Secondary School	Kituntu	Conditional Grant to Secondary Education	N/A	77,509	16,252
Kituntu					
LCII: Kantiini				66,778	12,385
Item: 263306 Conditional transfers for Secondary Salaries					
Cardinal Nsubuga SS	Kitakyusa	Conditional Grant to Secondary Education	N/A	66,778	12,385
Kitakyusa					
Sector: Health				8,000	2,443
LG Function: Primary Healthcare				8,000	2,443
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	2,443
LCII: Bukasa				4,000	814
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre III	Bukasa	Conditional Grant to PHC- Non wage	N/A	4,000	814
LCII: Bukemba				4,000	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Kituntu Health Centre III	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	1,628

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Ward A				7,873	0
Item: 263201 LG Conditional grants					
Mpigi Town Council	Town Council headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				460,648	0
LG Function: District, Urban and Community Access Roads				460,648	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Ward B				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Batch A and B Roads maintenace under CAIIP	District headquarters	Other Transfers from Central Government	Not Started	20,000	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				19,728	0
LCII: Ward A				19,403	0
Item: 263326 Conditional transfers for LGDP					
7 lines of Culverts of 600mm laid and headwalls constructed along;	District Works Office	LGMSD (Former LGDP)	N/A	11,458	0
- Katonga - Muduuma					
2 lines					
- Buwama - Buwere - Nabiteete 2 lines					
- Serinyabi - Nsumba 1 lines					
- Buzimya - Kapeke Church 2 lines.					
Payment of outstanding balances for the perimeter wall upgraded for works department		LGMSD (Former LGDP)	N/A	7,945	0
			(Procurment process)		
LCII: Ward B				325	0
Item: 263326 Conditional transfers for LGDP					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
Payment of retention for construction of 2 stance pit latrine for the disabled at Mpigi district Headquarters	Mpigi district Headquarters	LGMSD (Former LGDP)	N/A	325	0
			(Procurement process)		
Output: District Roads Maintainence (URF)				420,920	0
LCII: Ward C				420,920	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine mechanised maintenance	Routine mechanised maintenance of 77.35Km of district roads	Other Transfers from Central Government	N/A	278,733	0
Mechanical imprestv (Maintenance of road equipment)		Other Transfers from Central Government	N/A	105,182	0
Supervision and administrative costs		Other Transfers from Central Government	N/A	37,005	0
Sector: Education				587,215	111,364
LG Function: Pre-Primary and Primary Education				212,409	19,684
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,708	0
LCII: Ward B				5,708	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of SFG activities	District headquarters	Conditional Grant to SFG	Not Started	5,708	0
Output: Vehicles & Other Transport Equipment				9,200	0
LCII: Ward B				9,200	0
Item: 231004 Transport equipment					
Insurance for vehicle	District headquarters	Locally Raised Revenues	Not Started	3,200	0
Motor Vehicle loan servicing	District headquarters	Locally Raised Revenues	Not Started	6,000	0
Output: Latrine construction and rehabilitation				37,760	0
LCII: Kafumu				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
A-5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council	Kafumu	Conditional Grant to SFG	Not Started	18,880	0
			(Procurement process)		
LCII: Ward B				18,880	0

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at Mpigi UMEA P/S	Prisons village	LGMSD (Former LGDP)	Not Started (Procurment process)	18,880	0
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Kyali				79,768	0
Item: 231002 Residential buildings (Depreciation)					
A Four unit staff house and a two stance pit latrine with a urinal constructed at Namabo P/S	Namabo	Conditional Grant to SFG	Not Started (Procurment process)	79,768	0
Output: Provision of furniture to primary schools				5,000	0
LCII: Ward C				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
50 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu P/S	Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu	Conditional Grant to SFG	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,973	19,684
LCII: Bumoozi				7,542	2,152
Item: 263311 Conditional transfers for Primary Education					
Bugayi Foundation Primary School	Bugayi	Conditional Grant to Primary Education	N/A	3,299	1,081
St. Annes Kkongge Mixed Primary School	Kkongge	Conditional Grant to Primary Education	N/A	4,243	1,072
LCII: Kafumu				3,403	801
Item: 263311 Conditional transfers for Primary Education					
St. Balikudembe Kafumu Primary School	Kafumu	Conditional Grant to Primary Education	N/A	3,403	801
LCII: Kakoola				8,721	2,539
Item: 263311 Conditional transfers for Primary Education					
Namabo Primary School	Namabo	Conditional Grant to Primary Education	N/A	4,130	932
Jjanya Primary School	Jjanya	Conditional Grant to Primary Education	N/A	4,592	1,607

