
Vote: 540 Mpigi District

2014/15 Quarter 2

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: 2/4/2015

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

Vote: 540 Mpigi District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,045,836	482,714	46%
2a. Discretionary Government Transfers	1,842,600	880,259	48%
2b. Conditional Government Transfers	16,371,356	6,905,845	42%
2c. Other Government Transfers	2,389,364	1,248,454	52%
3. Local Development Grant	441,415	220,468	50%
4. Donor Funding	549,786	122,011	22%
Total Revenues	22,640,358	9,859,751	44%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	914,262	441,644	322,765	48%	35%	73%
2 Finance	368,906	159,032	146,257	43%	40%	92%
3 Statutory Bodies	867,685	345,260	242,451	40%	28%	70%
4 Production and Marketing	1,528,247	335,713	203,469	22%	13%	61%
5 Health	2,994,761	1,266,068	1,132,817	42%	38%	89%
6 Education	12,915,761	5,373,839	4,931,224	42%	38%	92%
7a Roads and Engineering	1,068,783	412,124	108,580	39%	10%	26%
7b Water	503,178	232,611	17,965	46%	4%	8%
8 Natural Resources	305,884	105,320	68,130	34%	22%	65%
9 Community Based Services	527,978	321,973	75,577	61%	14%	23%
10 Planning	574,720	522,635	521,284	91%	91%	100%
11 Internal Audit	70,194	34,741	33,254	49%	47%	96%
Grand Total	22,640,358	9,550,959	7,803,773	42%	34%	82%
Wage Rec't:	13,580,205	5,331,804	5,349,640	39%	39%	100%
Non Wage Rec't:	5,422,154	3,026,304	2,260,049	56%	42%	75%
Domestic Dev't	3,088,213	1,070,840	125,224	35%	4%	12%
Donor Dev't	549,786	122,011	68,860	22%	13%	56%

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

In the period under review, July - December 2014, Mpigi District realized Shs 9,859,751,000= out of Shs 22,640,358,000= representing a 44% 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 52%), Local Development Grant at 50%, discretionary Government transfers 48% , locally raised revenues at 46%, Conditional Government transfers at 42% and Donor funding at 22% . However, there was also no realization for some transfers like CAIP from Ministry of Local Government, funds for BBW control expected from Ministry of Agriculture Animal Industry and

Vote: 540 Mpigi District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Fisheries and Support to Cooperative expected from Ministry of Trade and Industry.

The District also realized local revenue of shs. 482,714,000= out of Shs 1,045,836,000= representing 46% 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 22% of revenue expected from donors. Only Shs 122,011,000= out of shs 549,786,000/= was realized from Strengthening Decentralization for Sustainability (SDS) and Donor-foreign government 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 9,859,751,000= realized, Shs 9,550,959,000= had been disbursed to departments as sector funding leaving a balance of Shs 308,792,000= 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.9,550,959,000= was disbursed to departments for sector funding, out of which Shs 7,803,773,000= was utilized resulting into an absorption rate of 42%% according to the budget. Overall expenditure by District Departments was Shs 7,803,773,000/=. The expenditure was mainly done on payment of staff salaries worth Shs 5,349,640,000/= representing 39% of the overall expenditure. The District also spent Shs 2,260,049,000/= out of Shs 2,991,048,000/= realized on non wage recurrent costs indicating an absorption rate of 39%.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. 125,224,000/= out of shs 1,070,870,000/= indicating an absorption rate of 13%, low absorption rate is due to the ongoing procurement process.

The district had unspent balances of Shs 1,747,186,000/= for both recurrent and development revenue due to delays in the procurement process. These mainly included funds for development which had not been spent due to delays in award of contracts, there were some projects that required approval by office of the Solicitor General which had not been approved.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	482,714	46%
Local Service Tax	175,446	92,064	52%
Advertisements/Billboards	3,216	2,453	76%
Group registration	600	400	67%
Land Fees	58,305	27,855	48%
Local Hotel Tax	5,571	2,360	42%
Market/Gate Charges	195,407	68,128	35%
Miscellaneous	8,917	12,220	137%
Other Fees and Charges	69,623	32,881	47%
Other licences	199,731	88,939	45%
Property related Duties/Fees	27,948	13,885	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	1,834	47%
Rent & Rates from other Gov't Units	65,999	30,089	46%
Rent & Rates from private entities	72,364	48,804	67%
Business licences	77,387	33,946	44%
Rent & rates-produced assets-from private entities	8,830	5,877	67%
Sale of non-produced government Properties/assets	8,997	0	0%
Agency Fees	32,599	12,736	39%
Application Fees	30,956	8,244	27%
2a. Discretionary Government Transfers	1,842,600	880,259	48%
Urban Unconditional Grant - Non Wage	147,137	73,568	50%
District Unconditional Grant - Non Wage	452,283	226,142	50%
Transfer of District Unconditional Grant - Wage	1,117,987	508,971	46%
Transfer of Urban Unconditional Grant - Wage	125,194	71,578	57%
2b. Conditional Government Transfers	16,371,356	6,905,845	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to School Inspection Grant	46,182	23,058	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	43,056	37%
Conditional transfers to Production and Marketing	50,288	25,144	50%
Conditional Grant to Primary Education	477,928	237,327	50%
Conditional Grant to Primary Salaries	6,970,115	2,842,706	41%
Conditional transfers to DSC Operational Costs	44,618	22,310	50%
Conditional transfer for Rural Water	404,775	202,388	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,057	9,000	12%
Conditional Transfers for Non Wage Technical Institutes	168,607	84,304	50%
Conditional Grant to Secondary Salaries	2,424,041	1,052,519	43%
Conditional Grant to NGO Hospitals	293,223	146,612	50%
Conditional Grant to Women Youth and Disability Grant	8,975	4,488	50%
Conditional Grant to Tertiary Salaries	631,738	82,802	13%
Conditional Grant to SFG	482,652	241,326	50%
Conditional Grant to Secondary Education	1,311,482	655,110	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to Agric. Ext Salaries	78,588	29,452	37%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant for NAADS	161,724	0	0%

Vote: 540 Mpigi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,493	1,246	50%
NAADS (Districts) - Wage	112,595	47,680	42%
Conditional Grant to PHC - development	169,921	84,960	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	4,170	50%
Conditional transfers to Special Grant for PWDs	18,738	9,370	50%
Conditional Grant to PHC Salaries	1,992,908	899,217	45%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to PAF monitoring	39,100	19,550	50%
Conditional Grant to Functional Adult Lit	9,840	4,920	50%
Conditional Grant to PHC- Non wage	125,832	62,998	50%
2c. Other Government Transfers	2,389,364	1,248,454	52%
CAIP	20,000	0	0%
BBW Control	20,000	0	0%
Ministry of Trade Tourism and Industry	15,000	0	0%
Unspent balances – Other Government Transfers		35,226	
UNEB	13,000	12,157	94%
Uganda Bureau of Statistics (UBOS)	497,454	497,454	100%
PCY (Ministry of Gender)	3,000	0	0%
Construction of Sec Schools and Presidential Pledges	160,336	80,168	50%
LVEMP II	700,000	0	0%
YOUTH LIVELIHOOD PROGRAMME (YLP)	228,542	228,542	100%
Road Maintenance (Uganda Road Fund)	732,033	394,908	54%
3. Local Development Grant	441,415	220,468	50%
LGMSD (Former LGDP)	441,415	220,468	50%
4. Donor Funding	549,786	122,011	22%
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	101,783	35%
UCDA	4,500	0	0%
GAVI		3,348	
Donor-Foreign governments		16,880	
UNEPI/Disease Surv/TB	89,946	0	0%
Total Revenues	22,640,358	9,859,751	44%

(i) Cummulative Performance for Locally Raised Revenues

The District also realized local revenue of shs. 482,714,000= out of Shs 1,045,836,000= representing 46% performance of the budgeted revenue. 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) Cummulative Performance for Central Government Transfers

To date, the District has realized Shs 9,255,026,000= out of Shs 21,044,736,000= from conditional government transfers, discretionary transfers and other government transfers representing 44% revenue realization rate.

The best performing revenue sources were ; other Government transfers at 51%, discretionary Government transfers 48% , Conditional Government transfers at 42%.

(iii) Cummulative Performance for Donor Funding

Vote: 540 Mpigi District

2014/15 Quarter 2

Summary: Cumulative Revenue Performance

To-date, the district has realized 22% of revenue expected from donors. Only Shs 122,011,000/= out of shs 549,786,000/= was realized from Strengthening Decentralization for Sustainability (SDS) and GAVI. The district had not received funds expected from Mild May 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 2****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	393,307	48%	205,213	191,784	93%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	14,122	11,468	81%	3,531	5,734	162%
Locally Raised Revenues	72,066	75,647	105%	18,016	30,468	169%
Multi-Sectoral Transfers to LLGs	263,116	94,972	36%	65,129	49,972	77%
District Unconditional Grant - Non Wage	43,894	20,000	46%	10,974	10,000	91%
Transfer of District Unconditional Grant - Wage	358,114	155,148	43%	89,528	77,574	87%
<i>Development Revenues</i>	90,807	48,337	53%	22,641	28,864	127%
LGMSD (Former LGDP)	53,306	26,743	50%	13,326	13,357	100%
Locally Raised Revenues	2,067	5,000	242%	500	5,000	1000%
Multi-Sectoral Transfers to LLGs	35,342	16,595	47%	8,791	10,507	120%
District Unconditional Grant - Non Wage	92	0	0%	23	0	0%
Total Revenues	914,262	441,644	48%	227,854	220,647	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,455	292,494	36%	205,863	133,010	65%
Wage	385,093	174,118	45%	96,273	86,726	90%
Non Wage	438,362	118,376	27%	109,590	46,284	42%
<i>Development Expenditure</i>	90,807	30,271	33%	21,991	24,092	110%
Domestic Development	90,807	30,271	33%	21,991	24,092	110%
Donor Development	0	0		0	0	
Total Expenditure	914,262	322,765	35%	227,854	157,102	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,813	12%			
<i>Development Balances</i>		18,066	20%			
Domestic Development		18,066	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		118,879	13%			

In the period under review July -December 2014, Administration realized shs 435,107,000/= for both recurrent and development revenue indicating a realization rate of 48%.

The best performing revenue sources were; Locally raised revenue and conditional grant to PAF at 105% and 81% respectively, LDG at 53%, Conditional grant to IFMS and IPPS both at 50%, District unconditional non wage at 46%, unconditional wage at 43%. In addition, due to district support toward developmental projects, locally raised revenue for development raised from raised Shs.2,067,000/ to shs.5,000,000/=. However there was low performance for multi-sectoral revenue transfers.

Expenditure was shs 322,765,000= out of shs 914,262,000= representing a 35% absorption rate. Expenditure was mainly done on payment of staff salaries and that accounted to 45% of the department expenditure while non wage expenditure was mainly spent on Facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), travel inland and Monitoring and support supervision visits.

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

The department had unspent balances of Shs. 112,342,000= for both recurrent and development revenue. This was due

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 1a: Administration**

to delays in initiating the procurement process for retooling, construction works to be done in FY 2015/2016.

(ii) Highlights of Physical Performance

<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	No
%age of LG establish posts filled	68	0
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
Function Cost (US\$ '000)	914,262	322,765
Cost of Workplan (US\$ '000):	914,262	322,765

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

Training in Financial Management.

Senior Finance Officer facilitated for Post Graduate

Vote: 540 Mpigi District**2014/15 Quarter 2****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	159,032	49%	81,426	90,413	111%
Conditional Grant to PAF monitoring	3,508	1,971	56%	877	985	112%
Locally Raised Revenues	25,400	23,324	92%	6,350	15,328	241%
Multi-Sectoral Transfers to LLGs	166,914	61,361	37%	41,728	36,737	88%
District Unconditional Grant - Non Wage	26,064	12,336	47%	6,516	7,343	113%
Transfer of District Unconditional Grant - Wage	103,820	60,040	58%	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	159,032	43%	92,226	90,413	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,706	146,257	45%	81,426	80,626	99%
Wage	131,544	73,557	56%	32,886	37,093	113%
Non Wage	194,162	72,700	37%	48,541	43,533	90%
<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	146,257	40%	92,226	80,626	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,775	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,775	3%			

In the period under review, July – December 2014 Finance department realized Shs 159,032,000= out of shs 368,906,000= budgeted for recurrent revenue, representing an 43% realization rate.

The best performing revenue sources was Locally raised revenue at 92%, District unconditional wage at 58%, PAF monitoring and accountability grant at 56%. Low performance was realized on District unconditional non-wage at 47% and multi sectoral transfers at 37%.

Expenditure was shs 146,257,000= out of shs 368,906,000= representing a 40% absorption rate. Expenditure was mainly done on payment for salaries and that accounted for 56% of the department expenditure.

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

The department had unspent balances of Shs 12,775,000= for recurrent activities .This was 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
Function: 1481 Financial Management and Accountability(LG)		

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2014	13/11/2014
Value of LG service tax collection	116000000	73064063
Value of Hotel Tax Collected	4689560	0
Value of Other Local Revenue Collections	911765340	79673075
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	146,257
Cost of Workplan (UShs '000):	368,906	146,257

The Department has continued with revenue mobilisation drive, Monitoring & mentoring in the LLGs, advising council on Finance matters & executing the approved Revenue & Expenditure estimates.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	345,260	40%	216,928	163,436	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,684	781	46%	421	391	93%
Conditional transfers to DSC Operational Costs	44,618	22,310	50%	11,155	11,155	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	43,056	37%	29,203	21,528	74%
Conditional transfers to Councillors allowances and Ex	73,057	9,000	12%	18,264	4,500	25%
Locally Raised Revenues	49,366	74,774	151%	11,650	51,053	438%
Multi-Sectoral Transfers to LLGs	355,478	144,279	41%	88,870	63,279	71%
District Unconditional Grant - Non Wage	109,349	28,000	26%	28,035	0	0%
Transfer of District Unconditional Grant - Wage	64,676	0	0%	16,169	0	0%
Total Revenues	867,685	345,260	40%	216,928	163,436	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	867,685	242,451	28%	216,927	105,457	49%
Wage	209,616	52,056	25%	52,404	26,028	50%
Non Wage	658,069	190,395	29%	164,523	79,429	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	867,685	242,451	28%	216,927	105,457	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102,809	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,809	12%			

In the period under review October to December, 2014, Statutory bodies realised Ug shs 163,436,000/= against expected 216,928,000/= ,creating percentage realization of 75%. The best performing revenue source was local revenue and conditional transfer to DSC/PAC/LB.

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

Delays in the bank to transfer funds to individual accounts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	14
No. of Land board meetings	8	3
No. of Auditor Generals queries reviewed per LG	8	3
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	867,685	242,451

Vote: 540 Mpigi District**2014/15 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	867,685	242,451

Two Council and four standing committee meetings were held, District Executive committee was facilitated to go for field monitoring. Five LGPAC meetings were held with two quarterly LGPAC Reports produced, Four DSC meetings and two land board meetings convened, LAND Board was facilitated to carry out a field verification exercise. Town Boards were inspected and two national days commemorated i.e AIDs day and Youths day.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	178,680	39%	113,129	60,758	54%
Conditional Grant to Agric. Ext Salaries	78,588	29,452	37%	19,647	14,726	75%
Conditional transfers to Production and Marketing	22,630	11,315	50%	5,657	5,657	100%
NAADS (Districts) - Wage	112,595	47,680	42%	28,149	0	0%
Locally Raised Revenues	11,820	2,000	17%	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	20,626	47%	10,977	5,820	53%
District Unconditional Grant - Non Wage	2,000	500	25%	500	0	0%
Transfer of District Unconditional Grant - Wage	145,995	67,108	46%	36,499	33,554	92%
<i>Development Revenues</i>	1,075,709	157,033	15%	269,621	92,305	34%
Conditional Grant for NAADS	161,724	0	0%	40,431	0	0%
Conditional transfers to Production and Marketing	27,658	13,829	50%	6,915	6,915	100%
Donor Funding	205,000	79,314	39%	51,250	79,314	155%
LGMSD (Former LGDP)	20,149	10,164	50%	5,037	5,076	101%
Locally Raised Revenues	10,114	2,000	20%	2,528	1,000	40%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Unspent balances – Other Government Transfers		35,226		0	0	
Multi-Sectoral Transfers to LLGs	349,510	16,500	5%	88,072	0	0%
District Unconditional Grant - Non Wage	1,554	0	0%	388	0	0%
Total Revenues	1,528,247	335,713	22%	382,750	153,062	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,538	129,399	29%	113,181	59,318	52%
Wage	337,178	104,060	31%	84,294	52,030	62%
Non Wage	115,360	25,339	22%	28,887	7,288	25%
<i>Development Expenditure</i>	1,075,709	74,069	7%	269,570	57,569	21%
Domestic Development	866,209	17,069	2%	216,495	569	0%
Donor Development	209,500	57,000	27%	53,075	57,000	107%
Total Expenditure	1,528,247	203,469	13%	382,750	116,887	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,281	11%			
<i>Development Balances</i>		82,963	8%			
Domestic Development		60,650	7%			
Donor Development		22,314	11%			
Total Unspent Balance (Provide details as an annex)		132,244	9%			

In the period under review July -December 2014, Production and marketing department realized shs 335,713,000/= for both recurrent and development revenue indicating a realization rate of 22%.

The best performing revenue sources were; conditional transfers to production and marketing and LGMSDP at 50% Multi-sectoral transfers to LLGs at 47% , unconditional wage at 46%. However there was low performance for Unconditional grant non wage at 25% and locally raised revenue at 17%.

Expenditure was shs 203,469,000/= out of shs 1,528,247,000/= representing a 13% absorption rate. Expenditure was mainly done on payment of staff salaries and that accounted to 31% of the department expenditure while non wage expenditure was mainly spent on Facilitation to meet former AASPs-NAADS' terminal benefits.

The department had shs. 132,244,000/= as unspent balances. The funds were for construction of a communal cattle crush and tsetse traps and water harvest facilities that had not been awarded and community driven projects under LVEMP that awaiting approval by the Solicitor General,

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

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

Procurement process which takes a lot of time to award contracts to service providers. There were delays to award construction of water harvest facilities, cattle crush and deployment of tsetse traps. Also approval of community driven projects under LVEMP

(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 (US\$ '000)	295,259	0
Function: 0182 District Production Services		
No. of livestock vaccinated	63234	10048
No of livestock by types using dips constructed	25000	12450
No. of livestock by type undertaken in the slaughter slabs	44330	15900
Quantity of fish harvested	2522	1285
No. of tsetse traps deployed and maintained	140	122
Function Cost (US\$ '000)	1,005,120	141,558
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	5
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8
No of businesses inspected for compliance to the law	100	93
No of businesses issued with trade licenses	100	90
No of awareness radio shows participated in	3	5
No of businesses assisted in business registration process	30	9
No. of enterprises linked to UNBS for product quality and standards	10	4
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	4	2
No of cooperative groups supervised	10	8
No. of cooperative groups mobilised for registration	20	9
No. of cooperatives assisted in registration	20	10
No. of tourism promotion activities mainstreamed in district development plans	4	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	5
No. and name of new tourism sites identified	16	1
No. of opportunities identified for industrial development	6	1
No. of producer groups identified for collective value addition support	20	5
No. of value addition facilities in the district	10	4
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	227,868	61,911

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,528,247	203,469

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

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

- Coffee seedlings supplied by UCDA to Mpigi Town Council.

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

3 supervision of field staff under veterinary sector.

10 fish catchment surveys on all landing sites (Kamaliba, Lwalalo, Kiwanga, Katebo & Senyondo)

- 48 Animal check points conducted at Bujuuko and Lungala.

Active Disease surveillance: Samples were picked and analyzed in the District laboratory.

