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**Vote: 540** Mpigi District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2013/14. 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: 07/08/2014

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

**Vote: 540** Mpigi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,288,676	574,893	45%
2a. Discretionary Government Transfers	1,581,886	1,222,742	77%
2b. Conditional Government Transfers	12,919,916	9,990,282	77%
2c. Other Government Transfers	1,777,825	896,335	50%
3. Local Development Grant	323,605	275,064	85%
4. Donor Funding	614,088	191,068	31%
<b>Total Revenues</b>	<b>18,505,995</b>	<b>13,150,384</b>	<b>71%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	878,633	620,791	585,997	71%	67%	94%
2 Finance	393,503	236,226	234,143	60%	60%	99%
3 Statutory Bodies	925,285	503,317	471,877	54%	51%	94%
4 Production and Marketing	1,944,008	1,060,205	775,056	55%	40%	73%
5 Health	2,626,522	1,896,395	1,512,171	72%	58%	80%
6 Education	9,313,314	7,128,656	6,884,821	77%	74%	97%
7a Roads and Engineering	916,892	663,054	454,433	72%	50%	69%
7b Water	475,760	395,051	121,646	83%	26%	31%
8 Natural Resources	307,352	94,371	83,338	31%	27%	88%
9 Community Based Services	278,478	156,588	126,857	56%	46%	81%
10 Planning	376,125	142,230	130,752	38%	35%	92%
11 Internal Audit	70,124	38,032	37,833	54%	54%	99%
<b>Grand Total</b>	<b>18,505,995</b>	<b>12,934,916</b>	<b>11,418,925</b>	<b>70%</b>	<b>62%</b>	<b>88%</b>
<i>Wage Rec't:</i>	10,174,271	7,419,596	7,419,594	73%	73%	100%
<i>Non Wage Rec't:</i>	4,532,593	3,352,248	3,031,372	74%	67%	90%
<i>Domestic Dev't</i>	3,185,043	1,972,004	819,598	62%	26%	42%
<i>Donor Dev't</i>	614,088	191,068	148,360	31%	24%	78%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

In the period under review, July 2013 - March 2014, Mpigi District realized Shs 13,150,384,000= out of Shs 18,505,995,000= representing a 71% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, and local development grant and donor funds.

The best performing revenue sources were; Capitation grants (UPE, USE and Tertiary) at 100%, LGMSDP at 85%, other development releases and discretionary government transfers at 77%. The district realized all expected funds for capitation grants and above the expected quarterly release for LGMSDP and other development releases.

However, low performance was observed on other government transfers at 50%, locally raised revenue at 45% and donor funds at only 31%. The district only realized 17% of PCY funds

**Summary: Overview of Revenues and Expenditures**

expected from Ministry of Gender Labor and Social Development, Only 15% was realized for Tertiary salaries due to over budgeting the Ministry of Education and Sports. The district did not realize funds from Ministry of Water and Environment (LVEMP), no release from Ministry of Agriculture Animal Industry and Fisheries for BBW control support, Avian Influenza control also expected from MAAIF and Support to the Commercial Sector expected from Ministry of Trade was also not realized.

The District also realized local revenue of shs. 574,893,000= out of Shs 1,288,676,000= representing 45% performance of the budgeted revenue. The low local revenue performance was a result of interference in the collection of local revenue and failure by some tenderers to observe tender terms and conditions. The district received a circular from MoLG stopping the collection of some local revenue sources which affected revenue realization. Collection of property tax was also a challenge due to expiry of the period and required re assessment of properties.

As a strategy, the district wrote to MoLG for support to carryout property tax assessment and also to allow collection of some sources that had earlier been stopped by the ministry.

The district also realized 31% of revenue expected from donors. The low realization was a result of some donors like Strengthening Decentralization for Sustainability (SDS) and Mild May where the workplans were revised after approval of the district budget, while for some donors like UNEPI/TB, HAIP and Uganda Coffee Development Authority there was no release of funds.

As a strategy, the district has written to donors reminding them of their commitment and also more involvement of donor in district planning activities so as to minimize over budgeting.

**Disbursements and Departmental Expenditures**

Out of Shs 13,150,384,000= realized, Shs 12,934,916,000= was disbursed to departments representing 70% as sector funding leaving a balance of Shs 215,468,000= 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 un disbursed funds yet they had already been disbursed to the recipient LLGs.

A Total of Shs 12,934,916,000= was disbursed to departments for sector funding out of which Shs 11,418,925,000= was utilized showing an absorption rate of 62% according to the budget.