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
LCII: Kkonkoma				9,128	2,177
Item: 263311 Conditional transfers for Primary Education					
Mpambire UMEA Primary School	Mpambire	Conditional Grant to Primary Education	N/A	5,330	1,170
St. Andrew Kaggwa Kkonkoma Primary School	Kkonkoma	Conditional Grant to Primary Education	N/A	3,798	1,007
LCII: Kyali				17,367	4,719
Item: 263311 Conditional transfers for Primary Education					
Nseke Primary School	Nseke	Conditional Grant to Primary Education	N/A	3,966	984
Bujjo Primary School	Bujjo	Conditional Grant to Primary Education	N/A	5,373	1,549
Ssenene Primary School	Senene	Conditional Grant to Primary Education	N/A	4,453	1,225
St. Bruno Sserunkuuma Membe Memorial Primary School	Membe	Conditional Grant to Primary Education	N/A	3,575	961
LCII: Lwanga				3,038	943
Item: 263311 Conditional transfers for Primary Education					
Lwanga Primary School	Lwanga	Conditional Grant to Primary Education	N/A	3,038	943
LCII: Maziba				4,320	722
Item: 263311 Conditional transfers for Primary Education					
St. Micheal Bume Primary School	Bume	Conditional Grant to Primary Education	N/A	4,320	722
LCII: Ward A				3,744	944
Item: 263311 Conditional transfers for Primary Education					
Besania Primary School	Besania	Conditional Grant to Primary Education	N/A	3,744	944
LCII: Ward B				12,748	3,305
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Mpigi Primary School	Mayembe Upper	Conditional Grant to Primary Education	N/A	4,828	1,302
Mpigi UMEA Primary School	Prisons Centre	Conditional Grant to Primary Education	N/A	7,921	2,003
LCII: Ward C				4,961	1,382
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
Kibuuka Memorial Primary School	Kibuuka	Conditional Grant to Primary Education	N/A	4,961	1,382
<i>LG Function: Secondary Education</i>				374,806	91,680
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				374,806	91,680
LCII: Bumoozi				30,176	9,308
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Secondary School Kkongge	Kkongge	Conditional Grant to Secondary Education	N/A	30,176	9,308
LCII: Kakoola				17,993	4,836
Item: 263306 Conditional transfers for Secondary Salaries					
St. Martin Jjanya Secondary School	Jjanya	Conditional Grant to Secondary Education	N/A	17,993	4,836
LCII: Kyali				122,303	28,595
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Bujjo Secondary School	Bujjo	Conditional Grant to Secondary Education	N/A	26,615	6,908
Mpigi Light College	Bikondo	Conditional Grant to Secondary Education	N/A	13,307	6,508
Fisher Branch Kalagala High School	Kyali	Conditional Grant to Secondary Education	N/A	82,381	15,179
LCII: Ward A				29,239	7,999
Item: 263306 Conditional transfers for Secondary Salaries					
Waggumbulizi Senior Secondary School	Nsaamu	Conditional Grant to Secondary Education	N/A	22,304	5,345
Mpigi Modern	Police Village	Conditional Grant to Secondary Education	N/A	6,935	2,654
LCII: Ward B				94,213	23,239
Item: 263306 Conditional transfers for Secondary Salaries					
Mpigi High School	Prisons village	Conditional Grant to Secondary Education	N/A	94,213	23,239
LCII: Ward C				80,883	17,704
Item: 263306 Conditional transfers for Secondary Salaries					
Kibuuka Memorial SS	Kibuuka	Conditional Grant to Secondary Education	N/A	80,883	17,704
Sector: Health				72,427	6,421
LG Function: Primary Healthcare				72,427	6,421
<i>Capital Purchases</i>					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
Output: OPD and other ward construction and rehabilitation				11,340	0
LCII: Kkonkoma				11,340	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Kkonkoma (Phase IV)	Kkonkoma LCI	LGMSD (Former LGDP)	Not Started	11,340	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	1,829
LCII: Bumoozi				12,305	1,829
Item: 263313 Conditional transfers for PHC- Non wage					
St. Anne Kkonge Health Centre III	Kkongwe	Conditional Grant to PHC- Non wage	N/A	12,305	1,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,231	4,592
LCII: Bumoozi				1,524	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Bumoozi Health Centre II	Bumoozi	Conditional Grant to PHC- Non wage	N/A	1,524	1,628
LCII: Kafumu				1,524	814
Item: 263313 Conditional transfers for PHC- Non wage					
Kafumu Health Centre II	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,524	814
LCII: Kyali				2,828	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyali Health Centre III	Kyali	Conditional Grant to PHC- Non wage	N/A	2,828	0
LCII: Ward B				37,356	2,149
Item: 263313 Conditional transfers for PHC- Non wage					
DDHS Clinic	District headquarters	Conditional Grant to PHC- Non wage	N/A	1,524	814
Mpigi Health Centre IV	Saabwe Hill	Conditional Grant to PHC- Non wage	N/A	35,832	1,335
Output: Standard Pit Latrine Construction (LLS.)				5,552	0
LCII: Kkonkoma				5,552	0
Item: 263326 Conditional transfers for LGDP					
A three stance pit latrine constructed at Kkonkoma H/C II in Mpigi T/C	Kkonkoma	LGMSD (Former LGDP)	N/A	5,552	0
Sector: Water and Environment				385,077	0
LG Function: Rural Water Supply and Sanitation				341,877	0