- 3 Lake patrols and sensitizations on all landing sites (Buwama & Nkozi)

- 2 Supervisory visits conducted in Buwama & Nkozi Sub Counties (Kiwanga, Lwalalo, Kamaliba, Senyondo, Katebo, Buvumbo & Sanya)

-1- Five stance lined pitlatrines at Ssenyondo Landing site

- 35 Mukene fishers, processors and traders Trained in value addition technologies

4 New value added Mukene products demonstrated

- 10 Mukene fishers, processors and traders supported to kick start production of mukene products

77 Tsetse traps deployed in Kituntu (24) ,Kamengo(30), Buwama (20),Nkozi (10) and Mpigi T/C (3)

4 Rdio talk shows on trade promotion and enterprise development participated in at Radio Buwama, Radio Kamengo & radio Kituntu

2 Community sensitized on Prosperity for All Programme 4 trade sensitization meetings at Constituency level & sub county level (Kamengo, Kiringente, Muduuma & Mpigi T/C)

2 Community sensitization on product development and value addition done for Mukene at Senyondo-Buwama sub-county and Coffee value addition at Kamengo sub-county 4 Informal Businesses assisted with registration (Buddu Gardens, Egg yellow shampoo, winners, Glory, & Trace business solutions)

2 Local produceras groups sensitized and linked to UNBS on standardization of products (Glory at Mpigi T/C & Musawo Soap at Muduuma)

KOFA Cooperative Society linked to Daarnhuwer & co. of Netherlands to supply 5 tones of coffee

6 cooperatives supervised (South Mawokota SACCO, KOFA coop. society, Galatiya Tukolerewamu SACCO, MPIMUNA SACCO, Nkozi sub-county SACCO, Mpigi Drivers coop.)

3 cooperatives statutory meetings held (KOFA coop. society, Galatiya Tukolerewamu SACCO, Mpigi Drivers')

3 Cooperatives revitalized-Bula Kwebera, Kitigi Dembe and Buwungu

3 cooperatives statutory meetings held (KOFA coop. society, Galatiya Tukolerewamu SACCO, Mpigi Drivers')

7 Groups mobilized and supported into cooperative registration (Balandiza Kibaze, Tukolerewamu mukene traders at senyondo, Tabiro ladies club, Twezimbe Joint Bakery, Bulunzi Bugagga Kikunyu, Kamengi Youth Dev't Ass. & St. Joseph Nabitete)

2 Tourism promotion meeting held (Equator at Nkozi & caritus at Buwama)

2 Hospitality facilities inspected iBuddu Gardens & Blue Conner

1 Balikudembe martyr shrine tourist site at Buwama identified

Vote: 540 Mpigi District**2014/15 Quarter 2****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	1,128,841	46%	616,204	564,030	92%
Conditional Grant to PHC Salaries	1,992,908	899,217	45%	498,227	449,609	90%
Conditional Grant to PHC- Non wage	125,832	62,998	50%	31,458	31,479	100%
Conditional Grant to NGO Hospitals	293,223	146,612	50%	73,306	73,306	100%
Locally Raised Revenues	3,500	1,500	43%	875	750	86%
Multi-Sectoral Transfers to LLGs	43,850	14,999	34%	11,341	7,279	64%
District Unconditional Grant - Non Wage	1,500	300	20%	375	0	0%
Transfer of District Unconditional Grant - Wage	2,488	3,215	129%	622	1,607	258%
<i>Development Revenues</i>	531,460	137,228	26%	132,867	86,309	65%
Conditional Grant to PHC - development	169,921	84,960	50%	42,480	42,480	100%
Donor Funding	334,946	42,697	13%	83,737	39,349	47%
LGMSD (Former LGDP)	17,784	8,971	50%	4,446	4,481	101%
Locally Raised Revenues	1,976	600	30%	494	0	0%
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	1,266,068	42%	749,070	650,339	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,463,300	1,110,158	45%	616,808	558,893	91%
Wage	1,995,396	902,432	45%	498,849	451,216	90%
Non Wage	467,904	207,726	44%	117,958	107,677	91%
<i>Development Expenditure</i>	531,460	22,659	4%	132,263	22,659	17%
Domestic Development	196,514	10,799	5%	46,870	10,799	23%
Donor Development	334,946	11,860	4%	85,393	11,860	14%
Total Expenditure	2,994,761	1,132,817	38%	749,070	581,552	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,683	1%			
<i>Development Balances</i>		114,568	22%			
Domestic Development		83,732	43%			
Donor Development		30,837	9%			
Total Unspent Balance (Provide details as an annex)		133,251	4%			

In the period under review July -December 2014, Health department realized shs 1,266,068,000/= for both recurrent and development revenue indicating a realization rate of 42%.

The best performing revenue sources were; Conditional grant wage at 129%, Conditional grant to PHC –Non wage, PHC development, conditional grant to NGO hospitals and LGMSDP at 50% ,Conditional grant PHC salaries at 45% and locally raised revenue at 43%.However there was low performance for Unconditional grant non wage at 20% and donor funding at 17%.

Expenditure was shs 1,132,817,000= out of shs 2,994,761,000= representing a 38% absorption rate. There was relatively equal Expenditure for both wage and non-wage recurrent items at 45% and 44% respectively .

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

This was due to delays in initiating the procurement process for construction works to be done in FY 2015/2016.

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	28119	2309
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345	970
Number of outpatients that visited the NGO hospital facility	5436	8484
Number of outpatients that visited the NGO Basic health facilities	14345	15316
Number of inpatients that visited the NGO Basic health facilities	6856	1156
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602	831
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411	1254
Number of trained health workers in health centers	120	30
No. of trained health related training sessions held.	65	18
Number of outpatients that visited the Govt. health facilities.	192388	81219
Number of inpatients that visited the Govt. health facilities.	14222	4097
No. and proportion of deliveries conducted in the Govt. health facilities	5020	2673
%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	3491
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,994,761	1,132,817
Cost of Workplan (US\$ '000):	2,994,761	1,132,817

40658 patients offered services in 29 government health facilities 1292 deliveries assisted in government health facilities 1822 children immunised with pentavalent vaccine . - Technical support supervision on ART sites carried out under MLD MAY programme Child Days were conducted in the District. Integrated outreach were carried out in hard to reach areas of Mbazzi in Muduma S/c, Nkasi in Kituntu S/c and Bukina in Buwama S/C. under SDS. Planning meeting for comprehensive HIV/AIDS activities held World AIDS day was commemorated. Extended DHMT meeting was held under SDS. Quarterly HIMS performance review and feedback meeting under SDS was held.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	5,030,889	41%	3,206,051	2,515,087	78%
Conditional Grant to Tertiary Salaries	631,738	82,802	13%	157,934	41,401	26%
Conditional Grant to Primary Salaries	6,970,115	2,842,706	41%	1,742,529	1,421,353	82%
Conditional Grant to Secondary Salaries	2,424,041	1,052,519	43%	606,010	526,260	87%
Conditional Grant to Primary Education	477,928	237,327	50%	159,309	113,874	71%
Conditional Grant to Secondary Education	1,311,482	655,110	50%	437,161	327,555	75%
Conditional transfers to School Inspection Grant	46,182	23,058	50%	11,546	11,512	100%
Conditional Transfers for Non Wage Technical Institut	168,607	84,304	50%	56,202	42,152	75%
Locally Raised Revenues	7,000	1,000	14%	1,750	0	0%
Other Transfers from Central Government	13,000	12,157	94%	13,000	12,157	94%
Multi-Sectoral Transfers to LLGs	9,750	1,290	13%	2,438	0	0%
District Unconditional Grant - Non Wage	3,600	970	27%	900	0	0%
Transfer of District Unconditional Grant - Wage	69,086	37,646	54%	17,272	18,823	109%
<i>Development Revenues</i>	783,233	342,950	44%	195,571	173,122	89%
Conditional Grant to SFG	482,652	241,326	50%	120,663	120,663	100%
LGMSD (Former LGDP)	20,149	10,164	50%	5,037	5,076	101%
Locally Raised Revenues	24,831	2,000	8%	5,971	1,000	17%
Other Transfers from Central Government	160,336	80,168	50%	40,084	42,535	106%
Multi-Sectoral Transfers to LLGs	73,710	6,168	8%	18,428	3,848	21%
District Unconditional Grant - Non Wage	21,554	3,125	14%	5,388	0	0%
Total Revenues	12,915,761	5,373,839	42%	3,401,622	2,688,209	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,132,529	4,896,145	40%	3,196,717	2,441,337	76%
Wage	10,094,980	3,885,959	38%	2,523,746	1,942,979	77%
Non Wage	2,037,549	1,010,186	50%	672,972	498,357	74%
<i>Development Expenditure</i>	783,233	35,079	4%	204,905	4,923	2%
Domestic Development	783,233	35,079	4%	204,905	4,923	2%
Donor Development	0	0		0	0	
Total Expenditure	12,915,761	4,931,224	38%	3,401,622	2,446,259	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134,744	1%			
<i>Development Balances</i>		307,871	39%			
Domestic Development		307,871	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		442,615	3%			

In the period under review, July – December 2014, Education and Sports department realized Shs 5, 373,839,000= 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 ;Other Government Transfers at 94%,Unconditional grant wage 54%, conditional grant SFG,LGMSDP, Conditional grant to Primary Education, Conditional grant to Secondary Education, conditional grant to school inspection and conditional transfers for No-wage technical institute at 50%, conditional grant to secondary and primary salaries at 43% . Low performance was realized for locally raised revenues and district unconditional grant Non-wage at 14%,conditional transfer Tertiary salaries and Multi-sectoral transfer at 13%, .

Expenditure was shs 4,931,224,000= out of shs 12,915,761,000= representing a 38% absorption rate. Expenditure was

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 6: Education**

mainly done on payment for salaries, school inspection, remittances of capitation grants to UPE and USE beneficiary schools and Katonga Technical Institute

The department had unspent balances of Shs 442,615,000= for both recurrent revenue and development revenue.

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

Project construction is still in progress and education activities are on going.

(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 teacher houses constructed	4	4
No. of primary schools receiving furniture	5	5
No. of teachers paid salaries	1047	1047
No. of qualified primary teachers	1047	1047
No. of pupils enrolled in UPE	45291	43652
No. of student drop-outs	256	0
No. of Students passing in grade one	400	477
No. of pupils sitting PLE	6125	6102
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	19	4
Function Cost (US\$ '000)	8,087,290	3,115,702
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	278	257
No. of students passing O level	2023	0
No. of students sitting O level	2311	2311
No. of students enrolled in USE	9738	9382
No. of ICT laboratories completed	0	1
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	3,895,860	1,595,814
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	150,795
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	194	90
No. of secondary schools inspected in quarter	30	21
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	126,767	68,913
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	94	94
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	12,915,761	4,931,224

Monitoring of education activities and projects
projects

Site possession of Education
Conditional assessment to nedy school.

Invigilating and

Vote: 540 Mpigi District

2014/15 Quarter 2

Workplan 6: Education

supervising PLE exercise 2014.

Kituntu Sub County

20 Three Seater Desks supplied to Nkasi P/S and Lwaweeba P/S (10 desks each)

Vote: 540 Mpigi District**2014/15 Quarter 2****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	399,635	44%	226,133	246,408	109%
Locally Raised Revenues	5,000	2,210	44%	1,250	1,000	80%
Other Transfers from Central Government	515,812	338,074	66%	128,953	214,878	167%
Multi-Sectoral Transfers to LLGs	301,638	40,420	13%	75,409	21,457	28%
District Unconditional Grant - Non Wage	4,000	784	20%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	78,084	18,147	23%	19,521	9,074	46%
<i>Development Revenues</i>	164,249	12,489	8%	41,797	5,076	12%
LGMSD (Former LGDP)	20,149	10,164	50%	5,037	5,076	101%
Locally Raised Revenues	1,839	0	0%	460	0	0%
Other Transfers from Central Government	20,000	694	3%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	121,861	1,631	1%	31,200	0	0%
District Unconditional Grant - Non Wage	400	0	0%	100	0	0%
Total Revenues	1,068,783	412,124	39%	267,930	251,484	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	904,534	99,177	11%	225,868	71,140	31%
Wage	102,678	23,453	23%	25,669	9,074	35%
Non Wage	801,856	75,724	9%	200,199	62,066	31%
<i>Development Expenditure</i>	164,249	9,403	6%	42,062	7,772	18%
Domestic Development	164,249	9,403	6%	42,062	7,772	18%
Donor Development	0	0		0	0	
Total Expenditure	1,068,783	108,580	10%	267,930	78,912	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300,458	33%			
<i>Development Balances</i>		3,086	2%			
Domestic Development		3,086	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		303,544	28%			

In the period under review July-December 2014, Roads and Engineering sectors realized Shs 412,124,000= out of shs 1,068,783,000= budgeted for both recurrent and development revenue, representing a 39% realization rate.

The best performing revenue sources were other government transfers at 66%, LGMSD at 50% and locally raised revenue at 44%. However there was low revenue performance for district unconditional non-wage at 20% and Multi-sectoral transfer to LLGs at 13% and wage. The department had not realized funds expected from CAIP from Ministry of Local Government and even there was a delay to replace the District Engineer and the Engineering Officer Mechanical who left the department.

Expenditure was shs 108,580,000= out of shs 1,068,783,000= representing a 10% 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 303,544,000= for both recurrent revenue and development revenue. The department experienced breakdown in roads equipment which delayed implementation of planned activities.

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 award installation and laying of culvert lines, mechanized routine maintenance. Also the department was still implementing outstanding activities of quarter 1 for financial year 2014/15.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	5
Length in Km of District roads periodically maintained	4	0
Function Cost (US\$ '000)	1,013,939	93,050
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	54,844	15,530
Cost of Workplan (US\$ '000):	1,068,783	108,580

Outstanding balance on Upgrading Perimeter Wall for Works completed in FY 2013/2014 cleared

Mpigi Town Council

Labor based routine maintenance (Road gangs) done on 29.6 kms along Lufuka - Nsaamu (5.0kms), Janya - Kasiwo (1.2 kms), Abaasi - Bamulanzeeki - Busomba (3.0 kms), Kafumu - Bitembe - Namabo (4.8Kms) , Kyasanku - Lwanga (1.3 Kms), Vuna - Boza (1.1 kms) , Lufuka - Bikondo (1.4kms) , Kalagala - Nseke (4.3 kms) and Mpigi - Katonga (6.3 kms).

Staff salaries for six months paid

Repairs done on roads equipment.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	23,036	46%	12,633	11,345	90%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,500	1,046	70%	375	500	133%
Multi-Sectoral Transfers to LLGs	3,000	300	10%	750	0	0%
Transfer of District Unconditional Grant - Wage	24,033	10,690	44%	6,008	5,345	89%
<i>Development Revenues</i>	452,645	209,575	46%	113,161	103,795	92%
Conditional transfer for Rural Water	404,775	202,388	50%	101,194	101,194	100%
LGMSD (Former LGDP)	10,324	5,207	50%	2,581	2,601	101%
Locally Raised Revenues	4,147	1,980	48%	1,037	0	0%
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	232,611	46%	125,795	115,140	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,533	11,508	23%	12,634	5,863	46%
Wage	24,033	10,690	44%	6,009	5,345	89%
Non Wage	26,500	818	3%	6,625	518	8%
<i>Development Expenditure</i>	452,645	6,457	1%	113,161	2,868	3%
Domestic Development	452,645	6,457	1%	113,161	2,868	3%
Donor Development	0	0		0	0	
Total Expenditure	503,178	17,965	4%	125,795	8,731	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,528	23%			
<i>Development Balances</i>		203,118	45%			
Domestic Development		203,118	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,646	43%			

In the period under review, July - December , 2014 Water sector realized Shs 232,611,000= out of shs 503,178,000= budgeted for both recurrent and development revenue, representing a 46% realization rate. The best performing revenue source was locally raised revenue, followed by Rural water and sanitation conditional grants at 50%. Low performance was observed in unconditional wage, non wage and multisectoral transfers to Lower Local governments. Expenditure was shs 17,965,000/= out of shs 503,178,000/= representing a 4% 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.

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

(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 2****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	19
No. of water points tested for quality	62	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	62	15
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	17,665
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	8,500	300
Cost of Workplan (US\$ '000):	503,178	17,965

Two District water and sanitation coordination committee meetings held
Baseline survey

Vote: 540 Mpigi District**2014/15 Quarter 2****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	59,084	42%	35,661	32,947	92%
Conditional Grant to District Natural Res. - Wetlands (8,339	4,170	50%	2,085	2,085	100%
Locally Raised Revenues	8,000	8,301	104%	2,000	8,051	403%
Multi-Sectoral Transfers to LLGs	26,243	11,377	43%	7,231	5,539	77%
District Unconditional Grant - Non Wage	7,352	691	9%	1,838	0	0%
Transfer of District Unconditional Grant - Wage	90,027	34,546	38%	22,507	17,273	77%
<i>Development Revenues</i>	165,922	46,235	28%	41,555	1,230	3%
LGMSD (Former LGDP)	4,880	2,462	50%	1,220	1,230	101%
Locally Raised Revenues	22,742	1,000	4%	5,685	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Unspent balances – Other Government Transfers		35,256		0	0	
Multi-Sectoral Transfers to LLGs	17,300	5,000	29%	4,400	0	0%
District Unconditional Grant - Non Wage	21,000	2,518	12%	5,250	0	0%
Total Revenues	305,884	105,320	34%	77,216	34,177	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,962	58,020	41%	35,062	32,132	92%
Wage	102,914	41,083	40%	25,729	20,541	80%
Non Wage	37,048	16,937	46%	9,333	11,591	124%
<i>Development Expenditure</i>	165,922	10,110	6%	42,154	0	0%
Domestic Development	165,922	10,110	6%	42,154	0	0%
Donor Development	0	0		0	0	
Total Expenditure	305,884	68,130	22%	77,216	32,132	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,065	1%			
<i>Development Balances</i>		36,125	22%			
Domestic Development		36,125	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,190	12%			

In the period under review, July - December, 2014 Natural Resources realized Shs105,320,000/= out of shs 305,884,000/= budgeted for both recurrent and development revenue, representing a 34% realization rate.

Expenditure was shs 68,130,000/= out of shs 305,884,000/= representing a 22% absorption rate. Expenditure was mainly done on payment of staff salaries, conducting revenue mobilization patrols,compliance monitoring and servicing of the motor vehicle.

The department had unspent balances of Shs 37,190,000/= for both recurrent revenue and development revenue. The funds were for LVEMP activities awaiting approval by the Solicitor General

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

The transfer of the Ag. District Environment Officer to MAAIF brought in a set back in the implementation of LVEMP II activities. Some CDDactivities under LVEMP have been delayed by land issues
Delays to award contract for the suply of tree seedlings.

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
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	30
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	13
No. of monitoring and compliance surveys undertaken	28	9
No. of new land disputes settled within FY	20	8
Function Cost (US\$ '000)	305,884	68,130
Cost of Workplan (US\$ '000):	305,884	68,130

-04 Motor vehicle Tyres for the department replaced.

15 forest patrols conducted.

Revenue mobilisation & collection of shs 6,000,000/=.

45 Cadastral sheets up dated.

45 Karamazoos constructed

50 deed plans issued out.

7 visits throughout the District on Environmental compliance, monitoring & inspection and 15 restoration orders were issued.

Development of the District Ordinance.

Vote: 540 Mpigi District**2014/15 Quarter 2****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	82,970	41%	50,636	42,367	84%
Conditional Grant to Functional Adult Lit	9,840	4,920	50%	2,460	2,460	100%
Conditional Grant to PAF monitoring	0	0	0%	0	0	
Conditional Grant to Community Devt Assistants Non	2,493	1,246	50%	623	623	100%
Conditional Grant to Women Youth and Disability Græ	8,975	4,488	50%	2,244	2,244	100%
Conditional transfers to Special Grant for PWDs	18,738	9,370	50%	4,685	4,685	100%
Locally Raised Revenues	1,000	1,250	125%	250	1,000	400%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	55,502	21,094	38%	13,875	11,429	82%
District Unconditional Grant - Non Wage	4,000	750	19%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	98,997	39,852	40%	24,749	19,926	81%
<i>Development Revenues</i>	325,433	239,003	73%	247,918	233,361	94%
LGMSD (Former LGDP)	2,642	1,319	50%	660	659	100%
Locally Raised Revenues	300	0	0%	75	0	0%
Other Transfers from Central Government	228,542	228,542	100%	223,695	228,542	102%
Multi-Sectoral Transfers to LLGs	93,950	9,142	10%	23,488	4,161	18%
Total Revenues	527,978	321,973	61%	298,554	275,728	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,544	69,543	34%	50,637	33,472	66%
Wage	107,373	44,054	41%	26,843	22,028	82%
Non Wage	95,171	25,488	27%	23,793	11,444	48%
<i>Development Expenditure</i>	325,433	6,034	2%	247,917	1,036	0%
Domestic Development	325,433	6,034	2%	247,917	1,036	0%
Donor Development	0	0		0	0	
Total Expenditure	527,978	75,577	14%	298,554	34,508	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,427	7%			
<i>Development Balances</i>		232,969	72%			
Domestic Development		232,969	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		246,396	47%			

In the period under review, July - December 2014, Community Based Services realized Shs 321,973,000= out of shs 527,978,000= budgeted for recurrent and development revenue, representing a 61% realization rate.