The overall expenditure by district departments was Shs 11,418,925,000=. That was mainly done on payment of staff salaries where. Shs 7,419,594,000= representing 73% of the overall budgeted expenditure on wages.

The District also spent Shs 3,031,372,000= out of Shs 3,351,818,000= realized on non wage recurrent costs indicating an absorption rate of 67%. Expenditure was mainly done on facilitating Executive, Councils and committees at all levels, supervision, payment of utility bills, monitoring of government programmes and logistical support to service delivery like maintenance, fuel and stationery.

On development, the district spent shs.819, 598,000= out of shs 1,968,004,000= indicating an absorption rate of 26%. That was mainly done on Procurement of inputs for farmers, disease control under production and marketing, payment of outstanding obligations on completed projects for FY 2012/2013.

The district had unspent balances of Shs 1,515,991,000= for both recurrent and development revenue. The district experienced delays in the procurement process, Awards for capital projects above the threshold of Shs 50,000,000= were delayed by approval by office of the Solicitor

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**Vote: 540** Mpigi District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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General while for some there were delays in signing of contracts.

Overall departments experienced delays in processing of funds for planned activities and completed projects.

**Vote: 540** Mpigi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,288,676</b>	<b>574,893</b>	<b>45%</b>
Local Service Tax	190,441	164,617	86%
Advertisements/Billboards	8,107	4,546	56%
Land Fees	131,978	56,349	43%
Local Hotel Tax	6,764	5,654	84%
Market/Gate Charges	205,408	54,254	26%
Miscellaneous	23,431	3,318	14%
Other Fees and Charges	72,786	41,253	57%
Other licences	204,782	68,515	33%
Park Fees		8,907	
Property related Duties/Fees	23,989	13,020	54%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,760	1,423	38%
Rent & Rates from other Gov't Units	67,301	21,153	31%
Rent & Rates from private entities	80,868	19,799	24%
Rent & rates-produced assets-from private entities	8,719	4,123	47%
Application Fees	76,409	33,645	44%
Sale of non-produced government Properties/assets	8,752	0	0%
Unspent balances – Locally Raised Revenues	1,295	1,295	100%
Business licences	106,767	38,276	36%
Agency Fees	67,119	34,746	52%
<b>2a. Discretionary Government Transfers</b>	<b>1,581,886</b>	<b>1,222,742</b>	<b>77%</b>
Transfer of District Unconditional Grant - Wage	870,192	706,481	81%
Transfer of Urban Unconditional Grant - Wage	125,194	77,593	62%
Urban Unconditional Grant - Non Wage	143,386	107,529	75%
District Unconditional Grant - Non Wage	443,114	331,139	75%
<b>2b. Conditional Government Transfers</b>	<b>12,919,916</b>	<b>9,990,282</b>	<b>77%</b>
Conditional Grant to Secondary Education	986,450	986,450	100%
Conditional Grant to Secondary Salaries	2,163,485	1,554,599	72%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Tertiary Salaries	631,738	94,676	15%
Conditional transfer for Rural Water	404,775	344,058	85%
Conditional Transfers for Non Wage Technical Institutes	126,455	126,455	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	65,520	13,500	21%
Conditional Grant to Women Youth and Disability Grant	8,975	6,732	75%
Conditional Grant to Primary Salaries	4,510,638	3,603,179	80%
Conditional transfers to DSC Operational Costs	44,618	33,465	75%
Conditional Grant to PHC Salaries	1,520,552	1,108,932	73%
Conditional Grant to Agric. Ext Salaries	85,068	64,464	76%
Conditional Grant to PHC- Non wage	125,832	94,396	75%
Conditional Grant to PHC - development	189,939	161,449	85%
Conditional Grant to PAF monitoring	39,100	29,325	75%
Conditional Grant to NGO Hospitals	293,223	219,918	75%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%
Conditional Grant to Functional Adult Lit	9,840	7,380	75%
Conditional Grant to DSC Chairs' Salaries	23,400	15,500	66%