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
<i>Capital Purchases</i>					
Output: Other Capital				14,828	0
LCII: Ward B				14,828	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2013/2014)	District headquarters	Conditional transfer for Rural Water	Not Started	14,828	0
Output: Shallow well construction				162,049	0
LCII: Ward B				162,049	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
10 Hand dug shallow wells constructed in six sub counties	District water office	Conditional transfer for Rural Water	Not Started	66,049	0
			(Procurement process)		
13 motorised shallow wells constructed in six sub Counties	District Water Office	Conditional transfer for Rural Water	Not Started	96,000	0
			(Procurement process)		
Output: Borehole drilling and rehabilitation				165,000	0
LCII: Ward B				165,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Seven Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente	District water office	Conditional transfer for Rural Water	Not Started	140,000	0
			(Procurement process)		
Eight deep boreholes rehabilitated in Six sub counties	District water office	Conditional transfer for Rural Water	Not Started	25,000	0
			(Procurement process)		
LG Function: Natural Resources Management				43,200	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,200	0
LCII: Ward B				43,200	0
Item: 231004 Transport equipment					
Motor Vehicle nd insurance premium paid	District headquarters	Locally Raised Revenues	Not Started	43,200	0
			(Porcurement process)		
Sector: Accountability				43,200	0

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	117,785
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>43,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,200	0
LCII: Ward B				43,200	0
Item: 231004 Transport equipment					
Motor vehicle loan serviced		Locally Raised Revenues	Not Started (Procurement process)	43,200	0

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		310,471	46,263
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Tiliboggo				7,873	0
Item: 263201 LG Conditional grants					
Muduuma Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				10,488	0
LG Function: District, Urban and Community Access Roads				10,488	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,660	0
LCII: Bulereje				2,660	0
Item: 263326 Conditional transfers for LGDP					
Payment of outstanding balances for the culverts (Buleleje-Lulyo) installed in FY2012/13		LGMSD (Former LGDP)	N/A	2,660	0
			(Procurment process)		
Output: District Roads Maintainence (URF)				7,828	0
LCII: Malima				7,828	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Katonga Muduuma)		Other Transfers from Central Government	N/A	4,799	0
Routine manual maintenance (Muyobozi- Gavu)		Other Transfers from Central Government	N/A	3,029	0
Sector: Education				213,148	40,161
LG Function: Pre-Primary and Primary Education				108,943	13,105
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,280	0
LCII: Tiliboggo				54,280	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 roomed calssroom block constructed at Tiribogo P/S in Muduuma Sub County	Tiribogo	Conditional Grant to SFG	Not Started	54,280	0
			(Procurment process)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,663	13,105
LCII: Bulereje				7,965	1,994