The best performing revenue sources were; locally raised revenue, other Government transfers (Youth Livelihood Programme/YLP) and conditional grants (FAL, Transfers for Women, Youths, Disability Councils and Special Grant) at 50%, Low revenue receipts were observed in unconditional non wage at 19%, multi sectoral transfers and wage at 40%. Other governments transfers(YLP) are funds earmarked for Youth projects while planned recruitment of CDOs has not been effected leading to low wage realization.

Expenditure was shs 75,577,000= out of shs 527,978,000= representing an 14% absorption rate. Expenditure was mainly done on payment of staff salaries, facilitaing the youth, women and disability councils, cost sharing Orphans and Other Vulnerable Children (OVC) activities under Strengthening Decentralization for Sustainability (SDS)

The department had unspent balances of Shs 246,396,000= representing 47% of the budget for recurrent revenue. The

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 9: Community Based Services**

unspent funds were mainly for Youth (YLP) who delayed to submit viable project proposals in line with funding modalities. The appraisal process is still going on. Other funds under Special Grant are for PWDS who have not submitted proposals for vetting.

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

For PWDS Special Grant there were no suitable groups proposals forwarded. However, by end of Q2 had managed to identify 03 groups suitable for funding by end of January 2015. FAL requisitions process slowed by the late retirement of the SDS advance.

(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	14
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	440	440
No. of children cases (Juveniles) handled and settled	42	33
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	527,978	75,577
Cost of Workplan (US\$ '000):	527,978	75,577

The District Women Council it monitored 14 women groups in all the 07 LLGs -used locally raised revenue ; the District Youth Council - it held 01 executive committee meeting; 02 YLP sensitization meetings for Youth leaders of Nkozi and Buwama; facilitated the District Youth Chairperson with fuel and funds to service his motorcycle. The District Council for Disabilities were supported to hold a council meeting and monitor mainstreaming of disabilities in the 4 key departments -Health, Education, Works and CSDS plus 04 sampled LLGs. One meeting for the District Orphans and other Vulnerable Coordination Committee were supported by the district - a cost share and a good sign for sustainability. The Probation sector out puts were those mainly supported by SDS and were: 483 home visits (69 households per the 07 LLGs and administered the Child Status Index(CSI) to compare change in Vulnerability level from the last quarter referrals and linkages- this is a 20 days' activity. Additional 14 Child protection community out reaches (02 Parishes/Wards per 07 LLGs). The CDOs collected OVC MIS data from 44 CSOs and it was uploaded on the line Ministry website. A linkages , coordination and networking meeting for 25 OVC service actors was held at the district head quarters. CDOs in the 07 LLGs were support supervised on OVC programming. The DCDO & SPSWO carried out compliance inspection on children' homes- Kankobe in Nkozi Sub county; Bread from Heaven plus Nsumba both in Kammengo sub county; the Home of Hope and Dreams in Mpigi Town Council.59 children received Child protection services- i.e. settlement, rehabilitation, representation on Courts of law. Trained 30 Para Social Workers in Kituntu Sub county. To one activity i.e.. Mentorship and monitoring of OVC activities in 07 LLGs was funded by Mildmay(U)

Kituntu Sub County

Piggery project for Tukolebukozi Development Association from Bukemba parish funded under CDD

Vote: 540 Mpigi District**2014/15 Quarter 2****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	522,635	92%	17,982	13,811	77%
Conditional Grant to PAF monitoring	16,278	3,360	21%	4,070	1,680	41%
Locally Raised Revenues	4,000	3,090	77%	1,000	2,090	209%
Other Transfers from Central Government	497,454	497,454	100%	0	0	
District Unconditional Grant - Non Wage	9,000	2,650	29%	2,250	2,000	89%
Transfer of District Unconditional Grant - Wage	42,648	16,081	38%	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	522,635	91%	19,317	13,811	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,380	521,284	92%	17,980	17,460	97%
Wage	42,648	16,081	38%	10,663	8,041	75%
Non Wage	526,732	505,203	96%	7,317	9,419	129%
<i>Development Expenditure</i>	5,340	0	0%	1,337	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,340	0	0%	1,337	0	0%
Total Expenditure	574,720	521,284	91%	19,317	17,460	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,351	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,351	0%			

In the period July - December, 2014, Planning Unit realized Shs 522,635,000= out of shs 574,720,000= budgeted for recurrent revenue, representing an 91 % realization rate.

The best performing revenue sources were; Other government transfers (UBOS) at 100%, followed by locally raised revenue at 77%. There was low revenue realization for PAF monitoring and accountability grant at 21% and unconditional non wage at 29% and unconditional wage at 38%. The 100% realization rate for other government transfers were funds received for Conducting the National Population and Housing Census that was to be completed in one Quarter. Low revenue performance was caused by failure to replace one officer who left the department and delays to fill staffing gaps as per the recruitment Plan.

Expenditure was shs 503,824,000= out of shs 521,284,000= representing an 91% absorption rate. Expenditure was mainly done on conducting the National Population and Housing Census 2014, Supporting Planning activities in LLGs, Organizing a Budget/Planning Conference for stakeholders, preparation of mandatory reports and payment of staff salaries.

The department had a balance of Shs 1,351,000/=. The funds were for fuel earmarked marked for planning activities that could not processed on time.

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

The funds were for fuel earmarked marked for planning activities that could not processed on time.

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
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	2
Function Cost (UShs '000)	574,720	521,284
Cost of Workplan (UShs '000):	574,720	521,284

Budget/Planning Conference FY 2015/2016 held

Approved Contract Form B for FY 2014/2015 prepared

First quarter performance progress report prepared

5 CBOs were recommended for registration

Vote: 540 Mpigi District**2014/15 Quarter 2****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	34,741	49%	17,549	17,099	97%
Conditional Grant to PAF monitoring	3,508	1,970	56%	877	985	112%
Locally Raised Revenues	3,000	2,921	97%	750	1,921	256%
Multi-Sectoral Transfers to LLGs	16,668	7,444	45%	4,167	3,679	88%
District Unconditional Grant - Non Wage	7,000	3,378	48%	1,750	1,000	57%
Transfer of District Unconditional Grant - Wage	40,019	19,027	48%	10,005	9,514	95%
Total Revenues	70,194	34,741	49%	17,549	17,099	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,194	33,254	47%	17,549	16,613	95%
Wage	46,753	22,096	47%	11,688	11,048	95%
Non Wage	23,441	11,158	48%	5,860	5,565	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	33,254	47%	17,549	16,613	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,486	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,486	2%			

In the period July - December 2014, Internal Audit realized Shs 34,741,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 49% realization rate.

The best performing revenue sources were; Local revenue at 97% and PAF monitoring and accountability grant at 56%. Low performance was experienced on mult sectoral transfers to LLGs and unconditional wage. This was due to delays in planned recruitment of an Internal Auditor.

Expenditure was shs 33,254,000= out of shs 70,124,000= representing a 47% absorption rate. Expenditure was mainly done on conducting field verification visits and payment of staff salaries

The department had unspent balances of Shs 1,486,000= representing 2% of the budget for recurrent revenue.

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

.The unspent balance was due delays in processing of funfs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	5
Date of submitting Quarterly Internal Audit Reports	31/07/2014	31/10/2014
Function Cost (UShs '000)	70,194	33,254

Vote: 540 Mpigi District**2014/15 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	70,194	33,254

1st Quarter Statutory Audit report submitted to Executive and LG PAC

(31/10/2014)

District Head quarters

Monthly staff salaries paid for six months.

Two Quarterly statutory Internal Audit report for departments and Sub Counties prepared.

Value for money field verification reports prepared

Vote: 540 Mpigi District**2014/15 Quarter 2****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
 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

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

General Staff Salaries		10,961
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		88
Special Meals and Drinks		0
Bank Charges and other Bank related costs		299
IFMS Recurrent costs		6,383
Postage and Courier		0
Electricity		0
Travel inland		3,352
Fuel, Lubricants and Oils		983
Maintenance - Vehicles		0
Wage Rec't:	12,002	10,961
Non Wage Rec't:	34,160	9,129
Domestic Dev't:	2,670	1,975
Donor Dev't:		
Total	48,831	22,066

Output: Human Resource Management

Vote: 540 Mpigi District**2014/15 Quarter 2****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)
1a. Administration		
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	HR support visits to health units and sub counties done Printing of staff payroll done monthly End of Year party organized Terminal benefits processed Payroll management done Pay change reports (PCR) prepared and submitted to MoPS Quart
General Staff Salaries		10,961
Special Meals and Drinks		0
IPPS Recurrent Costs		140
Travel inland		820
Fuel, Lubricants and Oils		640
Wage Rec't:	12,028	10,961
Non Wage Rec't:	9,509	1,600
Domestic Dev't:		
Donor Dev't:		
Total	21,537	12,561
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (Preparation of 5 Year Capacity building Plan on-going)
No. (and type) of capacity building sessions undertaken	2 (District headquarters Under CBG - Post Graduate training in Financial management - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done)	1 (Tuition and functional fees paid for the 1st semester. Study tour for councilors and senior managers carried out)
Non Standard Outputs:	Capacity Needs assessment report prepared	No planned activity
Staff Training		1,950
Special Meals and Drinks		540
Bank Charges and other Bank related costs		0
Consultancy Services- Short term		3,620
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:	75	
Domestic Dev't:	8,694	11,610
Donor Dev't:		
Total	8,769	11,610
Output: Supervision of Sub County programme implementation		

Vote: 540 Mpigi District**2014/15 Quarter 2****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

% 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 (Recruitment process to be completed next quarter)
Non Standard Outputs:	No planned activity	Quarterly PAF monitoring and Accountability reports prepared
<i>General Staff Salaries</i>		52,276
<i>Travel inland</i>		820
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	62,276	52,276
<i>Non Wage Rec't:</i>	1,800	1,320
<i>Domestic Dev't:</i>	1,736	
<i>Donor Dev't:</i>		
Total	65,812	53,596

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Internet Upgrading Procurement process on-going
<i>General Staff Salaries</i>		3,077
<i>Travel inland</i>		250
<i>Wage Rec't:</i>	3,222	3,077
<i>Non Wage Rec't:</i>	2,173	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,395	3,327

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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	0

Output: Local Policing

Vote: 540 Mpigi District**2014/15 Quarter 2****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)
1a. Administration		
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	
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,740	0
Domestic Dev't:		
Donor Dev't:		
Total	1,740	0

Additional information required by the sector on quarterly Performance

Under staffing across sectors

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

Date for submitting the Annual Performance Report	31/10/2014 (District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)	13/11/2014 (District Headquarters 13/11/2014 Final performance Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)
Non Standard Outputs:	Two Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Two Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared
General Staff Salaries		8,735
Travel inland		4,000
Fuel, Lubricants and Oils		0
Wage Rec't:	8,233	8,735
Non Wage Rec't:	3,216	4,000
Domestic Dev't:		
Donor Dev't:		
Total	11,449	12,735

Output: Revenue Management and Collection Services

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
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.)	19305875 (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)
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))	45255645 (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	Quarterly Revenue review meetings held Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.
<i>Travel inland</i>		8,041
<i>Fuel, Lubricants and Oils</i>		465
<i>General Staff Salaries</i>		3,985
<i>Wage Rec't:</i>	3,831	3,985
<i>Non Wage Rec't:</i>	2,860	8,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,691	12,491
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/12/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma. Quarterly Financial report prepared. Support supervision report for LLGs prepared)	15/12/2014 (Quarterly Financial report prepared. Support supervision report for LLGs prepared)
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 serv	Monthly staff salaries paid for three months Responses to Audit Queries internal prepared Strict adherence to budgetary controls. Support supervision report prepared 26 Bank Accounts serviced
<i>General Staff Salaries</i>		17,300
<i>Bank Charges and other Bank related costs</i>		0

Vote: 540 Mpigi District**2014/15 Quarter 2****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)
2. Finance		
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		2,413
Wage Rec't:	13,891	17,300
Non Wage Rec't:	6,054	2,413
Domestic Dev't:		
Donor Dev't:		
Total	19,945	19,713

Additional information required by the sector on quarterly Performance

Failure by tenderers to observe tender terms

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

Non Standard Outputs:	District headquarters	District headquarters
	2 Council meetings to be held	2 council meetings held
	4 District Executive Committee meetings	5 DEC meetings held
	4 quarterly monitoring reports prepared	One quarterly monitoring report prepared, 2
	-National days commemorated (Independence Day, World AIDS Day, Disability Day)	National Days commemorated AIDs day and
	-Salary and gratuity for political	Independence day, Salary and gratuity for
		district leaders paid and Motor vehicle serviced
Allowances		1,915
Workshops and Seminars		0
Books, Periodicals & Newspapers		198
Welfare and Entertainment		503
Special Meals and Drinks		500
Bank Charges and other Bank related costs		248
Subscriptions		1,000
Telecommunications		150
Fuel, Lubricants and Oils		698
Wage Rec't:	3,163	
Non Wage Rec't:	14,333	5,211
Domestic Dev't:		
Donor Dev't:		
Total	17,496	5,211
Output: LG procurement management services		

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District headquarters Three District contract committee meetings held	District Headquarters Three District Contracts committee meeting held
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		1,610
<i>Wage Rec't:</i>	4,665	
<i>Non Wage Rec't:</i>	3,609	1,610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,273	1,610

Output: LG staff recruitment services

Non Standard Outputs:	10 critical posts filled 20 Staff confirmed/promoted Retainer for DSC members paid 2 Disciplinary cases handled	District Headquarters 7 staff confirmed in service , Retainer for DSC members paid
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,754
<i>Pension and Gratuity for Local Governments</i>		0
<i>Recruitment Expenses</i>		1,549
<i>Printing, Stationery, Photocopying and Binding</i>		1,095
<i>Travel inland</i>		1,283
<i>Fuel, Lubricants and Oils</i>		1,095
<i>Wage Rec't:</i>	14,472	4,500
<i>Non Wage Rec't:</i>	15,086	6,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,558	11,276

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	2 (Auditor general reports for District, Town Council and other LLGs reviewed)	2 (District Headquarters AUDITOR General's report for District for the year ending 30th June 2013 reviewed by LGPAC)
No. of LG PAC reports discussed by Council	1 (District head quarters Quarterly report discussed in council meeting)	1 (District Headquarters Two report presented before Council)
Non Standard Outputs:		District Headquarters Activity not planned
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,955	0
Domestic Dev't:		
Donor Dev't:		
Total	3,955	0
Output: LG Political and executive oversight		

Non Standard Outputs:	District headquarters 2 Political monitoring reports (PAF)	District Headquarters One PAF political monitoring report prepared	
	3 Field Monitoring visits reports	3 Field monitoring reports prepared	
	Gratuity for political leaders paid	Gratuity for political leaders paid	
	Ex gratia for Lower Local Council Leaders paid		
General Staff Salaries			21,528
Pension and Gratuity for Local Governments			5,070
Fuel, Lubricants and Oils			5,800
Wage Rec't:	29,203		21,528
Non Wage Rec't:	32,459		10,870
Domestic Dev't:			
Donor Dev't:			
Total	61,663		32,398
Output: Standing Committees Services			

Non Standard Outputs:	Production of sectoral committee reports 3 sets of Committee of Council Minutes (Two Committees in place)	District Headquarters Two sets of committee reports produced and presented to Council	
Allowances			0
Wage Rec't:			
Non Wage Rec't:	4,950		0
Domestic Dev't:			
Donor Dev't:			
Total	4,950		0

Additional information required by the sector on quarterly Performance

In Quarter Two funds from Central Government were released in time, however, this was not adequate, we still request that additional funds from Local Revenue be allocated to the department to allow work execution.

4. Production and Marketing

Vote: 540 Mpigi District**2014/15 Quarter 2****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*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	3 Quarterly Supervision for Production activities done 3 supervision of field staff under veterinary sector. Pre-payment for electricity.	
General Staff Salaries			3,200
Printing, Stationery, Photocopying and Binding			260
Electricity			300
Wage Rec't:	3,753		3,200
Non Wage Rec't:	1,776		560
Domestic Dev't:			
Donor Dev't:			
Total	5,529		3,760

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	BBW controlled in 5 LLGS (Mpigi T/C, kiringente, Muduuma, Kammengo & Buwama S/Countries) done. Demonstration for coffee twig borer control established Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gears (5	
General Staff Salaries			8,800
Travel inland			560
Wage Rec't:	9,706		8,800
Non Wage Rec't:	6,825		560
Domestic Dev't:	28,646		
Donor Dev't:			
Total	45,177		9,360

Output: Farmer Institution Development

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
Non Standard Outputs:	Technology enhanced through farmers' show at Jinja - 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	- 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs
Travel inland		880
Fuel, Lubricants and Oils		430
Wage Rec't:		
Non Wage Rec't:	961	1,310
Domestic Dev't:		
Donor Dev't:		
Total	961	1,310

Output: Livestock Health and Marketing

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)	9450 (9450 Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)
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)	6200 (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)	48 (- 48 Animal check points conducted at Bujuuko and Lungala. Active Disease surveillance: Samples were picked and analyzed in the District laboratory.)
Non Standard Outputs:	A Communal cattle crush constructed at Kasaalu in Nnindye parish in Nkozi Sub County - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian f	Site identification and environmental screening for a communal cattle crush to be constructed at Degeya in Kituntu Sub county
General Staff Salaries		17,280
Printing, Stationery, Photocopying and Binding		50
Medical and Agricultural supplies		0
Travel inland		1,055
Fuel, Lubricants and Oils		592

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	18,677	17,280
Non Wage Rec't:	4,477	1,228
Domestic Dev't:	29,190	469
Donor Dev't:	1,250	
Total	53,594	18,977

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Quantity of fish harvested	631 (631 Tones to be harvested (630498 fish harvested))	631 (631 Tones harvested)
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)
Non Standard Outputs:	- One Fish catchment surveys on all landing sites - One Lake patrols and sensitizations on all landing sites - Three Fish Catchment Surveys conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties	10 fish catchment surveys on all landing sites (Kamaliba, Lwalalo, Kiwanga, Katebo & Senyondo) - 3 Lake patrols and sensitizations on all landing sites (Buwama & Nkozi) - 2 Supervisory visits conducted in Buwama & Nkozi Sub Counties (Kiwanga, Lwal

General Staff Salaries		17,280
Travel inland		520
Fuel, Lubricants and Oils		220

Wage Rec't:	14,637	17,280
Non Wage Rec't:	1,253	740
Domestic Dev't:	26,595	0
Donor Dev't:		
Total	42,485	18,020

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	45 (Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and Mpigi T/C (30))	77 (Tsetse traps deployed in Kituntu (24) ,Kamengo(30), Buwama (20),Nkozi (10) and Mpigi T/C (3))
Non Standard Outputs:	One density prepared Data collected done in 7 LLGs Monthly Staff meetings held Tsetse surveillance	Data collected at Kamengo & Buwama Tsetse surveillance done in Kituntu

General Staff Salaries		3,030
Travel inland		60
Fuel, Lubricants and Oils		40

Wage Rec't:	3,656	3,030
Non Wage Rec't:	457	0
Domestic Dev't:	1,356	100
Donor Dev't:		
Total	5,469	3,130

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	One training for livestock farmers conducted at District Headquarters
Travel inland		820
Wage Rec't:		
Non Wage Rec't:	910	820
Domestic Dev't:		
Donor Dev't:		
Total	910	820

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)	4 (4 trade sensitization meetings at Constituency level & sub county level (Kamengo, Kiringente, Muduuma & Mpigi T/C))
No of businesses inspected for compliance to the law	25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Business inspected)	68 (10 biz at Buwama, 9 at Kammengo, 12 Kiringente, 2 at Muduuma, 20 at Nkozi and 15 at Mpigi Town Council Business inspected)
No of awareness radio shows participated in	1 (Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored one radio Programme attended at local radio Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	4 (2 Rdio talk show participated in at Radio Buwama & Radio Kamengo 2 Community sensitized on Prosperity for All Programme)
No of businesses issued with trade licenses	35 (Business issued with Trading Licenses Business register)	90 (90 Business issued with Trading Licenses Business register)
Non Standard Outputs:	Trade inventory compiled on a quaternary basis	Activities implemented with support from SDS include; Child protection services & social inquires for children in contact with the law in Kituntu s/c Home visit to OVC household & family based child protection services in Kituntu s/c Submission o
General Staff Salaries		2,441
Workshops and Seminars		15,000
Special Meals and Drinks		5,000
Printing, Stationery, Photocopying and Binding		8,000
Travel inland		15,000