**Vote: 540** Mpigi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	6,255	75%
Conditional Grant to Primary Education	322,706	322,706	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	74,865	67%
Conditional transfers to School Inspection Grant	31,998	24,000	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Special Grant for PWDs	18,738	14,055	75%
Conditional Grant for NAADS	669,554	669,554	100%
Conditional Grant to Community Devt Assistants Non Wage	2,493	1,869	75%
Conditional transfers to Production and Marketing	61,162	45,873	75%
NAADS (Districts) - Wage	155,085	116,314	75%
<b>2c. Other Government Transfers</b>	<b>1,777,825</b>	<b>896,335</b>	<b>50%</b>
LVEMP II	700,000	0	0%
PCY (Ministry of Gender)	27,205	4,700	17%
BBW Control	32,400	0	0%
UNEB	12,000	11,270	94%
MoH -NTD		27,261	
Unspent balances – Conditional Grants	239,924	239,924	100%
Ministry of Trade Tourism and Industry	25,000	0	0%
Construction of Sec Schools and Presidential Pledges	50,000	42,500	85%
CAIP	23,882	4,400	18%
Unspent balances – Other Government Transfers	164,677	164,677	100%
Unspent balances – UnConditional Grants	41,297	41,297	100%
Road Maintenance (Uganda Road Fund)	461,440	347,026	75%
Ministry of Education and Sports		13,281	
<b>3. Local Development Grant</b>	<b>323,605</b>	<b>275,064</b>	<b>85%</b>
LGMSD (Former LGDP)	323,605	275,064	85%
<b>4. Donor Funding</b>	<b>614,088</b>	<b>191,068</b>	<b>31%</b>
CSF (HIV Project)	5,390	0	0%
HAIP	20,000	0	0%
Mild May	150,000	20,000	13%
Strengthening Decentralization for Sustainability (SDS)	313,582	110,311	35%
UCDA	4,500	0	0%
UNEPI/Disease Surv/TB	89,946	0	0%
Unspent balances - donor	30,670	30,670	100%
GAVI		30,086	
<b>Total Revenues</b>	<b>18,505,995</b>	<b>13,150,384</b>	<b>71%</b>

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

In the period under review July 2013 - March 2014, the district realized an overall local revenue of Shs 574,863,000= out Shs 1,288,676,000= representing a realization rate of 45%. The best performing sources were Hotel tax and Local Service Tax, land fees, bill boards and application fees.

Local revenue performance at district level was only 45.6% where Shs 172,151,610= out of shs 377,623,000= budgeted for FY 2013/2014 was realized.

Low performance was realized from business licenses, markets/gate charges and rent from government houses. Funds expected from sale of non productive assets were not realized due to lack of government valuer's report.

**Summary: Cummulative Revenue Performance**

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The district could not assess/value properties after expiry of the 5 Years due costs involved which also affected revenue expected from Property Tax.

The district also received a circular from ministry of Local stopping the collection of some revenue sources which also affected local revenue realization.

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

The District realized Shs 12,380,023,000= out Shs 16,603,231,000= expected from Central Government representing a realization rate of 75%. The best performing revenue sources were conditional transfers for primary, secondary and agriculture extension to cater for salary arrears for FY 2012/2013. The District also realized more funds for transfers to UPE, USE and Tertiary; the funds were above the expected quarterly release to be inline with academic year not following the Quarters in a FY.

The District received Shs 13, 280,500/= for USE head count and education stakeholders dialogue

However, the District only realized Shs 891,935,000 from other government transfers representing a realization rate of 50%.

Other transfers like LVEMP, CAIP from MoLG and BBW control from MAAIF were not realized.

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

In the period July 2013 - March 2014, the district realized Shs 191,068,000= out of shs 614,088,000= expected from donors representing a realization rate of 31%. Donor funds were received from Gavi, Mild May and SDS. Low performance was a result of failure to realize funds expected SDS, Mild may as per approved workplans and donors like UNEPI/TB, UCDA and HAIP had not remitted any funds to the district by the 2nd Quarter.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	779,965	561,738	72%	193,904	205,947	106%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%	11,786	10,358	88%
Conditional Grant to PAF monitoring	23,664	17,213	73%	5,916	5,737	97%
Locally Raised Revenues	151,250	52,517	35%	37,812	20,997	56%
Unspent balances – UnConditional Grants	4,350	4,350	100%	0	0	
Multi-Sectoral Transfers to LLGs	251,073	150,909	60%	62,768	51,586	82%
District Unconditional Grant - Non Wage	49,336	61,110	124%	12,334	27,110	220%
Transfer of District Unconditional Grant - Wage	253,150	241,708	95%	63,287	90,159	142%
<i>Development Revenues</i>	98,668	59,054	60%	21,843	22,679	104%
LGMSD (Former LGDP)	35,226	30,329	86%	8,806	12,486	142%
Unspent balances – Locally Raised Revenues	1,295	1,295	100%	0	0	
Locally Raised Revenues	15,420	1,135	7%	3,845	397	10%
Unspent balances – Conditional Grants	9,960	4,024	40%	0	0	
Multi-Sectoral Transfers to LLGs	36,767	18,271	50%	9,192	5,797	63%
District Unconditional Grant - Non Wage		4,000		0	4,000	
<b>Total Revenues</b>	<b>878,633</b>	<b>620,791</b>	<b>71%</b>	<b>215,746</b>	<b>228,626</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	779,965	544,783	70%	191,304	212,234	111%
Wage	289,915	281,414	97%	64,504	103,715	161%
Non Wage	490,050	263,368	54%	126,800	108,519	86%
<i>Development Expenditure</i>	98,668	41,214	42%	24,442	10,297	42%
Domestic Development	98,668	41,214	42%	24,442	10,297	42%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>878,633</b>	<b>585,997</b>	<b>67%</b>	<b>215,746</b>	<b>222,531</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,955	2%			
<i>Development Balances</i>		17,840	18%			
Domestic Development		17,840	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,795</b>	<b>4%</b>			