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		310,471	46,263
Item: 263311 Conditional transfers for Primary Education					
Kibumbiro Primary School	Kibumbiro	Conditional Grant to Primary Education	N/A	4,235	1,110
Ndibulungi Primary School	Ndibulungi	Conditional Grant to Primary Education	N/A	3,731	884
LCII: Jeza				4,428	1,104
Item: 263311 Conditional transfers for Primary Education					
Jeza Day and Boarding Primary School	Jeza	Conditional Grant to Primary Education	N/A	4,428	1,104
LCII: Lugyo				18,001	4,641
Item: 263311 Conditional transfers for Primary Education					
Buyala Primary School	Buyala	Conditional Grant to Primary Education	N/A	4,240	1,153
St. Henry's Kisamula Primary School	Kisamula	Conditional Grant to Primary Education	N/A	4,816	1,081
Bujuuko Catholic Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,479	1,181
Bujuuko UMEA Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,467	1,227
LCII: Magala				3,291	749
Item: 263311 Conditional transfers for Primary Education					
Mawugulu Primary School	Magala	Conditional Grant to Primary Education	N/A	3,291	749
LCII: Malima				3,613	835
Item: 263311 Conditional transfers for Primary Education					
Nkambo Primary School	Nkambo	Conditional Grant to Primary Education	N/A	3,613	835
LCII: Mbazzi				4,488	877
Item: 263311 Conditional transfers for Primary Education					
St. Peters Katuulo Primary School	Katuulo	Conditional Grant to Primary Education	N/A	4,488	877
LCII: Tiliboggo				12,876	2,905
Item: 263311 Conditional transfers for Primary Education					
Bulamu Primary School	Bulamu	Conditional Grant to Primary Education	N/A	5,025	1,263
Tiriboggo Primary School	Tiriboggo	Conditional Grant to Primary Education	N/A	2,908	726

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		310,471	46,263
Muduuma Primary School	Muduuma	Conditional Grant to Primary Education	N/A	4,944	915
<i>LG Function: Secondary Education</i>				104,205	27,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,205	27,057
LCII: Tiliboggo				104,205	27,057
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Secondary School	Muduuma	Conditional Grant to Secondary Education	N/A	31,964	9,162
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	N/A	72,241	17,894
Sector: Health				78,962	6,102
<i>LG Function: Primary Healthcare</i>				78,962	6,102
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	0
LCII: Malima				50,000	0
Item: 231002 Residential buildings (Depreciation)					
A Three Unit staff house constructed at Muduuma H/C III in Muduuma Sub County	Sub County headquarters	Conditional Grant to PHC - development	Not Started	50,000	0
				(Procurement process)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	3,659
LCII: Lugyo				12,305	1,829
Item: 263313 Conditional transfers for PHC- Non wage					
Bujiuuko Health Centre III	Bujiuuko	Conditional Grant to PHC- Non wage	N/A	12,305	1,829
LCII: Malima				12,305	1,829
Item: 263313 Conditional transfers for PHC- Non wage					
Nswanjere Health Centre III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	1,829
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	2,443
LCII: Bulerejje				1,524	814
Item: 263313 Conditional transfers for PHC- Non wage					
Kibumbiro Health Centre II	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,524	814
LCII: Tiliboggo				2,828	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Muduuma Health Centre III	Muduuma	Conditional Grant to PHC- Non wage	N/A	2,828	1,628

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	149,101
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Buseese				7,873	0
Item: 263201 LG Conditional grants					
Nkozi Sub County	Nkozi	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				56,877	0
LG Function: District, Urban and Community Access Roads				56,877	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				56,877	0
LCII: Bukunge				5,309	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Katebo-Buyaya)	Katebo-Buyaya	Other Transfers from Central Government	N/A	5,309	0
LCII: Buseese				40,800	0
Item: 321412 Conditional transfers to Road Maintenance					
periodic maintenance (Nkozi-Kase road)		Other Transfers from Central Government	N/A	40,800	0
LCII: Kayabwe				10,768	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kayabwe-Kinyika -Muyanga)		Other Transfers from Central Government	N/A	10,768	0
Sector: Education				413,096	91,560
LG Function: Pre-Primary and Primary Education				124,020	50,199
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,280	29,837
LCII: Kkonkoma				26,280	29,837
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retetion for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C	Kkonkoma	Conditional Grant to SFG	Works Underway	26,280	29,837
			(finishing stage)		
Output: Latrine construction and rehabilitation				18,880	0
LCII: Ggolo				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	149,101
A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County	Ggolo	Conditional Grant to SFG	Not Started (Procurement process)	18,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,860	20,362
LCII: Bukunge				5,063	1,426
Item: 263311 Conditional transfers for Primary Education					
St. Jude Kitokolo Primary School	Kitokolo	Conditional Grant to Primary Education	N/A	5,063	1,426
LCII: Buseese				18,145	4,827
Item: 263311 Conditional transfers for Primary Education					
Nkozi Nusurat Islamic Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,214	1,062
Nkozi Demonstration School	Nkozi	Conditional Grant to Primary Education	N/A	5,708	1,642
St. Muggagga Nkozi Boys Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,588	1,217
Buseese Primary School	Buseese	Conditional Grant to Primary Education	N/A	3,635	904
LCII: Ggolo				8,538	2,165
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Ggolo Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,349	1,065
Ggolo Progressive Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,189	1,099
LCII: Kayabwe				9,008	2,367
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Kayabwe Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,861	1,306
Nalumansi Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,146	1,061
LCII: Mugge				12,540	2,684
Item: 263311 Conditional transfers for Primary Education					
Nabyewanga Muslim Primary School	Nabyewanga	Conditional Grant to Primary Education	N/A	3,269	757