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
<i>Fuel, Lubricants and Oils</i>		14,000
<i>Wage Rec't:</i>	2,142	2,441
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50,700	57,000
Total	54,092	59,441

Additional information required by the sector on quarterly Performance

-The structure of production should be streamlined and the staffing levels brought to the required national level in order to improve service delivery and 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>		451,216
<i>Workshops and Seminars</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		710
<i>Electricity</i>		300
<i>Travel inland</i>		5,510
<i>Fuel, Lubricants and Oils</i>		7,743
<i>Wage Rec't:</i>	498,849	451,216
<i>Non Wage Rec't:</i>	6,789	3,063
<i>Domestic Dev't:</i>	2,224	
<i>Donor Dev't:</i>	85,393	11,860
Total	593,255	466,139

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	-Hygiene promotional inspection carried out in insitutions and households
<i>Travel inland</i>		200

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	752	200
<i>Domestic Dev't:</i>	717	
<i>Donor Dev't:</i>		
Total	1,469	200

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	586 (supervised by skilled health workers)	384 (384 deliveries conducted in NGO hospitals and upervised by skilled health workers)
Number of inpatients that visited the NGO hospital facility	7029 (Nkozi Sub County 7029 Inpatients expected at Nkozi Hospital)	1054 (Nkozi Sub County 1054 Inpatients expected at Nkozi Hospital)
Number of outpatients that visited the NGO hospital facility	1359 (Nkozi Sub County 1359 Inpatients received)	3965 (Nkozi Sub County 3965 Inpatients received)
Non Standard Outputs:	HIV/AIDS, Family planning and antinental services	HIV/AIDS, Family planning and antinental services
<i>Conditional transfers for PHC- Non wage</i>		60,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,772	60,499
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,772	60,499

Output: NGO Basic Healthcare Services (LLS)

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)	696 (696 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 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.)	557 (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 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.)	11730 (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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	402 (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.)	696 (696 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))

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	HIV/AIDS, Family planning and Antenatal/postnatal services	HIV/AIDS, Family planning and Antenatal/postnatal services conducted in the 8 NGO basic health facilities
<i>Conditional transfers for PHC- Non wage</i>		12,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,532	12,055
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,532	12,055
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
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.)	2072 (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)	0 (No Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)
No.of trained health related training sessions held.	15 (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)	3 (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)
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)	40658 (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 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)	1822 (even LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization.)
%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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	80 (HTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)

Vote: 540 Mpigi District**2014/15 Quarter 2****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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5. Health

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)

1292 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county
- Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county.
- Bunjakko H/C III and Buwama H/C III in Buwama Sub county
- Kampiringisa H/C III in Kammengo sub county)

Non Standard Outputs:

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

24,581

Wage Rec't:

0

Non Wage Rec't:

25,167

24,581

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

25,167

24,581

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0 (No planned activity)

0 (No planned activity)

No of OPD and other wards constructed

1 (Supervision and inspection)

0 (Project Rolled over)

Non Standard Outputs:

No planned activity

No planned activity

Non Residential buildings (Depreciation)

10,799

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,835

10,799

Donor Dev't:

0

Total

2,835

10,799

Additional information required by the sector on quarterly Performance

Lack of transport (grounded umbulance and other vehicles for support supervision activities)

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)

1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 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)

1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)

Vote: 540 Mpigi District**2014/15 Quarter 2****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

Non Standard Outputs:	<ul style="list-style-type: none"> - workshop for primary teachers held - Quarterly monitoring and supervision visits conducted. Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done 	<ul style="list-style-type: none"> Quarterly monitoring and supervision visits conducted. Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done
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General Staff Salaries		1,421,353
Travel inland		770
Fuel, Lubricants and Oils		305
Wage Rec't:	1,742,529	1,421,353
Non Wage Rec't:	2,385	
Domestic Dev't:	403	1,075
Donor Dev't:		
Total	1,745,316	1,422,428

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

No. of pupils sitting PLE	0 0	6102 (6102 PLE Candidates from 125 Primary schools both gov't and private in 2014 sat PLE exams)
No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	43652 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 44687 Pupils enrolled in 110 UPE schools)
No. of student drop-outs	0 0	0 (Not yet recognised)
No. of Students passing in grade one	0 0	477 (477 students passed in Grade I from 125 primary schools both gov't and private in 2014)
Non Standard Outputs:	Supervision and monitoring report prepared	Supervision and monitoring report prepared
Conditional transfers for Primary Education		113,874
Wage Rec't:	0	0
Non Wage Rec't:	159,291	113,874
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	159,291	113,874

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

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	1 (classroom block constructed at Tiribogo P/S in Muduuma Sub County)	2 (Construction works is in progress at Tiribogo P/S in Muduuma Sub County and Kainyike P/S in Kammengo Sub county.)
Non Standard Outputs:		Construction works completed at Jeza in Muduuma S/C and Lubanda in Nkozi S/C

Non Residential buildings (Depreciation)		0
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,793	0
Donor Dev't:		0
Total	42,793	0

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

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)	257 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)
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 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)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>General Staff Salaries</i>		470,352
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 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	9382 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 9382 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)
Non Standard Outputs:	Inspection report prepared	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

Vote: 540 Mpigi District**2014/15 Quarter 2****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>1. Higher LG Services</i>		
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>Workshops and Seminars</i>		2,900
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		12,336
<i>Special Meals and Drinks</i>		20,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,813
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,273
<i>General Supply of Goods and Services</i>		1,656
<i>Travel inland</i>		1,800
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	157,934	32,451
<i>Non Wage Rec't:</i>	56,202	42,779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214,137	75,230

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

Vote: 540 Mpigi District**2014/15 Quarter 2****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

Non Standard Outputs:

- Monthly staff salaries paid
 - Staff salaries paid
 - Report prepared and submitted to the centre
 -PLE
 Examination done with support from UNEB

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

General Staff Salaries		18,823
Welfare and Entertainment		12,057
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,612
Fuel, Lubricants and Oils		480
Wage Rec't:	17,272	18,823
Non Wage Rec't:	7,621	14,149
Domestic Dev't:	0	
Donor Dev't:	0	
Total	24,893	32,972

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One inspect report sent to Council)	1 (One monitoring report sent to Council)
No. of tertiary institutions inspected in quarter	0 (Funds for inspection of Tertiary not provided)	0 (Katonga technical Insititute in Nkozi S/C monitored.)
No. of secondary schools inspected in quarter	17 (Secondary schools inspected in 7 LLGs)	4 (4 Secondary schools monitored in sub counties, Mpigi Town Council and Muduuma Sub county)
No. of primary schools inspected in quarter	64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	26 (Schools located in the 2 subcounties of Muduuma, and Mpigi TC monitored.)
Non Standard Outputs:	Inspection report prepared	Monitoring report prepared
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,875	0
Domestic Dev't:		
Donor Dev't:		
Total	6,875	0

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	No Games, sports and scouts activities carried out in the 7 subcounties
Special Meals and Drinks		0
Travel inland		0

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total 375 **0****Additional information required by the sector on quarterly Performance**

Lack of transport

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

Non Standard Outputs:

District Works Office

- Compound cleaned
- Monthly Staff salaries paid
- Project Condition Assessment done
- Bills of Quantities/drawings prepared

Salaries were paid for 3 months

Compound cleaned

Project Condition Assessment done

General Staff Salaries 9,074

Travel inland 1,385

Maintenance – Other 616

Wage Rec't: 10,809 9,074

Non Wage Rec't: 250 2,001

Domestic Dev't:

Donor Dev't:

Total **11,059** **11,075***2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

2 (Buwama Sub County

Two lines of Culverts of 600mm laid and headwalls constructed along;

- Buwama - Buwere - Nabiteete 2 lines)

0 (Activity to be implemented next quarter)

Non Standard Outputs:

No planned activity

Recruitment of road gangs

Conditional transfers for LGDP 422

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,597 422

Donor Dev't: 0

Total **5,597** **422****Output: District Roads Maintenance (URF)**

Length in Km of District roads

0 (Labor based routine maintenance done)

5 (- Nakirebe - Sekiwunga- Nanziri road)

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

routinely maintained

maintained

- Jjeza-Kibumbiro-katuso road maintained

Length in Km of District roads periodically maintained

4 (4kms of district roads maintained on Nkozi - Kasse road)

0 (.Activities not implemented as planned)

No. of bridges maintained

0

0 (.)

Non Standard Outputs:

District Works Office
Bills of Quantities prepared
District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained

Activities not implemented as planned

Conditional transfers to Road Maintenance

49,702

Wage Rec't:

0

Non Wage Rec't:

128,688

49,702

Domestic Dev't:

0

Donor Dev't:

0

Total**128,688****49,702****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

District Works Office
Electricity and water bills paid

Electricity repairs in one of works building
Outstanding balance on Upgrading Perimeter Wall for Works completed in FY 2013/2014 cleared

Maintenance – Other

7,550

Wage Rec't:

5,713

Non Wage Rec't:

1,750

200

Domestic Dev't:

7,350

*Donor Dev't:***Total****7,463****7,550****Output: Plant Maintenance**

Non Standard Outputs:

District Works Office Mpigi
-Vehicles inspected
-Road equipment inspected
- Report prepared on mechanical status of vehicles and road plant

-Vehicles inspected
-Road equipment inspected
- Report prepared on mechanical status of vehicles and road plant

Travel inland

784

Vote: 540 Mpigi District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
Wage Rec't:	2,998	
Non Wage Rec't:	250	784
Domestic Dev't:		
Donor Dev't:		
Total	3,248	784

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 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 Conditiona Assessment	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held
General Staff Salaries		5,345
Bank Charges and other Bank related costs		38
Electricity		300
Wage Rec't:	6,009	5,345
Non Wage Rec't:	250	338
Domestic Dev't:	7,599	
Donor Dev't:		
Total	13,858	5,683

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 (9 Supervision visits carried out for newly constructed water sources 9 Visits done on already completed water sources)	9 (9 Visits done on already completed water sources 9 Supervision visits carried out for newly constructed water sources)
No. of sources tested for water quality	16 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 10 Newly constructed and 6 old water sources tested)	15 (9 Newly constructed and 6 old water sources tested)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office One DWSCC meeting held)	1 (District water office One DWSCC meeting held)
No. of water points tested for quality	16 (Sixteen sources both new and old tested for quality)	10 (10 sources both new and old tested for quality)
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Regular data collection and analysis doned

Travel inland

2,000

Vote: 540 Mpigi District**2014/15 Quarter 2****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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,674	2,868
<i>Donor Dev't:</i>		
Total	3,674	2,868
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (Activity not planned)
% of rural water point sources functional (Shallow Wells)	0	85 (rural water point sources functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Activity not planned)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Mpigi district does not have gravity flow scheme)
No. of water points rehabilitated	2 (Water sources (DBH) rehabilitated)	0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	2,272	0
<i>Donor Dev't:</i>		
Total	2,397	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Quarterly coordination meeting held One quarterly planning meeting held	One quarterly planning meeting held
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	180
<i>Domestic Dev't:</i>	1,783	
<i>Donor Dev't:</i>		
Total	3,658	180

Vote: 540 Mpigi District**2014/15 Quarter 2****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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Additional information required by the sector on quarterly Performance

Understaffing

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

Non Standard Outputs:

Staff salaries for 3 months paid
 -Quarterly supervision report prepared
 - Monitoring and Evaluation visit done on LVEMP Activities
 One LVEMP Review meeting held
 - One planning meeting for LVEMP stakeholders held
 - Project assessment and data collect

-Staff salaries for 3 months paid.
 -Quarterly supervision report prepared
 - Monitoring and Evaluation visit done on LVEMP Activities
 One LVEMP Review meeting held
 - One planning meeting for LVEMP stakeholders held
 - Project assessment and data collec

<i>General Staff Salaries</i>		7,273
<i>Bank Charges and other Bank related costs</i>		56
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>	10,072	7,273
<i>Non Wage Rec't:</i>	1,955	3,056
<i>Domestic Dev't:</i>	3,935	0
<i>Donor Dev't:</i>		
Total	15,962	10,329

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15 (15 Patrols conducted to deter illegal forest activities)	15 (15 Patrols conducted to deter illegal forest activities district wide)
Non Standard Outputs:	Trees planted on National days	N/A this quarter
<i>Travel inland</i>		2,192
<i>Fuel, Lubricants and Oils</i>		1,205
<i>Maintenance – Other</i>		785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	4,182
<i>Domestic Dev't:</i>	3,338	0
<i>Donor Dev't:</i>		
Total	3,588	4,182

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Two 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	.
<i>Travel inland</i>		130

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils 218

Wage Rec't:

Non Wage Rec't: 687 348

Domestic Dev't: 2,899 0

Donor Dev't:

Total 3,586 **348**

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One Wetland Action Plan developed in Buwama One SWAP oriented - One Wetland restored in Kiringente 7 members trained (LECs))	1 (Law committee established to develop the district wetland Ordinance)
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)	0 (.)
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	7 visits throughout the District on Environmental compliance, monitoring & inspection 15 restoration orders were issued, and reports made.

Special Meals and Drinks 200

Printing, Stationery, Photocopying and Binding 60

Travel inland 1,070

Fuel, Lubricants and Oils 200

Wage Rec't:

Non Wage Rec't: 380 1,530

Domestic Dev't: 2,908 0

Donor Dev't:

Total 3,288 **1,530**

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 8 district projects inspected district-wide for EIAs, EA's and PBs.)	6 (6 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 Compliance monitoring and Inspection reports prepared.
Travel inland		0
Fuel, Lubricants and Oils		205

Vote: 540 Mpigi District**2014/15 Quarter 2****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>		
<i>Non Wage Rec't:</i>	982	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	982	205

8. Natural Resources

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	982	205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	982	205

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 -1 district land parcels surveyed - 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)	3 (-3 land disputes settled -45 Karamazoos constructed -50 deed plans issued out.)
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	-45 Cadastral sheets up dated.
<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>	4,541	
<i>Donor Dev't:</i>		
Total	17,476	10,000

Additional information required by the sector on quarterly Performance

Proposal for the Natural Resources department to get conditional funds to improve on law inforcement, and to procure tree seedlings to promote tree planting in Gover nment institutions & the community.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seviles 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
<i>General Staff Salaries</i>		19,926

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	24,749	19,926
Non Wage Rec't:	466	0
Domestic Dev't:		
Donor Dev't:		
Total	25,215	19,926

Output: Probation and Welfare Support

No. of children settled	6 (Kammengo, Nkozi, Mpigi Town Council and Kiringente 6 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - One Round of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	8 (08 children settled : The Home of Hope & Dreams(1) in Mpigi Town Council; Watoto(1) in Kiringente Sub county; Gem Foundation (1) in Lubaga in KCCA and Kampiringisa (5) in Kammengo Sub county. 1round of Quarterly compliance inspections of Children's homes in 7 LLGs Attended Children Court 24 sessions at Mpigi)
Non Standard Outputs:	1 DOVCC meetings held 7 SOVCC meetings facilitated One OVC meetings for service providers 7 Quarterly Supervision visits to LLGs conducted 6 Children rehabilitated and integrated in the communities 20 Children provided with emergency care	1 DOVCC meetings held. 7 SOVCC meetings facilitated at LLG level: Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu. 7 Quarterly Supervision visits to LLGs conducted. 05 Children provided with emergency care 15 Childre
Special Meals and Drinks		285
Printing, Stationery, Photocopying and Binding		57
Telecommunications		20
Wage Rec't:		
Non Wage Rec't:	325	362
Domestic Dev't:		
Donor Dev't:		
Total	325	362

Output: Social Rehabilitation Services

Non Standard Outputs:	Six PWD projects funded in two LLGs (Kammengo and Muduuma)	Nil monitoring done. Nil projects funded.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Transfers to NGOs		0

Vote: 540 Mpigi District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,677	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,677	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (DCDO, SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the lower local governments 4 quarterly support supervision exercises of 2 CDWs at district level)	3 (03 at district level; DCDO, SCDO and SPSWO.)
Non Standard Outputs:	One technical backstopping visits to 7 LLGS done under CDD grant	Nil technical backstopping visits to 7 LLGs done under CDD grant

<i>Bank Charges and other Bank related costs</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	778	0
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<i>Domestic Dev't:</i>	735	0
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Donor Dev't:

Total	1,513	0
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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 (Nil (00) district youth council meeting held at the district Hqtrs 01 (one) district youth council executive meeting held at the district Hqtrs. Two (02) sensitization meetings on Youth Livelihoods Program (YLP) at Buwama & Nkozi Sub counties.)
Non Standard Outputs:	District youth chairperson's office facilitated	One round of quarterly facilitation District youth chairperson's office facilitated

<i>Workshops and Seminars</i>		360
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		155
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<i>Fuel, Lubricants and Oils</i>		150
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<i>Maintenance - Vehicles</i>		90
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Vote: 540 Mpigi District**2014/15 Quarter 2****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>		
<i>Non Wage Rec't:</i>	898	755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	898	755

9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	898	755

Output: Representation on Women's Councils

No. of women councils supported	0 (One District Women Council meeting held at the Hqtrs)	1 (nil)
	Two Women council Executive meetings held at the Hqtrs	nil)
	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 round of monitoring of Women activities 7 LLGs: below are the details by LLG/ Parish/village. 1. Kituntu/Luwunga/Luwunga. 2.Nkozi/ Nakibanga/Nakibanga 'B'. 3. Buwama/ Buyijja/ Kalongero. 4.Kammengo/Kyanja/Katwe. 4.Kammengo/Kanyike/Kibizi 5.Mp
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	898	1,000

Additional information required by the sector on quarterly Performance

Under FAL program there was continued request for text books- Luganda Primer, Luganda Follow up Readers and the English Primer. Also the few active instrutors request for monetary incentives which can neither be ably met by the district nor the Lower Local

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 - 5 CBO/NGOs registered	3 Staff salaries paid for three months 5 CBOs were recommended for registration
<i>General Staff Salaries</i>		8,041

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
Travel inland		322
Fuel, Lubricants and Oils		1,000
Wage Rec't:	10,663	8,041
Non Wage Rec't:	1,327	1,322
Domestic Dev't:		
Donor Dev't:		
Total	11,990	9,363

Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer)	3 (District Planner, Senior Planner and Assistant Statistical Officer)
	District Headquarters. - Quarterly Accountability Reports for LGMSDP and PAF prepared - Quarterly Support supervision visit to Sub County AIDS Committees (SACs) carried out - Seven LLGS supported to form PHA for a)	
No of Minutes of TPC meetings	3 (District Headquarters)	3 (Three TPC meetings held)
	Three TPC meetings held)	
No of minutes of Council meetings with relevant resolutions	2 (District Headquarters)	1 (One Departmental Report submitted to Sector Committees and Council.)
	Two Departmental Reports submitted to Sector Committee and Council.)	
Non Standard Outputs:	Mentorship and support supervision visit carried out in seven LLGS.	Quarterly Accountability Reports for LGMSDP Support supervision visit carried out in seven LLGS.
Travel inland		602
Wage Rec't:		
Non Wage Rec't:	700	602
Domestic Dev't:		
Donor Dev't:	1,337	
Total	2,037	602

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Approved Contract Form B for FY 2014/2015 prepared - First quarter performance progress report prepared - Data on socio economic sectors collected - Data on business units collected.	- Approved Contract Form B for FY 2014/2015 prepared - First quarter performance progress report prepared
Fuel, Lubricants and Oils		646

Vote: 540 Mpigi District**2014/15 Quarter 2****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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	646

Output: Demographic data collection

Non Standard Outputs:	District headquarters - Dissemination of National Housing and Population Census 2014 results to stakeholders. - Birth and Death Returns collected from seven LLGs	-Dissemination of Preliminary National Housing and Population Census 2014 results done Birth and Death Returns collected from seven LLGs
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		38
<i>Telecommunications</i>		1,500
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		208
<i>Fuel, Lubricants and Oils</i>		1,942
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	130	3,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130	3,688

Output: Development Planning

Non Standard Outputs:	District Headquarters - Budget/Planning Conference FY 2015/2016 held - Input for LG BFP FY 2015/2016 collected from seven LLGs. - LG BFP FY 2015/2016 prepared	Budget/Planning Conference FY 2015/2016 held Input for LG BFP FY 2015/2016 collected from seven LLGs. LG BFP FY 2015/2016 prepared
<i>Travel inland</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	2,090