In the period under review July 2013 - March 2014, Administration department realized shs 620,791,000/= for both recurrent and development revenue indicating a realization rate of 71%.

The best performing revenue sources were; unconditional non wage at 124%, unconditional wage at 95%, LGMSDP at 86%, IFMS recurrent revenue at 72% and PAF monitoring and Accountability Grant revenue at 73%. However there was low performance for local revenue and mult sectoral revenue transfers. The department under budgeted for wages

Expenditure was shs 585,997,000= out of shs 878,633,000= representing a 67% absorption rate. Expenditure was mainly done on payment of staff salaries, repairs and maintenance of CAO's official vehicle, Payment of revolving fund for CAO's Official Vehicle, facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), travel abroad and Monitoring and support supervision visits.

The department had unspent balances of Shs 34,795,000= for both recurrent and development revenue. There were



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 1a: Administration**

delays in initiating the procurement process for retooling, certification of construction works.

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

Delays in processing payments under CBG and LDG

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of computers, printers and sets of office furniture purchased	1	0
<b>Function Cost (UShs '000)</b>	<b>878,633</b>	<b>585,997</b>
<b>Cost of Workplan (UShs '000):</b>	<b>878,633</b>	<b>585,997</b>

IFMS generator serviced and maintained

Revolving motor vehicle loan serviced

CAO and ACAO II facilitated to travel abroad

Training workshop for Heads of departments and Senior Assistant Secretaries on report and minute writing held

Training workshop on Basic Planning, Budgeting and coordination organized for Heads of Department, CDOs, Parish Chiefs and Senior Assistant Secretaries.

2nd Public Sector Innovation Conference attended by PHRO

Workshop on defensive driving attended by two district drivers

Capacity Needs Analysis training held in Kyankwanzi attended by PHRO

Team Building workshop held

District staff performance appraisals done

Pay change reports prepared and submitted to MoPS

Monthly printing of the Payroll done

Staff pay change reports submitted to MoPS and payrolls printed

Outstanding balance for 2 stance lined pitlatrine constructed in collapsible soils at Nabyewanga H/C II completed in FY 2012/2013

LLGs

Electricity power installed at Kituntu Sub County headquarters

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	341,503	216,418	63%	84,804	65,118	77%
Conditional Grant to PAF monitoring	3,508	2,946	84%	877	982	112%
Locally Raised Revenues	81,291	17,937	22%	20,323	2,000	10%
Unspent balances – UnConditional Grants	2,263	2,263	100%	0	0	
Multi-Sectoral Transfers to LLGs	147,494	107,101	73%	36,869	35,102	95%
District Unconditional Grant - Non Wage	34,778	14,140	41%	8,694	1,670	19%
Transfer of District Unconditional Grant - Wage	72,169	72,031	100%	18,042	25,364	141%
<i>Development Revenues</i>	52,000	19,808	38%	12,500	2,087	17%
Locally Raised Revenues	42,000	12,908	31%	10,500	2,087	20%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage		6,900		0	0	
<b>Total Revenues</b>	<b>393,503</b>	<b>236,226</b>	<b>60%</b>	<b>97,304</b>	<b>67,205</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	341,503	214,334	63%	84,804	64,161	76%
Wage	99,890	94,744	95%	24,866	33,144	133%
Non Wage	241,613	119,591	49%	59,938	31,016	52%
<i>Development Expenditure</i>	52,000	19,808	38%	12,500	2,087	17%
Domestic Development	52,000	19,808	38%	12,500	2,087	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>393,503</b>	<b>234,143</b>	<b>60%</b>	<b>97,304</b>	<b>66,248</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,084	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,084</b>	<b>1%</b>			

In the period under review, July 2013 – March 2014 Finance department realized Shs 236,226,000= out of shs 393,503,000= budgeted for recurrent revenue, representing an 60% realization rate.