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	149,101
Bukibira Primary School	Bukibira	Conditional Grant to Primary Education	N/A	3,933	785
Mugge Primary School	Mugge	Conditional Grant to Primary Education	N/A	5,338	1,142
LCII: Nabusanke Item: 263311 Conditional transfers for Primary Education				3,705	932
Nabusanke Equator Primary School	Nabusanke	Conditional Grant to Primary Education	N/A	3,705	932
LCII: Nakibanga Item: 263311 Conditional transfers for Primary Education				3,609	1,217
Nakibanga UMEA Primary School	Nakibanga	Conditional Grant to Primary Education	N/A	3,609	1,217
LCII: Nindye Item: 263311 Conditional transfers for Primary Education				18,250	4,745
Kankobe Primary School	Kankobe	Conditional Grant to Primary Education	N/A	5,478	1,504
Kikoota Muslim Primary School	Kikoota	Conditional Grant to Primary Education	N/A	4,449	1,190
Nindye Primary School	Nindye	Conditional Grant to Primary Education	N/A	4,848	1,283
Lubanda C/U Primary School	Lubanda	Conditional Grant to Primary Education	N/A	3,476	768
LG Function: Secondary Education				289,077	41,361
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				160,336	0
LCII: Nabusanke Item: 231007 Other Fixed Assets (Depreciation)				160,336	0
Science Laboratory Constructed at St. Phillips Equatorial SS Nabusanke	Nabusanke	Other Transfers from Central Government	Completed	160,336	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,741	41,361
LCII: Kayabwe Item: 263306 Conditional transfers for Secondary Salaries				59,738	22,986
Kayabwe High School	Kayabwe	Conditional Grant to Secondary Education	N/A	59,738	22,986
LCII: Nabusanke Item: 263306 Conditional transfers for Secondary Salaries				41,088	11,321

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	149,101
St. Phillips Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	N/A	41,088	11,321
LCII: Nindye				27,915	7,053
Item: 263306 Conditional transfers for Secondary Salaries					
St. Francis Secondary School Kankobe	Kankobe	Conditional Grant to Secondary Education	N/A	27,915	7,053
Sector: Health				323,041	57,541
LG Function: Primary Healthcare				323,041	57,541
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				91,706	0
LCII: Nindye				91,706	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County	Nnindye	Conditional Grant to PHC - development	Not Started	91,706	0
			(Procurement process)		
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				207,087	51,563
LCII: Buseese				207,087	51,563
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi A Village	Conditional Grant to NGO Hospitals	N/A	207,087	51,563
			(24.8%)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,248	5,978
LCII: Buseese				14,725	1,093
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi	Conditional Grant to PHC- Non wage	N/A	14,725	1,093
LCII: Ggolo				4,000	1,628
Item: 263313 Conditional transfers for PHC- Non wage					
Ggolo Health Centre III	Ggolo	Conditional Grant to PHC- Non wage	N/A	4,000	1,628
LCII: Nindye				5,524	3,257
Item: 263313 Conditional transfers for PHC- Non wage					
Nabyewanga Health Centre III	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	1,524	1,628
Nindye Health Centre III	Nindye	Conditional Grant to PHC- Non wage	N/A	4,000	1,628
Sector: Water and Environment				5,422	0
LG Function: Natural Resources Management				5,422	0

Vote: 540 Mpigi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	149,101
<i>Capital Purchases</i>					
Output: Other Capital				5,422	0
LCII: Nindye				5,422	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an energy-saving stove at Katonga Technical Institute in Nkozi Sub County	Nnindye	LGMSD (Former LGDP)	Not Started	5,422	0
			(Procurment process)		

Vote: 540 Mpigi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 540 Mpigi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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