Output: Monitoring and Evaluation of Sector plans

Vote: 540 Mpigi District**2014/15 Quarter 2****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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10. Planning

Non Standard Outputs:	District headquarters - Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAF and HIV/AIDS activities. - Joint monitoring of activities for implementing partners.	Quarterly Monitoring and Evaluation reports prepared for LGMSDP and PAF
Printing, Stationery, Photocopying and Binding		154
Travel inland		490
Fuel, Lubricants and Oils		428
Wage Rec't:		
Non Wage Rec't:	2,510	1,072
Domestic Dev't:		
Donor Dev't:		
Total	2,510	1,072

Additional information required by the sector on quarterly Performance

Lack of transport
Inadequate funding

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 3 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. Quarterly Internal Audit reports for departments Value for money field verification reports prepared
General Staff Salaries		9,514
Bank Charges and other Bank related costs		0
Travel inland		1,420
Fuel, Lubricants and Oils		1,000
Wage Rec't:	10,005	9,514
Non Wage Rec't:	1,126	2,420
Domestic Dev't:		
Donor Dev't:		
Total	11,130	11,934
Output: Internal Audit		

Vote: 540 Mpigi District**2014/15 Quarter 2****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		
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (District headquarters)	31/10/2014 (1st Quarter Statutory Audit report submitted to Executive and LG PAC)
	1st Quarter Statutory Audit report submitted to Executive and LG PAC)	
No. of Internal Department Audits	3 (District headquarters and 2 subcounty stations)	2 (1 audit report including 7 departments prepared)
	- Quarterly statutory audit reports prepared - Quarterly audits on government programmes like LGMSDP, LVEMP, NAADS, URF, P&M Grants done - Special audits conducted - Quarterly Accountability reports for LGMSDP, NAADS, URF and Production and Marketing Grant Reviewed)	1 Quarterly audit on government programmes like LGMSDP, LVEMP, URF, CAHP2 SDS Grants done Quarterly Accountability reports for LGMSDP, URF Grant Reviewed)
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:	2,252	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,252	1,000

Additional information required by the sector on quarterly Performance

Lack of transport for field activities

Wage Rec't:	3,335,605	2,648,722
Non Wage Rec't:	733,141	733,141
Domestic Dev't:	36,669	36,669
Donor Dev't:		
Total	3,487,392	3,487,392

Vote: 540 Mpigi District**2014/15 Quarter 2****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 6 months Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments 2 Quarterly supervision visit to Lower Local Governments done I	0	Timely realese of funds from the center
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Expenditure

211101 General Staff Salaries	48,008	21,923	45.7%
211103 Allowances	0	2,369	N/A
221002 Workshops and Seminars	1,560	1,996	127.9%
221007 Books, Periodicals & Newspapers	0	176	N/A
221010 Special Meals and Drinks	1,654	501	30.3%
221014 Bank Charges and other Bank related costs	740	659	89.0%
221016 IFMS Recurrent costs	47,143	12,765	27.1%
222002 Postage and Courier	320	51	15.9%
223005 Electricity	3,600	3,524	97.9%
227001 Travel inland	6,152	6,002	97.6%
227004 Fuel, Lubricants and Oils	29,076	9,152	31.5%
228002 Maintenance - Vehicles	10,800	6,413	59.4%

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	21,923	Wage Rec't:	45.7%
Non Wage Rec't:	136,637	Non Wage Rec't:	41,571	Non Wage Rec't:	30.4%
Domestic Dev't:	13,743	Domestic Dev't:	2,037	Domestic Dev't:	14.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,389	Total	65,531	Total	33.0%

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	HR support visits to health units and sub counties done Staff performance appriasals done Terminal benefits processed Printing of staff payroll done monthly Payroll management done Pay change reports (PCR) prepared and submitted to MoPS	0	Inadequate local revenue to support sector activities
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Expenditure

211101 General Staff Salaries	48,114	21,923	45.6%		
221010 Special Meals and Drinks	500	1,200	240.0%		
221020 IPPS Recurrent Costs	25,000	300	1.2%		
227001 Travel inland	3,200	820	25.6%		
227004 Fuel, Lubricants and Oils	2,145	640	29.8%		
Wage Rec't:	48,114	Wage Rec't:	21,923	Wage Rec't:	45.6%
Non Wage Rec't:	38,035	Non Wage Rec't:	2,960	Non Wage Rec't:	7.8%
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	86,149	Total	24,883	Total	28.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan developed)	No (Preparation of 5 Year Capacity building Plan on-going)	#Error	Delay in the procurement process for approval of generic training contracts (Consultants)
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

No. (and type) of capacity building sessions undertaken	8 (District headquarters Under CBG - Post Graduate training in Financial management and Project Planning and management - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - Training workshop on LOGICS for Heads of Departments)	1 (Tuition and functional fees paid for the 1st semester. Study tour for councilors and senior managers carried out)	12.50	
Non Standard Outputs:	Capacity Needs assessment report prepared	.No planned activity		

Expenditure

221003 Staff Training	9,455	1,950	20.6%
221010 Special Meals and Drinks	3,800	540	14.2%
221014 Bank Charges and other Bank related costs	420	30	7.1%
225001 Consultancy Services- Short term	8,663	3,620	41.8%
227001 Travel inland	11,400	5,500	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	0	0.0%
Domestic Dev't:	34,777	11,640	33.5%
Donor Dev't:		0	0.0%
Total	35,077	11,640	33.2%

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 (Recruitment process to be completed next quarter)	.00	Clearance from the Ministry of Public Service
Non Standard Outputs:	No planned activity	2 Quarterly support supervision visit conducted by ACAOs 2 Quarterly PAF monitoring and Accountability report prepared		

Expenditure

211101 General Staff Salaries	249,106	104,553	42.0%
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

227001 Travel inland	8,067	820	10.2%	
227004 Fuel, Lubricants and Oils	5,658	900	15.9%	
Wage Rec't:	249,106	Wage Rec't: 104,553	Wage Rec't: 42.0%	
Non Wage Rec't:	7,200	Non Wage Rec't: 1,720	Non Wage Rec't: 23.9%	
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 106,273	Total 40.4%	

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Internet Upgrading Procurement process on-goi	0	Delay in procurement process
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Expenditure

211101 General Staff Salaries	12,886	6,154	47.8%	
227001 Travel inland	1,000	250	25.0%	
Wage Rec't:	12,886	Wage Rec't: 6,154	Wage Rec't: 47.8%	
Non Wage Rec't:	8,693	Non Wage Rec't: 250	Non Wage Rec't: 2.9%	
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	21,579	Total 6,404	Total 29.7%	

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%	
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

0

Vote: 540 Mpigi District**2014/15 Quarter 2****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: 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

Expenditure

227001 Travel inland	2,160	636	29.4%
227004 Fuel, Lubricants and Oils	4,800	1,800	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,960	2,436	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,960	2,436	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.)	13/11/2014 (13/11/2014 District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries. 07/08/2014 Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED 13/11/2014 District Headquarters Contract Form B for FY 2014/2015 submitted to	#Error	Inability to monitor & supervise all LLGs due to under staffing
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

MoFPED and other line Ministries.

First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)

Non Standard Outputs:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Four Budget desk meetings held Assets management done Revenue collection and management supervised 2 Budget desk meeting held 1 board of survey report prepared 6 Monthly and 2 Quarter Financial reports prepared and discussed in TPC and DEC
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Expenditure

211101 General Staff Salaries	32,934	17,471	53.0%
227001 Travel inland	0	4,000	N/A
227004 Fuel, Lubricants and Oils	6,000	981	16.4%
Wage Rec't:	32,934	Wage Rec't: 17,471	Wage Rec't: 53.0%
Non Wage Rec't:	12,862	Non Wage Rec't: 4,981	Non Wage Rec't: 38.7%
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	45,796	Total 22,452	Total 49.0%

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.)	73064063 (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.)	62.99	Revenue sensitization and mobilization of stakeholders should be continuous; however resources to support this activity are inadequate.
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Vote: 540 Mpigi District**2014/15 Quarter 2****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 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))	79673075 (Local Revenue collected from other sources(Markets, Application fees,Business licence,Parking fees Rent and rates and Forest produce))	8.74	
Value of Hotel Tax Collected	4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	0 (Mpigi distrcit has no Hotels perse,however inspite of continous sensitization of the existing guest house and lodges owners, inadeqete records are kept and thus collection of this tax becomes a challenge.)	.00	
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.		

Expenditure

227001 Travel inland	4,321	13,928	322.3%
227004 Fuel, Lubricants and Oils	3,987	465	11.7%
211101 General Staff Salaries	15,322	7,970	52.0%
Wage Rec't:	15,322	7,970	52.0%
Non Wage Rec't:	11,440	14,393	125.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,762	22,363	83.6%

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	28/09/2014 (Final Accounts submitted to Office of Auditor General. Quarterly Financial report prepared. Support supervision report for LLGs prepared)	#Error	Under staffing in the department
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Vote: 540 Mpigi District**2014/15 Quarter 2****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:	prepared. Support supervision reports for LLGs prepared)					
	Monthly staff salaries paid	Staff salaries paid for six months				
	Responses to Audit Queries whether internal or from Auditor General.	Responses to Audit Queries internal or from Auditor General.				
	Strict adherence to budgetary controls.	26 Bank Accounts monthly reconcilled				
	Support supervision done and reports dully prepared					
	26 Bank Accounts serviced	Strict adherence to budgetary controls.				
		LLGs supported to prepare Final Accounts for submission to OAG				
<i>Expenditure</i>						
211101 General Staff Salaries	55,564		34,599		62.3%	
221014 Bank Charges and other Bank related costs	22,000		99		0.5%	
227001 Travel inland	1,014		4,020		396.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200		2,413		201.1%	
	Wage Rec't:	55,564	Wage Rec't:	34,599	Wage Rec't:	62.3%
	Non Wage Rec't:	24,214	Non Wage Rec't:	6,532	Non Wage Rec't:	27.0%
	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	41.131	Total	51.6%

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 handled as planned

Vote: 540 Mpigi District**2014/15 Quarter 2****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 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	4 council meetings held, 8 DEC meetings held, Three national days commemorated, Two monitoring reports prepared, Salary and gratuity for district leaders paid for two quarters, Motorvehicle prepared		
<i>Expenditure</i>				
211103 Allowances	23,100	4,225	18.3%	
221002 Workshops and Seminars	1,979	2,535	128.1%	
221007 Books, Periodicals & Newspapers	1,801	396	22.0%	
221009 Welfare and Entertainment	4,920	783	15.9%	
221010 Special Meals and Drinks	4,320	820	19.0%	
221014 Bank Charges and other Bank related costs	480	426	88.8%	
221017 Subscriptions	2,500	1,000	40.0%	
222001 Telecommunications	780	300	38.5%	
227004 Fuel, Lubricants and Oils	5,956	698	11.7%	
	Wage Rec't: 12,652	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 57,332	Non Wage Rec't: 11,183	Non Wage Rec't: 19.5%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 69,984	Total 11,183	Total 16.0%	

Output: LG procurement management services

Non Standard Outputs:	District headquarters Twelve District contract committee meetings held 2 Evaluation reports prepared 2 Adverts put in news papers	District Headquarters Six district Contracts committee meeting held	0	Activity handled as planned
<i>Expenditure</i>				
221001 Advertising and Public Relations	3,500	6,500	185.7%	
227001 Travel inland	2,575	1,610	62.5%	

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	8,110	Non Wage Rec't:	56.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,093	Total	8,110	Total	24.5%

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity handled as planned
	40 critical posts filled	10 critical posts filled, 27 staff confirmed, 2 disciplinary cases concluded		
	128 Staff confirmed/promoted			
	Retainer for DSC members paid			
	12 Disciplinary cases handled			
	Two Adverts run in News Paper			

Expenditure

211101 General Staff Salaries	57,889	9,000	15.5%
211103 Allowances	23,000	5,971	26.0%
212105 Pension and Gratuity for Local Governments	16,320	588	3.6%
221004 Recruitment Expenses	4,216	2,263	53.7%
221011 Printing, Stationery, Photocopying and Binding	2,895	1,620	56.0%
227001 Travel inland	3,500	1,283	36.7%
227004 Fuel, Lubricants and Oils	3,249	1,095	33.7%
Wage Rec't:	57,889	9,000	15.5%
Non Wage Rec't:	60,320	12,820	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,209	21,820	18.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	2 (District Headquarters Two reports presented before Council)	50.00	Activity handled as planned
No. of Auditor Generals queries reviewed per LG	8 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	3 (District Headquarters 3 Auditor General's Queries reviewed by LGPAC)	37.50	
Non Standard Outputs:		District Headquarters		Activity not planned

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%

Vote: 540 Mpigi District**2014/15 Quarter 2****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

222001 Telecommunications	500	45	9.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,821	2,880	Non Wage Rec't:	18.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,821	2,880	Total	18.2%

Output: LG Political and executive oversight

Non Standard Outputs:	2 Political monitoring reports (PAF)	District Headquarters	0	Activity handled as planned
	12 Field Monitoring visits reports	Two PAF Political monitoring report prepared		
	Gratuity for political leaders paid	Four field monitoring reports by executive		
	Ex gratia for Lower Local Council Leaders paid			

Expenditure

211101 General Staff Salaries	116,813	43,056	36.9%	
212105 Pension and Gratuity for Local Governments	65,000	10,140	15.6%	
227004 Fuel, Lubricants and Oils	60,000	5,800	9.7%	
Wage Rec't:	116,813	43,056	Wage Rec't:	36.9%
Non Wage Rec't:	129,838	15,940	Non Wage Rec't:	12.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	246,651	58,996	Total	23.9%

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity handled as planned
	Production of 12 sectoral committee reports	Three sets of committee reports presented 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	Wage Rec't:	0.0%
Non Wage Rec't:	19,800	3,500	Non Wage Rec't:	17.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,800	3,500	Total	17.7%

Vote: 540 Mpigi District**2014/15 Quarter 2****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	4 Quarterly Supervision for Production activities done 3 supervision of field staff under veterinary sector. Pre-payment for electricity 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	6,400	42.6%
221011 Printing, Stationery, Photocopying and Binding	269	260	96.6%
223005 Electricity	1,200	300	25.0%
Wage Rec't:	15,012	Wage Rec't: 6,400	Wage Rec't: 42.6%
Non Wage Rec't:	6,880	Non Wage Rec't: 560	Non Wage Rec't: 8.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,892	Total 6,960	Total 31.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	-Enforcement of by-laws and quarantines is a challenge leading to under performance. -Under staffing under Crop sector.
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Vote: 540 Mpigi District**2014/15 Quarter 2****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
- 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
- BW controlled in 5 LLGS (Mpigi T/C, kiringente, Muduuma, Kammengo & Buwama S/Counties) done.
- Demonstration for coffee twig borer control established
- Horticulture improvement at ADC
- BBW and CBSD control and surveillance done
- Protective gears (5 m

Expenditure

211101 General Staff Salaries	38,824	17,600	45.3%		
227001 Travel inland	3,569	2,796	78.3%		
Wage Rec't:	38,824	Wage Rec't:	17,600	Wage Rec't:	45.3%
Non Wage Rec't:	27,298	Non Wage Rec't:	2,796	Non Wage Rec't:	10.2%
Domestic Dev't:	114,585	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	180,707	Total	20,396	Total	11.3%

Output: Farmer Institution Development

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	- Technology enhanced through farmers' show at Jinja - 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	0	limited funds.
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Expenditure

227001 Travel inland	880	880	100.0%
227004 Fuel, Lubricants and Oils	986	430	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,872	1,310	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,872	1,310	33.8%

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)	15900 (9450 Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	35.87	Procurement of vaccines has delayed the vaccination exercise for dogs & cats against 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)	12450 (12450 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi)	49.80	
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)	10048 (10,000 Birds vaccinated against NCD 96 Animal check points conducted at Bujuuko and Lungala 1 Quarterly staff meetings held- Two Animal check points conducted at Bujuuko and Lungala. Active Disease surveillance: Samples were picked and analyzed in the District laboratory.)	15.89	

Vote: 540 Mpigi District**2014/15 Quarter 2****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

Site identification and environmental screening for a communal cattle crush to be constructed at Degeya in Kituntu Sub county

Expenditure

211101 General Staff Salaries	74,710	30,780	41.2%
221011 Printing, Stationery, Photocopying and Binding	959	50	5.2%
224001 Medical and Agricultural supplies	119,783	620	0.5%
227001 Travel inland	4,758	3,461	72.7%
227004 Fuel, Lubricants and Oils	8,998	592	6.6%
Wage Rec't:	74,710	Wage Rec't: 30,780	Wage Rec't: 41.2%
Non Wage Rec't:	17,907	Non Wage Rec't: 4,254	Non Wage Rec't: 23.8%
Domestic Dev't:	116,760	Domestic Dev't: 469	Domestic Dev't: 0.4%
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	214,377	Total 35,503	Total 16.6%

Output: Fisheries regulation

Quantity of fish harvested	2522 (2522 Tones to be harvested (2521995 fish))	1285 (1,285 Tones harvested)	50.95	Delays in procurement process.
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 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 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, 	<ul style="list-style-type: none"> 10 fish catchment surveys on all landing sites (Kamaliba, Lwalalo, Kiwanga, Katebo & Ssenyondo) - 3 Lake patrols and sensitizations on all landing sites (Buwama & Nkozi) - 2 Supervisory visits conducted in Buwama & Nkozi Sub Counties (Kiwanga, Lwal 		
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Vote: 540 Mpigi District**2014/15 Quarter 2****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	34,559	59.0%
227001 Travel inland	3,941	1,464	37.1%
227004 Fuel, Lubricants and Oils	2,851	220	7.7%
<i>Wage Rec't:</i>	58,549	<i>Wage Rec't:</i> 34,559	<i>Wage Rec't:</i> 59.0%
<i>Non Wage Rec't:</i>	5,015	<i>Non Wage Rec't:</i> 1,684	<i>Non Wage Rec't:</i> 33.6%
<i>Domestic Dev't:</i>	106,376	<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	169,940	Total 36,243	Total 21.3%

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))	122 (Tsetse traps deployed in Kituntu (54) ,Kamengo(60), Buwama (30),Nkozi (40) and Mpigi T/C (33))	87.14	The reason for overperformance was due to data collection in the close to reach Lower government as distinguished to from far off LLG.
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Vote: 540 Mpigi District**2014/15 Quarter 2****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	Data collected at Kamengo & Buwama Tsetse surveillance done in Kituntu 1 Quarterly Staff meetings held.
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Expenditure

211101 General Staff Salaries	14,624	6,060	41.4%
227001 Travel inland	548	900	164.2%
227004 Fuel, Lubricants and Oils	531	40	7.5%
Wage Rec't:	14,624	6,060	41.4%
Non Wage Rec't:	1,832	840	45.9%
Domestic Dev't:	5,407	100	1.8%
Donor Dev't:		0	0.0%
Total	21,863	7,000	32.0%

Output: Support to DATICs

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	One training for livestock farmers conducted at District Headquarters	0	Funds at the ADC are limiting.
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Expenditure

227001 Travel inland	1,000	820	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,642	820	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,642	820	22.5%

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	90 (90 Business issued with Trading Licenses Business register)	90.00	Limited Support from Finance department.
	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	93 (20 biz at Buwama, 9 at Kammengo, 17 Kiringente, 2 at Muduuma, 20 at Nkozi and 15 at Mpigi Town Council Business inspected)	93.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	100 Business inspected) 4 (Kayabwe, Jeza, Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	8 (8 trade sensitization meetings at Constituency level & sub county level (Kamengo, Kiringente, Muduuma & Mpigi T/C))	200.00	

Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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 maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	5 (2 Rdio talk show participated in at Radio Buwama & Radio Kamengo 6 Community sensitized on Prosperity for All Programme)	250.00	
Non Standard Outputs:	Trade Inventory compiled	4SACCOs monitored Activities implemented with support from SDS include; Child protection services & social inquires for children in contact with the law in Kituntu s/c Home visit to OVC household & family based child protection services in Kitun		

Expenditure

211101 General Staff Salaries	8,568	4,911	57.3%		
221002 Workshops and Seminars	51,500	15,000	29.1%		
221010 Special Meals and Drinks	25,453	5,000	19.6%		
221011 Printing, Stationery, Photocopying and Binding	15,469	8,000	51.7%		
227001 Travel inland	35,578	15,000	42.2%		
227004 Fuel, Lubricants and Oils	41,500	14,000	33.7%		
Wage Rec't:	8,568	Wage Rec't:	4,911	Wage Rec't:	57.3%
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:	57,000	Donor Dev't:	28.5%
Total	213,568	Total	61,911	Total	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 540 Mpigi District**2014/15 Quarter 2****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

Output: Healthcare Management Services

0

N/A

Vote: 540 Mpigi District**2014/15 Quarter 2****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 2****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		902,432		45.2%
221002 Workshops and Seminars	12,654		660		5.2%
221011 Printing, Stationery, Photocopying and Binding	5,657		710		12.6%
223005 Electricity	3,600		300		8.3%
227001 Travel inland	36,423		7,424		20.4%
227004 Fuel, Lubricants and Oils	39,670		10,385		26.2%
Wage Rec't:	1,995,396	Wage Rec't:	902,432	Wage Rec't:	45.2%
Non Wage Rec't:	27,159	Non Wage Rec't:	7,619	Non Wage Rec't:	28.1%
Domestic Dev't:	8,896	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	334,946	Donor Dev't:	11,860	Donor Dev't:	3.5%
Total	2,366,397	Total	921,911	Total	39.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households - Four garbage skips supplied in Buwama Town Board	-Hygiene promotional inspection carried out in insitutions and households	0	Inaddequate funding
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Expenditure

227001 Travel inland	1,880	200	10.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,006	Non Wage Rec't: 200	Non Wage Rec't: 6.7%
Domestic Dev't:	2,868	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,874	Total 200	Total 3.4%

*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)	970 (970 deliveries conducted in NGO hospitals and upervised by skilled health workers)	41.36	Community sensitization
Number of inpatients that visited the NGO hospital facility	28119 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	2309 (Nkozi Sub County 2039 Inpatients visited Nkozi Hospital)	8.21	
Number of outpatients that visited the NGO hospital facility	5436 (Nkozi Sub County 5436 Inpatients received)	8484 (Nkozi Sub County 8484 Inpatients received)	156.07	
Non Standard Outputs:		IV/AIDS, Family planning and antinental services		

Expenditure

263313 Conditional transfers for PHC-Non wage	207,087	112,062	54.1%	
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	207,087	<i>Non Wage Rec't:</i>	112,062	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	207,087	Total	112,062	Total	54.1%

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.)	1156 (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.)	16.86	Inadequet funding
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)	1254 (1254 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))	52.01	
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.)	831 (831 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))	51.87	
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), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	15316 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	106.77	

Vote: 540 Mpigi District**2014/15 Quarter 2****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: No planned activity HIV/AIDS, Family planning and Antenatal/postnatal services conducted in the 8 NGO basic health facilities

Expenditure

263313 Conditional transfers for PHC- Non wage 86,136 23,047 26.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,136	Non Wage Rec't:	23,047	Non Wage Rec't:	26.8%
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	86,136	Total	23,047	Total	26.8%

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 - 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)	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)	86.67	Inadiquet funding and late release of funds
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 (No 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)	18 (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)	27.69	

Vote: 540 Mpigi District**2014/15 Quarter 2****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
5. Health				
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 - Kampiringisa H/C III in Kammengo sub county)	81219 (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)	42.22	
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 - Kampiringisa H/C III in Kammengo Sub County)	2673 (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)	53.25	
% 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 (HTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	100.00	
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)	3491 (even LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization.)	43.01	
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.)	4097 (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)	28.81	

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	<ul style="list-style-type: none"> - Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council 	Nutrition and HIV/AIDS services offered by HESI and CHISOM
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Expenditure

263313 Conditional transfers for PHC- Non wage	100,666	49,799	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,666	49,799	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,666	49,799	49.5%

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (No planned activity)	0 (No planned activity)	0	No planned activity
No of OPD and other wards constructed	1 (Completion of construction of an OPD at Kkonkoma Health Centre in Mpigi Town Council (Phase IV))	0 (Project Rolled over)	.00	
Non Standard Outputs:	No planned activity	No planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	11,340	10,799	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,340	10,799	95.2%
Donor Dev't:		0	0.0%
Total	11,340	10,799	95.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 540 Mpigi District**2014/15 Quarter 2****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*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 1098 teachers in UPE Schools)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)	100.00	Inadequate funding
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)	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	100.00	
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"> Quarterly monitoring and supervision visits conducted. Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done 		

Expenditure

211101 General Staff Salaries	6,970,115	2,842,706	40.8%
227001 Travel inland	2,445	770	31.5%
227004 Fuel, Lubricants and Oils	1,747	305	17.5%
Wage Rec't:	6,970,115	Wage Rec't: 2,842,706	Wage Rec't: 40.8%
Non Wage Rec't:	11,700	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,558	Domestic Dev't: 1,075	Domestic Dev't: 69.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,983,373	Total 2,843,781	Total 40.7%

*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)	6102 (6102 PLE Candidates from 125 Primary schools both gov't and private in 2014 sat PLE exams)	99.62	Varying number of pupils by the Ministry of Education which affects the funds remitted
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)	477 (477 students passed in Grade I from 125 primary schools both gov't and private in 2014)	119.25	

Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	256 (256 Expected Drop outs in Accademic Year 2014 in the 110 UPE Schools)	0 (Not yet recognised)	.00	
No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	43652 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 44687 Pupils enrolled in 110 UPE schools)	96.38	
Non Standard Outputs:	Four supervision and monitoring reports prepared	Supervision and monitoring report prepared		

Expenditure

263311 Conditional transfers for Primary Education	477,928	237,327	49.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	477,928	237,327	Non Wage Rec't:	49.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	477,928	Total 237,327	Total	49.7%

*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)	2 (Construction works is in progress at Tiribogo P/S in Muduuma Sub County and Kanyike P/ S in Kammengo Sub county.)	100.00	Works started late due to consultations on 18% VAT inclusion on Education projects
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (N/a)	0	
Non Standard Outputs:	Payment of retention for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C	Construction works completed at Jeza in Muduuma S/C and Lubanda in Nkozi S/C		

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	Total 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 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu	100.00	N/A
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Vote: 540 Mpigi District**2014/15 Quarter 2****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	2311 students expected to pass Ordinary level) 2023 (Buwama, Migi Town Council, Muduuma, Kiringete, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	2311 students sat 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)	257 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	92.45	
Non Standard Outputs:	Activity not planned	Activity not planned		
<i>Expenditure</i>				
211101 General Staff Salaries	2,424,042	940,704	38.8%	
Wage Rec't:	2,424,042	Wage Rec't: 940,704	Wage Rec't: 38.8%	
Non Wage Rec't:		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	2,424,042	Total 940,704	Total 38.8%	

*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)	9382 (Buwama, Kammengo, Kiringete, Kituntu, Muduuma, Mpigi T/C and Nkozi 9382 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	96.34	Department does not receive USE accountabilities.
Non Standard Outputs:	Inspection report prepared	Inspection report prepared		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	1,311,482	655,110	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,311,482	Non Wage Rec't: 655,110	Non Wage Rec't: 50.0%	
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	1,311,482	Total 655,110	Total 50.0%	

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

No. of students in tertiary education	140 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical	140 (140 students enrolled at Katonga Technical Institute Six courses offered(motor	100.00	Inadquete resources
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

	Institute Six courses offered (motor vehicle technician, Carpentry and joinery, Building and concrete practice, Electrical installation, Tailoring and cutting garments and plumbing))	vehicle technician, Carpentry and joinery, Building and concrete practice, Electrical 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 discussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid - Monitoring and supervision reports prepared, circulated and discussed)	100.00	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done		
	Retention for construction of Katonga Technical School paid			

Expenditure

211101 General Staff Salaries	631,738	64,902	10.3%
221002 Workshops and Seminars	4,200	2,900	69.0%
221005 Hire of Venue (chairs, projector, etc)	500	50	10.0%
221009 Welfare and Entertainment	16,000	17,536	109.6%
221010 Special Meals and Drinks	32,765	32,844	100.2%
221011 Printing, Stationery, Photocopying and Binding	26,345	20,209	76.7%
222001 Telecommunications	986	50	5.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,460	3,777	109.2%
224002 General Supply of Goods and Services	0	1,656	N/A
227001 Travel inland	9,875	2,870	29.1%
228003 Maintenance – Machinery, Equipment & Furniture	42,152	4,000	9.5%
Wage Rec't:	631,738	Wage Rec't: 64,902	Wage Rec't: 10.3%
Non Wage Rec't:	168,607	Non Wage Rec't: 85,893	Non Wage Rec't: 50.9%
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	800,344	Total 150,795	Total 18.8%

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

0

N/A

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	<ul style="list-style-type: none"> - Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre -PLE Examination done with support from UNEB 	<ul style="list-style-type: none"> Monthly staff salaries paid - Staff salaries paid - Report prepared and submitted to the centre
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Expenditure

211101 General Staff Salaries	69,085	37,647	54.5%
221009 Welfare and Entertainment	0	12,057	N/A
221011 Printing, Stationery, Photocopying and Binding	429	610	142.1%
227001 Travel inland	4,996	2,680	53.6%
227004 Fuel, Lubricants and Oils	7,765	480	6.2%
Wage Rec't:	69,085	Wage Rec't: 37,647	Wage Rec't: 54.5%
Non Wage Rec't:	28,084	Non Wage Rec't: 15,827	Non Wage Rec't: 56.4%
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	97,169	Total 53,473	Total 55.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected in 7 LLGs)	21 (4 Secondary schools monitored in sub counties, Mpigi Town Council and Muduuma Sub county)	70.00	Untimely release of funds from centre.
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insitute in Nkozi S/C inspected.)	0 (Katonga technical Insitute in Nkozi S/C monitored.)	.00	
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	2 (One monitoring report sent to Council)	50.00	
No. of primary schools inspected in quarter	194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	90 (Schools located in the 2 subcounties of Muduuma and Mpigi TC monitored.)	46.39	
Non Standard Outputs:	Four Inspection reports prepared	Monitoring 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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,498	Non Wage Rec't: 13,939	Non Wage Rec't: 50.7%
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	27,498	Total 13,939	Total 50.7%

Output: Sports Development services

0 Inadequate funding

Vote: 540 Mpigi District**2014/15 Quarter 2****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

No Games, sports and scouts activities carried out in the 7 subcounties

Expenditure

221010 Special Meals and Drinks	600	500	83.3%
227001 Travel inland	400	1,000	250.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,500	1,500	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,500	1,500	Total 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 for 3 months	0	Insufficient local funds
	- Compound cleaned	Compound cleaned		
	- Monthly Staff salaries paid	Project Condition Assessment done		
	- Project Condition Assessment done	Project Condition Assessment done		
	- Bills of Quantities/drawings prepared			

Expenditure

211101 General Staff Salaries	43,240	18,147	42.0%
227001 Travel inland	0	1,385	N/A
228004 Maintenance – Other	500	616	123.2%
Wage Rec't:	43,240	18,147	Wage Rec't: 42.0%
Non Wage Rec't:	1,000	2,001	Non Wage Rec't: 200.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	44,240	20,148	Total 45.5%

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	4 (Four bottlenecks cleared on Community Access Roads by Lower local governments)	0 (Activity to be implemented next quarter)	.00	Delayed procurement process
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Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Seven lines of Culverts of 600mm laid and headwalls constructed along; No planned activity

- 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 and culverts (Buleleje-Lulyo) installed in FY2012/13

Expenditure

263326 Conditional transfers for LGDP	22,388	422	1.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,388	422	Domestic Dev't: 1.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,388	422	Total 1.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (4kms of district roads maintained on Nkozi -Kasse road)	0 (.Activities not implemented as planned)	.00	Delayed procurement process
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Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	86 (Labor based routine maintenance done 92.61 kms - Katonga - Muduma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu- Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 Kms - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - Kasooso 3.66kms - Kammengo - Butoolo - Buvumbo 11.37 Kms - Butoolo - Sanya - Namugobo 9.31 Kms Mechanized (Road grading 53.77kms) - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Nkozi - Kasse- Nabusanke 4.08kms - Equator- Wassozi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.)	5 (- Nakirebe - Sekiwunga- Nanziri road maintained - Jjeza-Kibumbiro-katuso road mainatned)	5.81	
No. of bridges maintained	()	0 (.)	0	
Non Standard Outputs:	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	.Activities not implemented as planned		

Expenditure

321412 Conditional transfers to Road Maintenance	515,812	49,702	9.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	515,812	49,702	Non Wage Rec't: 9.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	515,812	49,702	Total 9.6%

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

Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office	Electricity repairs in one of works building Outstanding balance on Upgrading Perimeter Wall for Works completed in FY 2013/2014 cleared	0	Inter bank EFT delays
<i>Expenditure</i>				
228004 Maintenance – Other	6,600	7,550	114.4%	
Wage Rec't:	22,852	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 200	Non Wage Rec't: 2.9%	
Domestic Dev't:		Domestic Dev't: 7,350	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,852	Total 7,550	Total 25.3%	

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	-Vehicles inspected -Road equipment inspected - Report prepared on mechanical status of vehicles and road plant	0	Activities were implemented as planned despite under staffing in the department
<i>Expenditure</i>				
227001 Travel inland	330	784	237.6%	
Wage Rec't:	11,992	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 784	Non Wage Rec't: 78.4%	
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	12,992	Total 784	Total 6.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held
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Expenditure

211101 General Staff Salaries	24,033	10,690	44.5%
221014 Bank Charges and other Bank related costs	250	38	15.2%
223005 Electricity	1,407	300	21.3%
Wage Rec't:	24,033	10,690	44.5%
Non Wage Rec't:	1,000	338	33.8%
Domestic Dev't:	30,395	0	0.0%
Donor Dev't:		0	0.0%
Total	55,428	11,028	19.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	62 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested)	15 (9 Newly constructed and 6 old water sources tested)	24.19	Inadquet local revenue to support sector activities
No. of supervision visits during and after construction	62 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)	19 (9 Visits done on already completed water sources 9 Supervision visits carried out for newly constructed water sources (Costructed by NGOs))	30.65	
No. of water points tested for quality	62 (Sixty two sources both new and old tested for quality)	10 (10 sources both new and old tested for quality)	16.13	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandotory public notices displayed at headquarters and sub county headquarters)	7 (District water office and Sub County headquarters Mandotory public notices displayed at headquarters and sub county headquarter)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	1 (District water office One DWSCC meeting held)	25.00	
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Regular data collection and analysis doned		

Expenditure

227001 Travel inland	3,496	2,000	57.2%
227004 Fuel, Lubricants and Oils	4,866	868	17.8%

Vote: 540 Mpigi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,694	<i>Domestic Dev't:</i>	2,868	<i>Domestic Dev't:</i>	19.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,694	Total	2,868	Total	19.5%

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 Seven pump mechanics trained)	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) rehabilitated)	0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association)	.00	
Non Standard Outputs:		Regular data collection and analysis done		

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%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held	Two quarterly planning meeting held	0	Inadquately local revenue to support sector activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	786	180	22.9%
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,500	Non Wage Rec't:	180	Non Wage Rec't:	2.4%
Domestic Dev't:	7,134	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,634	Total	180	Total	1.2%

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 six months paid -Departmental vehicle maintained -Two Quarterly supervision reports prepared - 7 Monitoring and Evaluation visits done on LVEMP Activities -Quarterly supervision report prepared - Monitoring and Evaluation visit d	0	Staffing issue, in the implementation of LVEMP II activities.
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Expenditure

211101 General Staff Salaries	40,288	14,546	36.1%
221014 Bank Charges and other Bank related costs	782	56	7.2%
228002 Maintenance - Vehicles	3,600	5,459	151.6%

Vote: 540 Mpigi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	40,288	<i>Wage Rec't:</i>	14,546	<i>Wage Rec't:</i>	36.1%
<i>Non Wage Rec't:</i>	7,812	<i>Non Wage Rec't:</i>	5,515	<i>Non Wage Rec't:</i>	70.6%
<i>Domestic Dev't:</i>	15,738	<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	63,838	Total	20,061	Total	31.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)	30 (30 Patrols conducted to deter illegal forest activities district wide)	50.00	Increasing number of illegal forest activities which require more patrols
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Non Standard Outputs: Trees planted on National days N/A this quarter

Expenditure

227001 Travel inland	4,186	2,192	52.4%		
227004 Fuel, Lubricants and Oils	5,782	1,205	20.8%		
228004 Maintenance – Other	0	785	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't:	4,182	Non Wage Rec't:	418.2%
Domestic Dev't:	13,336	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,336	Total	4,182	Total	29.2%

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.
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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	1,910	49.0%
227004 Fuel, Lubricants and Oils	4,337	218	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,733	348	12.7%
Domestic Dev't:	11,590	1,780	15.4%
Donor Dev't:		0	0.0%
Total	14,323	2,128	14.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo)	1 (Law committee established to develop the district wetland Ordinance)	25.00	Satisfactory performance due to timely release of PAF
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

	- Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))			funds
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	
Non Standard Outputs:	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide	14 visits throughout the District on Environmental compliance, monitoring & inspection 15 restoration orders were issued, and reports made.		
Expenditure				
221010 Special Meals and Drinks	2,235	200	8.9%	
221011 Printing, Stationery, Photocopying and Binding	722	60	8.3%	
227001 Travel inland	3,845	4,400	114.4%	
227004 Fuel, Lubricants and Oils	4,378	200	4.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,519	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 100.7%	
	<i>Domestic Dev't:</i> 10,510	<i>Domestic Dev't:</i> 3,330	<i>Domestic Dev't:</i> 31.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,029	Total 4,860	Total 40.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs	9 (9 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	32.14	Timely release of PAF funds
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. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	2 Compliance monitoring and Inspection reports prepared.		

Vote: 540 Mpigi District**2014/15 Quarter 2****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*Expenditure*

227001 Travel inland	1,000	317	31.7%	
227004 Fuel, Lubricants and Oils	1,417	205	14.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,927	522	Non Wage Rec't:	13.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,927	522	Total	13.3%

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

No. of new land disputes settled within FY	20 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide)	8 (-5 land disputes settled -45 Karamazoos constructed -135 deed plans issued out.)	40.00	Inadquent funding
Non Standard Outputs:	15 Land disputes settled district-wide) -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	-165 Cadastral sheets up dated.		

Expenditure

211101 General Staff Salaries	49,739	20,000	40.2%	
Wage Rec't:	49,739	20,000	Wage Rec't:	40.2%
Non Wage Rec't:	2,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,110	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,849	20,000	Total	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 540 Mpigi District**2014/15 Quarter 2****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**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 6 months	0	No support supervision was done on CDD as appraisal of proposals at the district level was still going on.
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Expenditure

211101 General Staff Salaries	98,997	39,852	40.3%
Wage Rec't:	98,997	39,852	40.3%
Non Wage Rec't:	1,860	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,857	39,852	39.5%

Output: Probation and Welfare Support

No. of children settled	24 (24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	14 (14 children settled : 01 at Watoto Babies' in Kiringente Sub county; 01 at Home of Hope & Dreams in Mpigi Town Council; and 04 - street children at Kampiringisa National Rehabilitation Centre in Kammengo; The Home of Hope & Dreams(1) in Mpigi Town Council; Watoto(1) in Kiringente Sub county; Gem Foundation (1) in Lubaga in KCCA and Kampiringisa (5) in Kammengo Sub county. 2 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs Attended Children Court 24 sessions at Mpigi)	58.33	DOVCCC was funded using local revenue; which the SOVCCC received SDS funding. Also the household visits and Parish level community outreaches were SDS funded. 07 LLGs were provided with mentorship and monitoring using funds- 2,244,000= from Mildmay (U)
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Vote: 540 Mpigi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care	2 DOVCC meetings held. 14 SOVCC meetings facilitated at LLG level: Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu. 14 Quarterly Supervision visits to LLGs conducted 15 Children rehabilitated and integrated in the comm
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Expenditure

221010 Special Meals and Drinks	300	285	95.0%
221011 Printing, Stationery, Photocopying and Binding	0	57	N/A
222001 Telecommunications	0	20	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	362	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	362	27.8%

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. Nil monitoring visits carried out by vetting committee Nil projects funded.	0	only 02 proposals were received , appraised and were not suitable for funding. New strategy designed to reach out to active PWDs groups with viable proposals.
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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: Community Development Services (HLG)

No. of Active Community Development Workers	3 (DCDO,SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the	3 (03 at district level; DCDO, SCDO and SPSWO.)	100.00	No group got CDD funding as the proposals were submitted in at the
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Vote: 540 Mpigi District**2014/15 Quarter 2****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

lower local governments

4 quarterly support supervision exercises of 2 CDWs at district level)

Non Standard Outputs:

Nil technical backstopping visits to 7 LLGs done under CDD grant

Four technical backstopping visits to 7 LLGs done under CDD grant

district late November and all had issues to be corrected. There was time constraint. Technical backstopping to LLGs not done

Expenditure

221014 Bank Charges and other Bank related costs

0

17

N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,112	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,942	Domestic Dev't:	17	Domestic Dev't:	0.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,054	Total	17	Total	0.3%

Output: Support to Youth Councils

No. of Youth councils supported

1 (One district youth council meeting held at the district Hqtrs

1 (One district youth council meeting held at the district Hqtrs

100.00

The annual plan was adjusted when the activity for Youth Council meeting was replaced with Two (02)sensitization meetings on Youth Livelihoods Program (YLP) at Buwama & Nkozi Sub counties.

Two district youth council executive meetings held at the district Hqtrs

01 (one) district youth council executive meeting held at the district Hqtrs

One training for 28 youth council leaders organized

Two (02)sensitization meetings on Youth Livelihoods Program (YLP) at Buwama & Nkozi Sub counties.)

14 Youth projects monitored in 7 LLGs

Youth Day celebrated in Muduuma S/C)

Non Standard Outputs:

District youth chairperson's office facilitated

One round of quarterly facilitation District youth chairperson's office facilitated

Expenditure

221002 Workshops and Seminars

890

360

40.4%

221009 Welfare and Entertainment

340

340

100.0%

221011 Printing, Stationery, Photocopying and Binding

240

21

8.6%

227001 Travel inland

1,456

526

36.1%

227004 Fuel, Lubricants and Oils

664

316

47.6%

228002 Maintenance - Vehicles

0

90

N/A

Vote: 540 Mpigi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,590	<i>Non Wage Rec't:</i>	1,653	<i>Non Wage Rec't:</i>	46.0%
<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	3,590	Total	1,653	Total	46.0%

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	The monitoring activity was funded under locally raised revenue of shs 1 M.
	Two Women council Executive meetings held at the Hqtrs	nil)		
	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 round of monitoring of Women activities 7 LLGs: below are the details by LLG/ Parish/village. 1. Kituntu/Luwunga/Luwunga. 2.Nkozi/ Nakibanga/Nakibanga 'B'. 3. Buwama/ Buyijja/ Kalongero. 4.Kammengo/Kyanja/Katwe. 4.Kammengo/Kanyike/Kibizi 5.Mpi		

Expenditure

221010 Special Meals and Drinks	420	165	39.3%
222001 Telecommunications	0	86	N/A
227001 Travel inland	1,200	1,247	103.9%
291002 Transfers to NGOs	0	400	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,590	1,898	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,590	1,898	52.9%

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 2****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	6 Staff salaries paid for three months 8 CBOs were recommended for registration	0	Inter-bank EFT delays
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Expenditure

211101 General Staff Salaries	42,648	16,081	37.7%
227001 Travel inland	2,645	322	12.2%
227004 Fuel, Lubricants and Oils	1,640	1,000	61.0%
Wage Rec't:	42,648	Wage Rec't: 16,081	Wage Rec't: 37.7%
Non Wage Rec't:	5,500	Non Wage Rec't: 1,322	Non Wage Rec't: 24.0%
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	48,148	Total 17,403	Total 36.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)	3 (Six TPC meetings held)	25.00	Delayed inter Bank EFT transactions
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer.)	3 (District Planner, Senior Planner and Assistant Statistical Officer)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	2 (Two Departmental Report submitted to Sector Committees and Council.)	33.33	

Vote: 540 Mpigi District**2014/15 Quarter 2****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 Headquarters	Quarterly Accountability Reports for LGMSDP
- District Annual Workplan FY 2015/2016 prepared	
- Capacity Building Plan Reviewed	Support supervision visit carried out in seven LLGS.
- District Revenue Enhancement Plan Approved	
- Four Quarterly review meetings for AIDS Service Organizations held.	
- Four Quarterly Accountability Reports for LGMSDP and PAF prepared	
- One Annual/Quarterly Workplan for LGMSDP for FY 2014/2015 prepared	
- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated	
- One LGMSDP Projects Inventory prepared	
- District Internal Assessment report prepared	
- Six District AIDS Committee (DAC) meetings held	
- Four support supervision visits to Sub County AIDS Committees (SACs) carried out	
Four mentorship and supervision visits carried out in seven LLGS.	

Expenditure

227001 Travel inland	2,539	602	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,936	602	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,340	0	0.0%
Total	8,276	602	7.3%

Output: Statistical data collection

0	Activities implemented as planned despite of inadequate funding.
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Vote: 540 Mpigi District**2014/15 Quarter 2****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 headquarters	- Approved Contract Form B for FY 2014/2015 prepared
	- Contract Form B for FY 2014/2015 prepared	
	- Four quarterly performance progress reports prepared	- First quarter performance progress report prepared
	- Annual Statistical Abstract 2014 prepared	
	- Data on socio economic sectors collected	Contract Form B for FY 2014/2015 prepared
	- Data on business units collected.	Fourth Quarter performance progress report FY 2013/2014 prepared and submitted to MFPED

Expenditure

227004 Fuel, Lubricants and Oils	660	646	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	646	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	646	35.9%

Output: Demographic data collection

Non Standard Outputs:	District headquarters	-Community awareness on National Housing and Population Census 2014	0	Timely release of funds by UBOS
	- District Population Action Plan developed			
	- World Population Day theme disseminated to all stakeholders	National Housing and Population Census 2014 conducted		
	- Community awareness on National Housing and Population Census 2014 done in seven LLGs.	-Dissemination of Preliminary National Housing and Population Census 2014 results done		
	- National Population and Housing Census 2014 conducted			
	- Birth and Death Returns collected from seven LLGs	Birth and Death Returns collected		

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	638	152.0%
222001 Telecommunications	6,408	1,500	23.4%
222003 Information and communications technology (ICT)	8,453	8,453	100.0%
227001 Travel inland	316,452	414,019	130.8%
227004 Fuel, Lubricants and Oils	95,300	22,111	23.2%

Vote: 540 Mpigi District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	497,454	<i>Non Wage Rec't:</i>	499,471	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	497,454	Total	499,471	Total	100.4%

Output: Development Planning

Non Standard Outputs:	District Headquarters - Budget/Planning Conference FY 2015/2016 held - Input for LG BFP FY 2015/2016 collected from seven LLGs. - LG BFP FY 2015/2016 prepared - Annual Workplan FY 2015/2016 prepared	Budget/Planning Conference FY 2015/2016 held Input for LG BFP FY 2015/2016 collected from seven LLGs. LG BFP FY 2015/2016 prepared	0	Inadequate local revenue to support departmental activities
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Expenditure

227001 Travel inland	2,900	2,090	72.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	2,090	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,700	2,090	27.1%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District headquarters - Two Review meetings for CSOs held - Four Quarterly Monitoring and Evaluation reports prepared for LGMSDP, PAFand HIV/AIDS activities. - Joint monitoring of activities for implementing partners - Community Lot Quality Assurance Sampling Survey (LQAS) 2015 Done	2 Quarterly Monitoring and Evaluation report prepared for LGMSDP,	0	Inadequate local revenue to support departmental activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	640	154	24.0%
227001 Travel inland	6,150	490	8.0%
227004 Fuel, Lubricants and Oils	2,902	428	14.7%

Vote: 540 Mpigi District**2014/15 Quarter 2****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:	10,042	Non Wage Rec't:	1,072	Non Wage Rec't:	10.7%
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	10,042	Total	1,072	Total	10.7%

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 Montly 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 Montly staff salaries paid for six months. Two Quarterly statutory Internal Audit report for departments and Sub Counties prepared. Value for money field verification reports prepared	0	The deparment has no vehicle to support effective delivery of services
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Expenditure

211101 General Staff Salaries	40,019	19,027	47.5%		
221014 Bank Charges and other Bank related costs	320	63	19.7%		
227001 Travel inland	2,456	3,720	151.5%		
227004 Fuel, Lubricants and Oils	1,861	1,000	53.7%		
Wage Rec't:	40,019	Wage Rec't:	19,027	Wage Rec't:	47.5%
Non Wage Rec't:	7,650	Non Wage Rec't:	4,783	Non Wage Rec't:	62.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,669	Total	23,810	Total	49.9%

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	5 (1 audit report including 7 departments prepared 1 Quarterly audit on government programmes like LGMSDP, LVEMP,URF,	45.45	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 2****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	CAIIP2 SDS Grants done)		
	-Special audits conducted)			
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (District headquarters	31/10/2014 (1st Quarter Statutory Audit report submitted to Executive and LG PAC (31/10/2014))	#Error	
	1st Quarter by 31/10/2014			
	2nd Quarter 31/01/2015			
	3rd Quarter 30/04/2015			
	4th Quarter 31/07/2015)			
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties	Two Quarterly compliancy monitoring report prepared for 6 sub counties		

Expenditure

227001 Travel inland	2,985	2,000	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,858	2,000	34.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,858	2,000	34.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,342,416	Wage Rec't:	5,293,693	Wage Rec't:	39.7%
Non Wage Rec't:	4,192,521	Non Wage Rec't:	1,930,318	Non Wage Rec't:	46.0%
Domestic Dev't:	717,017	Domestic Dev't:	75,313	Domestic Dev't:	10.5%
Donor Dev't:	545,286	Donor Dev't:	68,860	Donor Dev't:	12.6%
Total	18,797,240	Total	7,368,184	Total	39.2%

Vote: 540 Mpigi District**2014/15 Quarter 2****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	175,253
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 Constructed at Buwama Town Board	Buwama	Conditional transfers to Production and Marketing	Not Started	7,482	0
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 (Nabiteete-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 -Nabiteete)		Other Transfers from Central Government	N/A	3,236	0
Sector: Education				426,900	166,417
LG Function: Pre-Primary and Primary Education				162,736	41,916

Vote: 540 Mpigi District**2014/15 Quarter 2****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	175,253
<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	Works Underway	79,768	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,968	41,916
LCII: Bbongole				13,404	7,732
Item: 263311 Conditional transfers for Primary Education					
St Theresa Mitara Maria Primary School	Mitara Maria	Conditional Grant to Primary Education	N/A	6,594	3,397
Magya Primary School	Bbongole	Conditional Grant to Primary Education	N/A	3,475	2,206
Kabira Church of Uganda Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,335	2,129
LCII: Bulunda				9,345	4,068
Item: 263311 Conditional transfers for Primary Education					
Bulunda Church of Uganda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,538	2,128
St. Francis Bulunda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,807	1,940
LCII: Bunjakko				4,793	2,404
Item: 263311 Conditional transfers for Primary Education					
St. Mary's Bunjakko Primary School	Bunjakko	Conditional Grant to Primary Education	N/A	4,793	2,404
LCII: Buyijja				4,156	2,158
Item: 263311 Conditional transfers for Primary Education					
Buyijja Kabira Primary School	Buyijja	Conditional Grant to Primary Education	N/A	4,156	2,158
LCII: Jjalamba				10,184	5,339
Item: 263311 Conditional transfers for Primary Education					
Jjalamba Primary School	Jjalamba	Conditional Grant to Primary Education	N/A	5,415	2,985
St. Joseph Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,769	2,353

Vote: 540 Mpigi District**2014/15 Quarter 2****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	175,253
LCII: Kawumba				6,879	3,151
Item: 263311 Conditional transfers for Primary Education					
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	3,442	1,556
Kawumba Primary School	Kawumba	Conditional Grant to Primary Education	N/A	3,437	1,595
LCII: Lubugumu				11,664	6,012
Item: 263311 Conditional transfers for Primary Education					
Buwama Modern Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	3,677	1,700
Kigwanya Primary School	Kigwanya	Conditional Grant to Primary Education	N/A	4,495	2,449
Lusunsa Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	3,492	1,863
LCII: Mbizzinnya				4,975	2,478
Item: 263311 Conditional transfers for Primary Education					
Equator Parents Primary School	Buwama	Conditional Grant to Primary Education	N/A	4,975	2,478
LCII: Nabiteete				7,590	3,405
Item: 263311 Conditional transfers for Primary Education					
Buwungu Primary School	Buwungu	Conditional Grant to Primary Education	N/A	4,504	1,997
Buwere Primary School	Buwere	Conditional Grant to Primary Education	N/A	3,085	1,408
LCII: Ssango				9,977	5,168
Item: 263311 Conditional transfers for Primary Education					
Buyiwa Primary School	Buyiwa	Conditional Grant to Primary Education	N/A	5,050	2,742
Ssango Primary School	Ssango	Conditional Grant to Primary Education	N/A	4,927	2,426
LG Function: Secondary Education				264,165	124,501
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,165	124,501
LCII: Bbongole				162,176	69,746
Item: 263306 Conditional transfers for Secondary Salaries					
Mitara Maria Hill School		Conditional Grant to Secondary Education	N/A	108,623	38,623

Vote: 540 Mpigi District**2014/15 Quarter 2****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	175,253
Mitara Maria Progressive Secondary School	Mitara Maria	Conditional Grant to Secondary Education	N/A	53,553	31,123
LCII: Bunjakko				4,123	3,200
Item: 263306 Conditional transfers for Secondary Salaries					
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	N/A	4,123	3,200
LCII: Jjalamba				47,794	25,596
Item: 263306 Conditional transfers for Secondary Salaries					
St. Muggagga Secondary School Jjalamba	Jjalamba	Conditional Grant to Secondary Education	N/A	47,794	25,596
LCII: Kawumba				40,138	13,452
Item: 263306 Conditional transfers for Secondary Salaries					
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	N/A	40,138	13,452
LCII: Mbizzinnya				9,934	12,507
Item: 263306 Conditional transfers for Secondary Salaries					
Buwama High School	Buwama	Conditional Grant to Secondary Education	N/A	9,934	12,507
Sector: Health				20,306	8,836
LG Function: Primary Healthcare				20,306	8,836
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,306	3,552
LCII: Bbongole				12,306	3,552
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	3,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	5,285
LCII: Bunjakko				4,000	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Bunjakko Health Centre III	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	3,049
LCII: Mbizzinnya				4,000	2,235
Item: 263313 Conditional transfers for PHC- Non wage					
Buwama Health Centre III	Buwama	Conditional Grant to PHC- Non wage	N/A	4,000	2,235

Vote: 540 Mpigi District**2014/15 Quarter 2****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	137,553
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 Maintainence (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	123,124
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,809</i>	<i>46,463</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	Works Underway	54,280	0
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
Output: Provision of furniture to primary schools				2,808	0
LCII: Kammengo				2,808	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	137,553
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	46,463
LCII: Butoolo				3,408	1,729
Item: 263311 Conditional transfers for Primary Education					
St. Damiano Makumbi Primary School	Makumbi	Conditional Grant to Primary Education	N/A	3,408	1,729
LCII: Kammengo					
Item: 263311 Conditional transfers for Primary Education					
Ggoli Boys Primary School	Ggoli	Conditional Grant to Primary Education	N/A	3,925	1,790
Kammengo Primary School	Kammengo	Conditional Grant to Primary Education	N/A	3,131	1,954
St. Annes Ggoli Girls Primary School	Ggoli	Conditional Grant to Primary Education	N/A	5,641	2,902
LCII: Kanyike					
Item: 263311 Conditional transfers for Primary Education					
Kataba Primary School	Kataba	Conditional Grant to Primary Education	N/A	3,735	1,913
St. Paul Ggunda Primary School	Ggunda	Conditional Grant to Primary Education	N/A	4,345	1,901
Tabiro Primary School	Tabiro	Conditional Grant to Primary Education	N/A	5,101	1,943
Kikunyu Church of Uganda Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	4,318	1,392
Kanyike Primary School	Kanyike	Conditional Grant to Primary Education	N/A	4,025	2,280
LCII: Kibanga					
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,638	2,101
LCII: Kyanja					
Item: 263311 Conditional transfers for Primary Education					
				11,400	6,819

Vote: 540 Mpigi District**2014/15 Quarter 2****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	137,553
Kabira UMEA Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,647	2,093
St. Kizito Kyagalanyi Primary School	Kyagalanyi	Conditional Grant to Primary Education	N/A	4,576	2,532
Kyanja Primary School	Kyanja	Conditional Grant to Primary Education	N/A	3,177	2,195
LCII: Luwala Item: 263311 Conditional transfers for Primary Education				5,109	2,546
Masaka Primary School	Luwala	Conditional Grant to Primary Education	N/A	5,109	2,546
LCII: Musa Item: 263311 Conditional transfers for Primary Education				22,053	11,474
St. Martin Buyiga Primary School	Buyiga Island	Conditional Grant to Primary Education	N/A	4,828	2,033
St. Francis Musa Primary School	Musa	Conditional Grant to Primary Education	N/A	4,299	2,348
Ssama Primary School	Ssama	Conditional Grant to Primary Education	N/A	3,575	2,391
Nsumba Church of Uganda Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,356	2,455
Nsumba Catholic Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,994	2,247
LCII: Muyira Item: 263311 Conditional transfers for Primary Education				12,192	5,719
Mpondwe Primary School	Mpondwe	Conditional Grant to Primary Education	N/A	5,137	2,086
Mbute Primary School	Kampiringisa	Conditional Grant to Primary Education	N/A	3,324	1,918
Magejjo Primary School	Magejjo	Conditional Grant to Primary Education	N/A	3,732	1,716
LG Function: Secondary Education				146,459	76,661
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,459	76,661
LCII: Kammengo Item: 263306 Conditional transfers for Secondary Salaries				136,321	75,202

Vote: 540 Mpigi District**2014/15 Quarter 2****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	137,553
St. Mark Kammengo SS	Kammengo	Conditional Grant to Secondary Education	N/A	136,321	75,202
LCII: Musa				10,137	1,459
Item: 263306 Conditional transfers for Secondary Salaries					
Buyiga Seed SS	Buyiga Island	Conditional Grant to Secondary Education	N/A	10,137	1,459
Sector: Health				33,094	14,429
LG Function: Primary Healthcare				33,094	14,429
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	5,289
LCII: Kammengo				12,305	3,567
Item: 263313 Conditional transfers for PHC- Non wage					
Ggoli Health Centre III	Ggoli	Conditional Grant to PHC- Non wage	N/A	12,305	3,567
LCII: Kibanga				12,305	1,722
Item: 263313 Conditional transfers for PHC- Non wage					
Kibanga Health Centre III	Kibanga	Conditional Grant to PHC- Non wage	N/A	12,305	1,722
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,484	9,140
LCII: Butoolo				2,838	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Butoolo Health Centre III	Butoolo	Conditional Grant to PHC- Non wage	N/A	2,838	3,049
LCII: Musa				2,828	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Buyiga Health Centre III	Buyiga Island	Conditional Grant to PHC- Non wage	N/A	2,828	3,049
LCII: Muyira				2,818	3,041
Item: 263313 Conditional transfers for PHC- Non wage					
Kampiringisa Health Centre III	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	2,818	3,041
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 2****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	137,553
A Hand dug Shallow Well constructed at Kyanja in Kammengo Sub county	Kyanja village	LGMSD (Former LGDP)	Not Started	5,735	0
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

Vote: 540 Mpigi District**2014/15 Quarter 2****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	106,985
Sector: Agriculture				7,873	0
<i>LG Function: Agricultural Advisory Services</i>				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	98,859
<i>LG Function: Pre-Primary and Primary Education</i>				125,273	22,379
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,505	22,379
LCII: Kavule				17,152	8,842
Item: 263311 Conditional transfers for Primary Education					
Sekazza Memorial Primary School	Sekazza	Conditional Grant to Primary Education	N/A	2,597	1,455
St. John Bosco Katende Primary School	Katende	Conditional Grant to Primary Education	N/A	11,255	5,966
Mabuye Katende Primary School	Mabuye	Conditional Grant to Primary Education	N/A	3,299	1,421
LCII: Kikondo				14,406	6,419
Item: 263311 Conditional transfers for Primary Education					
Arch Bishop Kiwanuka Memorial Primary School Nakirebe	Nakirebe	Conditional Grant to Primary Education	N/A	7,091	3,535
Kikondo Primary School	Kikondo	Conditional Grant to Primary Education	N/A	3,185	1,333
Wamatovu UMEA Primary School	Wamatovu	Conditional Grant to Primary Education	N/A	4,130	1,550
LCII: Luvumbula				6,946	3,836
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	106,985
Manyogaseka Primary School	Manyogaseka	Conditional Grant to Primary Education	N/A	3,215	2,143
Luvumbula Primary School	Kiringente	Conditional Grant to Primary Education	N/A	3,732	1,693
LCII: Sekiwunga				7,001	3,282
Item: 263311 Conditional transfers for Primary Education					
Galatiya Primary School	Galatiya	Conditional Grant to Primary Education	N/A	3,102	1,281
St. Charles Lwanga Ssekiwunga Primary School	Ssekiwunga	Conditional Grant to Primary Education	N/A	3,899	2,001
LG Function: Secondary Education				148,821	76,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,821	76,480
LCII: Kavule				130,828	66,300
Item: 263306 Conditional transfers for Secondary Salaries					
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	N/A	23,991	15,489
St. Theresa Secondary School Katende	Katende	Conditional Grant to Secondary Education	N/A	106,837	50,811
LCII: Kikondo				17,993	10,180
Item: 263306 Conditional transfers for Secondary Salaries					
St. Josephs High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	N/A	17,993	10,180
Sector: Health				36,376	8,126
LG Function: Primary Healthcare				36,376	8,126
<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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	3,552
LCII: Kavule				12,305	3,552
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	106,985
St. Monica Katende Health Centre III	Katende	Conditional Grant to PHC- Non wage	N/A	12,305	3,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	4,574
LCII: Luvumbula				1,524	1,525
Item: 263313 Conditional transfers for PHC- Non wage					
EPI Centre Kiringente	Kagezi	Conditional Grant to PHC- Non wage	N/A	1,524	1,525
LCII: Sekiwunga				2,828	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Sekiwunga Health Centre III	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	2,828	3,049

Vote: 540 Mpigi District**2014/15 Quarter 2****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	86,067
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 Maintainence (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	81,493
LG Function: Pre-Primary and Primary Education				141,367	24,219
<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 Lwaweba P/S	Lwaweeba	Conditional Grant to SFG	Not Started	13,660	0
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 2****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	86,067
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,939	24,219
LCII: Bukasa				9,708	4,827
Item: 263311 Conditional transfers for Primary Education					
Lwaweeba Primary School	Lwaweeba	Conditional Grant to Primary Education	N/A	4,344	2,457
Njeru Primary School	Njeru	Conditional Grant to Primary Education	N/A	5,364	2,370
LCII: Bukemba				13,229	6,750
Item: 263311 Conditional transfers for Primary Education					
Kituntu UMEA Primary School	Kituntu	Conditional Grant to Primary Education	N/A	4,524	2,424
Masiko Primary School	Kituntu	Conditional Grant to Primary Education	N/A	3,354	1,559
Kitigi Primary School	Kitigi	Conditional Grant to Primary Education	N/A	5,351	2,767
LCII: Kantiini				4,717	2,232
Item: 263311 Conditional transfers for Primary Education					
Kitakyusa Primary School	Kitakyusa	Conditional Grant to Primary Education	N/A	4,717	2,232
LCII: Kasozi				4,465	1,971
Item: 263311 Conditional transfers for Primary Education					
Kasozi Noor Primary School	Kasozi	Conditional Grant to Primary Education	N/A	4,465	1,971
LCII: Luwunga				8,587	5,060
Item: 263311 Conditional transfers for Primary Education					
Nsanja UMEA Primary School	Nsanja	Conditional Grant to Primary Education	N/A	4,461	2,382
Luwunga Primary School	Luwunga	Conditional Grant to Primary Education	N/A	4,126	2,677
LCII: Migamba				3,312	1,492
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	86,067
Mbuule Primary School	Mbuule	Conditional Grant to Primary Education	N/A	3,312	1,492
LCII: Nkasi				3,920	1,887
Item: 263311 Conditional transfers for Primary Education					
Nkasi Primary School	Nkasi	Conditional Grant to Primary Education	N/A	3,920	1,887
LG Function: Secondary Education				144,287	57,273
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,287	57,273
LCII: Bukemba				77,509	32,504
Item: 263306 Conditional transfers for Secondary Salaries					
Kikomeko Memorial Secondary School	Kituntu	Conditional Grant to Secondary Education	N/A	77,509	32,504
Kituntu					
LCII: Kantiini				66,778	24,769
Item: 263306 Conditional transfers for Secondary Salaries					
Cardinal Nsubuga SS	Kitakyusa	Conditional Grant to Secondary Education	N/A	66,778	24,769
Kitakyusa					
Sector: Health				8,000	4,574
LG Function: Primary Healthcare				8,000	4,574
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	4,574
LCII: Bukasa				4,000	1,525
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre III	Bukasa	Conditional Grant to PHC- Non wage	N/A	4,000	1,525
LCII: Bukemba				4,000	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Kituntu Health Centre III	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	3,049

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
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: 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	50,124
<i>LG Function: District, Urban and Community Access Roads</i>				<i>460,648</i>	<i>50,124</i>
<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 maintenance under CAIIP	District headquarters	Other Transfers from Central Government	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				19,728	422
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
LCII: Ward B				325	0
Item: 263326 Conditional transfers for LGDP					
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

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
LCII: Ward C				0	422
Item: 263326 Conditional transfers for LGDP					
Recruitment of road gangs		LGMSD (Former LGDP)	N/A	0	422
Output: District Roads Maintainence (URF)				420,920	49,702
LCII: Ward C				420,920	49,702
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	38,135
Supervision and administrative costs		Other Transfers from Central Government	N/A	37,005	6,007
Mechanical imprestv (Maintenance of road equipment)		Other Transfers from Central Government	N/A	105,182	5,560
Sector: Education				587,215	221,935
LG Function: Pre-Primary and Primary Education				212,409	38,574
<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	Works Underway (Walling level)	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
LCII: Ward B				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
A -5 stance lined pitlatrine constructed at Mpigi UMEA P/S	Prisons village	LGMSD (Former LGDP)	Not Started	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	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 P/S	Conditional Grant to SFG	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,973	38,574
LCII: Bumoozi				7,542	4,279
Item: 263311 Conditional transfers for Primary Education					
Bugayi Foundation Primary School	Bugayi	Conditional Grant to Primary Education	N/A	3,299	2,124
St. Annes Kkonge Mixed Primary School	Kkonge	Conditional Grant to Primary Education	N/A	4,243	2,156
LCII: Kafumu				3,403	1,566
Item: 263311 Conditional transfers for Primary Education					
St. Balikudembe Kafumu Primary School	Kafumu	Conditional Grant to Primary Education	N/A	3,403	1,566
LCII: Kakoola				8,721	4,967
Item: 263311 Conditional transfers for Primary Education					
Jjanya Primary School	Jjanya	Conditional Grant to Primary Education	N/A	4,592	3,147
Namabo Primary School	Namabo	Conditional Grant to Primary Education	N/A	4,130	1,820
LCII: Kkonkoma				9,128	4,339
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
Mpambire UMEA Primary School	Mpambire	Conditional Grant to Primary Education	N/A	5,330	2,313
St. Andrew Kaggwa Kkonkoma Primary School	Kkonkoma	Conditional Grant to Primary Education	N/A	3,798	2,026
LCII: Kyali				17,367	9,210
Item: 263311 Conditional transfers for Primary Education					
Nseke Primary School	Nseke	Conditional Grant to Primary Education	N/A	3,966	1,897
Bujjo Primary School	Bujjo	Conditional Grant to Primary Education	N/A	5,373	3,068
St. Bruno Sserunkuuma Membe Memorial Primary School	Membe	Conditional Grant to Primary Education	N/A	3,575	1,823
Ssenene Primary School	Senene	Conditional Grant to Primary Education	N/A	4,453	2,423
LCII: Lwanga				3,038	1,882
Item: 263311 Conditional transfers for Primary Education					
Lwanga Primary School	Lwanga	Conditional Grant to Primary Education	N/A	3,038	1,882
LCII: Maziba				4,320	1,383
Item: 263311 Conditional transfers for Primary Education					
St. Micheal Bume Primary School	Bume	Conditional Grant to Primary Education	N/A	4,320	1,383
LCII: Ward A				3,744	1,932
Item: 263311 Conditional transfers for Primary Education					
Besania Primary School	Besania	Conditional Grant to Primary Education	N/A	3,744	1,932
LCII: Ward B				12,748	6,418
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Mpigi Primary School	Mayembe Upper	Conditional Grant to Primary Education	N/A	4,828	2,520
Mpigi UMEA Primary School	Prisons Centre	Conditional Grant to Primary Education	N/A	7,921	3,898
LCII: Ward C				4,961	2,597
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
Kibuuka Memorial Primary School	Kibuuka	Conditional Grant to Primary Education	N/A	4,961	2,597
<i>LG Function: Secondary Education</i>				374,806	183,360
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				374,806	183,360
LCII: Bumoozi				30,176	18,615
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Secondary School Kkongge	Kkongge	Conditional Grant to Secondary Education	N/A	30,176	18,615
LCII: Kakoola				17,993	9,671
Item: 263306 Conditional transfers for Secondary Salaries					
St. Martin Jjanya Secondary School	Jjanya	Conditional Grant to Secondary Education	N/A	17,993	9,671
LCII: Kyali				122,303	57,190
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Bujjo Secondary School	Bujjo	Conditional Grant to Secondary Education	N/A	26,615	13,816
Mpigi Light College	Bikondo	Conditional Grant to Secondary Education	N/A	13,307	13,016
Fisher Branch Kalagala High School	Kyali	Conditional Grant to Secondary Education	N/A	82,381	30,358
LCII: Ward A				29,239	15,998
Item: 263306 Conditional transfers for Secondary Salaries					
Waggumbulizi Senior Secondary School	Nsaamu	Conditional Grant to Secondary Education	N/A	22,304	10,689
Mpigi Modern	Police Village	Conditional Grant to Secondary Education	N/A	6,935	5,308
LCII: Ward B				94,213	46,477
Item: 263306 Conditional transfers for Secondary Salaries					
Mpigi High School	Prisons village	Conditional Grant to Secondary Education	N/A	94,213	46,477
LCII: Ward C				80,883	35,409
Item: 263306 Conditional transfers for Secondary Salaries					
Kibuuka Memorial SS	Kibuuka	Conditional Grant to Secondary Education	N/A	80,883	35,409
Sector: Health				72,427	25,378
<i>LG Function: Primary Healthcare</i>				72,427	25,378
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,340	10,799

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
LCII: Kkonkoma				11,340	10,799
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Kkonkoma (Phase IV)	Kkonkoma LCI	LGMSD (Former LGDP)	Not Started	11,340	10,799
			(Phase completed)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	3,552
LCII: Bumoozi				12,305	3,552
Item: 263313 Conditional transfers for PHC- Non wage					
St. Anne Kkonge Health Centre III	Kkonge	Conditional Grant to PHC- Non wage	N/A	12,305	3,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,231	11,027
LCII: Bumoozi				1,524	2,339
Item: 263313 Conditional transfers for PHC- Non wage					
Bumoozi Health Centre II	Bumoozi	Conditional Grant to PHC- Non wage	N/A	1,524	2,339
LCII: Kafumu				1,524	1,525
Item: 263313 Conditional transfers for PHC- Non wage					
Kafumu Health Centre II	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,524	1,525
LCII: Kyali				2,828	1,421
Item: 263313 Conditional transfers for PHC- Non wage					
Kyali Health Centre III	Kyali	Conditional Grant to PHC- Non wage	N/A	2,828	1,421
LCII: Ward B				37,356	5,742
Item: 263313 Conditional transfers for PHC- Non wage					
DDHS Clinic	District headquarters	Conditional Grant to PHC- Non wage	N/A	1,524	1,525
Mpigi Health Centre IV	Saabwe Hill	Conditional Grant to PHC- Non wage	N/A	35,832	4,217
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
<i>Capital Purchases</i>					
Output: Other Capital				14,828	0

Vote: 540 Mpigi District**2014/15 Quarter 2****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	297,437
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					
13 motorised shallow wells constructed in six sub Counties	District Water Office	Conditional transfer for Rural Water	Not Started	96,000	0
10 Hand dug shallow wells constructed in six sub counties	District water office	Conditional transfer for Rural Water	Not Started	66,049	0
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
Eight deep boreholes rehabilitated in Six sub counties	District water office	Conditional transfer for Rural Water	Not Started	25,000	0
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
Sector: Accountability				43,200	0
LG Function: Financial Management and Accountability(LG)				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 loan serviced		Locally Raised Revenues	Not Started	43,200	0

Vote: 540 Mpigi District**2014/15 Quarter 2****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	91,252
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 (Buleje-Lulyo) installed in FY2012/13		LGMSD (Former LGDP)	N/A	2,660	0
Output: District Roads Maintenance (URF)				7,828	0
LCII: Malima				7,828	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Muyobozi- Gavu)		Other Transfers from Central Government	N/A	3,029	0
Routine manual maintenance (Katonga Muduuma)		Other Transfers from Central Government	N/A	4,799	0
Sector: Education				213,148	79,574
LG Function: Pre-Primary and Primary Education				108,943	25,461
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,663	25,461
LCII: Bulereje				7,965	3,565
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	91,252
Ndibulungi Primary School	Ndibulungi	Conditional Grant to Primary Education	N/A	3,731	1,573
Kibumbiro Primary School	Kibumbiro	Conditional Grant to Primary Education	N/A	4,235	1,992
LCII: Jeza Item: 263311 Conditional transfers for Primary Education				4,428	2,228
Jeza Day and Boarding Primary School	Jeza	Conditional Grant to Primary Education	N/A	4,428	2,228
LCII: Lugyo Item: 263311 Conditional transfers for Primary Education				18,001	9,234
Buyala Primary School	Buyala	Conditional Grant to Primary Education	N/A	4,240	2,287
Bujuuko UMEA Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,467	2,268
Bujuuko Catholic Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,479	2,414
St. Henry's Kisamula Primary School	Kisamula	Conditional Grant to Primary Education	N/A	4,816	2,265
LCII: Magala Item: 263311 Conditional transfers for Primary Education				3,291	1,493
Mawugulu Primary School	Magala	Conditional Grant to Primary Education	N/A	3,291	1,493
LCII: Malima Item: 263311 Conditional transfers for Primary Education				3,613	1,595
Nkambo Primary School	Nkambo	Conditional Grant to Primary Education	N/A	3,613	1,595
LCII: Mbazzi Item: 263311 Conditional transfers for Primary Education				4,488	1,636
St. Peters Katuulo Primary School	Katuulo	Conditional Grant to Primary Education	N/A	4,488	1,636
LCII: Tiliboggo Item: 263311 Conditional transfers for Primary Education				12,876	5,710
Muduuma Primary School	Muduuma	Conditional Grant to Primary Education	N/A	4,944	1,775
Tiriboggo Primary School	Tiriboggo	Conditional Grant to Primary Education	N/A	2,908	1,462

Vote: 540 Mpigi District**2014/15 Quarter 2****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	91,252
Bulamu Primary School	Bulamu	Conditional Grant to Primary Education	N/A	5,025	2,473
<i>LG Function: Secondary Education</i>				104,205	54,113
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,205	54,113
LCII: Tiliboggo				104,205	54,113
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Secondary School	Muduuma	Conditional Grant to Secondary Education	N/A	31,964	18,324
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	N/A	72,241	35,789
Sector: Health				78,962	11,678
<i>LG Function: Primary Healthcare</i>				78,962	11,678
<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
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	7,103
LCII: Lugyo				12,305	3,552
Item: 263313 Conditional transfers for PHC- Non wage					
Bujjuuko Health Centre III	Bujjuuko	Conditional Grant to PHC- Non wage	N/A	12,305	3,552
LCII: Malima				12,305	3,552
Item: 263313 Conditional transfers for PHC- Non wage					
Nswanjere Health Centre III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	3,552
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	4,574
LCII: Bulereje				1,524	1,525
Item: 263313 Conditional transfers for PHC- Non wage					
Kibumbiro Health Centre II	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,524	1,525
LCII: Tiliboggo				2,828	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Muduuma Health Centre III	Muduuma	Conditional Grant to PHC- Non wage	N/A	2,828	3,049

Vote: 540 Mpigi District**2014/15 Quarter 2****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	273,559
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 Maintainence (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	150,873
LG Function: Pre-Primary and Primary Education				124,020	68,152
<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
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 2****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	273,559
A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County	Ggolo	Conditional Grant to SFG	Not Started	18,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,860	38,315
LCII: Bukunge				5,063	2,683
Item: 263311 Conditional transfers for Primary Education					
St. Jude Kitokolo Primary School	Kitokolo	Conditional Grant to Primary Education	N/A	5,063	2,683
LCII: Buseese				18,145	9,226
Item: 263311 Conditional transfers for Primary Education					
St. Muggagga Nkozi Boys Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,588	2,490
Nkozi Nusurat Islamic Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,214	2,065
Nkozi Demonstration School	Nkozi	Conditional Grant to Primary Education	N/A	5,708	2,976
Buseese Primary School	Buseese	Conditional Grant to Primary Education	N/A	3,635	1,695
LCII: Ggolo				8,538	4,171
Item: 263311 Conditional transfers for Primary Education					
Ggolo Progressive Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,189	2,092
St. Kizito Ggolo Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,349	2,079
LCII: Kayabwe				9,008	4,472
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Kayabwe Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,861	2,508
Nalumansi Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,146	1,964
LCII: Mugge				12,540	4,976
Item: 263311 Conditional transfers for Primary Education					
Bukibira Primary School	Bukibira	Conditional Grant to Primary Education	N/A	3,933	1,438

Vote: 540 Mpigi District**2014/15 Quarter 2****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	273,559
Nabyewanga Muslim Primary School	Nabyewanga	Conditional Grant to Primary Education	N/A	3,269	1,468
Mugge Primary School	Mugge	Conditional Grant to Primary Education	N/A	5,338	2,070
LCII: Nabusanke				3,705	1,700
Item: 263311 Conditional transfers for Primary Education					
Nabusanke Equator Primary School	Nabusanke	Conditional Grant to Primary Education	N/A	3,705	1,700
LCII: Nakibanga				3,609	1,998
Item: 263311 Conditional transfers for Primary Education					
Nakibanga UMEA Primary School	Nakibanga	Conditional Grant to Primary Education	N/A	3,609	1,998
LCII: Nindye				18,250	9,089
Item: 263311 Conditional transfers for Primary Education					
Lubanda C/U Primary School	Lubanda	Conditional Grant to Primary Education	N/A	3,476	1,485
Kankobe Primary School	Kankobe	Conditional Grant to Primary Education	N/A	5,478	2,676
Kikoota Muslim Primary School	Kikoota	Conditional Grant to Primary Education	N/A	4,449	2,299
Nindye Primary School	Nindye	Conditional Grant to Primary Education	N/A	4,848	2,630
LG Function: Secondary Education				289,077	82,721
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				160,336	0
LCII: Nabusanke				160,336	0
Item: 231007 Other Fixed Assets (Depreciation)					
Science Laboratory Constructed at St. Phillips Equatorial SS Nabusanke	Nabusanke	Other Transfers from Central Government	N/A	160,336	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,741	82,721
LCII: Kayabwe				59,738	45,972
Item: 263306 Conditional transfers for Secondary Salaries					
Kayabwe High School	Kayabwe	Conditional Grant to Secondary Education	N/A	59,738	45,972
LCII: Nabusanke				41,088	22,642
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	273,559
St. Phillips Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	N/A	41,088	22,642
LCII: Nindye				27,915	14,107
Item: 263306 Conditional transfers for Secondary Salaries					
St. Francis Secondary School Kankobe	Kankobe	Conditional Grant to Secondary Education	N/A	27,915	14,107
Sector: Health				323,041	122,686
LG Function: Primary Healthcare				323,041	122,686
<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
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				207,087	112,062
LCII: Buseese				207,087	112,062
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi A Village	Conditional Grant to NGO Hospitals	N/A	207,087	112,062
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,248	10,624
LCII: Buseese				14,725	2,186
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi	Conditional Grant to PHC- Non wage	N/A	14,725	2,186
LCII: Ggolo				4,000	3,049
Item: 263313 Conditional transfers for PHC- Non wage					
Ggolo Health Centre III	Ggolo	Conditional Grant to PHC- Non wage	N/A	4,000	3,049
LCII: Nindye				5,524	5,388
Item: 263313 Conditional transfers for PHC- Non wage					
Nindye Health Centre III	Nindye	Conditional Grant to PHC- Non wage	N/A	4,000	3,049
Nabyewanga Health Centre III	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	1,524	2,339
Sector: Water and Environment				5,422	0
LG Function: Natural Resources Management				5,422	0
<i>Capital Purchases</i>					

Vote: 540 Mpigi District**2014/15 Quarter 2****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	273,559
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

Vote: 540 Mpigi District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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