The best performing revenue sources was unconditional wage at 100%, PAF monitoring and accountability grant at 84% and multi sectoral transfers at 73%. The department under budgeted for salaries causing the 100% performance for unconditional wage. Low performance was realized on locally raised revenue and unconditional non wage. This was a result low tender performance and some revenue sources that were not tendered out

Expenditure was shs 234,143,000= out of shs 393,503,000= representing a 60% absorption rate. Expenditure was mainly done on payment for salaries, preparation of financial reports, Motor vehicle loan servicing and revenue mobilization.

The department had unspent balances of Shs 2,084,000= for recurrent activities. The unspent balances were a result delays in processing payments.

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

Delays in the processing payments.

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/07/2013	11/02/2014
Value of LG service tax collection	99000000	164617000
Value of Hotel Tax Collected	2000000	5654000
Value of Other Local Revenue Collections	943793000	404612000
Date of Approval of the Annual Workplan to the Council	24/04/2014	16/04/2014
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	16/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/9/2014
	<b>Function Cost (UShs '000)</b>	<b>234,143</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>234,143</b>

Six months financial report prepared

Final Accounts prepared

Revenue mobilization done in six sub counties

Revenue and Expenditure estimates prepared

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	925,285	503,317	54%	231,151	161,263	70%
Conditional Grant to DSC Chairs' Salaries	23,400	15,500	66%	5,850	6,500	111%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	1,684	1,167	69%	421	389	92%
Conditional transfers to DSC Operational Costs	44,618	33,465	75%	11,155	11,155	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	74,865	67%	28,080	31,665	113%
Conditional transfers to Councillors allowances and Ex	65,520	13,500	21%	16,380	4,500	27%
Locally Raised Revenues	138,479	60,919	44%	34,620	15,110	44%
Unspent balances – UnConditional Grants	682	682	100%	0	0	
Multi-Sectoral Transfers to LLGs	357,746	194,656	54%	89,437	61,529	69%
District Unconditional Grant - Non Wage	91,601	56,200	61%	22,900	12,200	53%
Transfer of District Unconditional Grant - Wage	61,114	31,531	52%	15,279	11,443	75%
<b>Total Revenues</b>	<b>925,285</b>	<b>503,317</b>	<b>54%</b>	<b>231,151</b>	<b>161,263</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	925,285	471,877	51%	231,151	166,006	72%
Wage	180,274	124,341	69%	45,069	50,433	112%
Non Wage	745,011	347,536	47%	186,082	115,574	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>925,285</b>	<b>471,877</b>	<b>51%</b>	<b>231,151</b>	<b>166,006</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,439	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,439</b>	<b>3%</b>			

In the period under review July 2013 to March 2014, Statutory Bodies realised Shs 503,317,000/= out of the budgeted 925,285,000/= representing a revenue performance of 54%, the best performing revenue source was DSC operations costs at 75%, transfers for LG PAC and other Boards at 74%, PAF for political monitoring at 69%, and transfers for salaries and gratuity for political leaders. Low performance was observed on councilors allowances and exgratia at only 21%, the funds were not released by Ministry of Finance Planning and Economic Development as planned. Salaries appear to have been over budgeted due to staffing gaps yet to be filled.

Expenditure was Shs 471,877,000/= representing a 51% absorption rate. This was made on payment of salaries for staff and political leaders, council operations, DSC operations, staff recruitment and advertising contracts.

The department had Shs 31,439,000/= as unspent balances. These were mainly funds for DSC operations caused by interdiction of the Secretary DSC creating a backlog of activities for the Acting officer. Others were funds for Exgratia that had not been transferred to the recipient lower local councils.

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

Long lead time taken to clear payments on the IFMS

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	50	12
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>925,285</b>	<b>471,877</b>
<b>Cost of Workplan (UShs '000):</b>	<b>925,285</b>	<b>471,877</b>

One council meeting and two standing committee meetings held, 12 staffs were confirmed in posts, DSC meetings were held to interview and recruit staffs in various positions, twelve executive monitoring visits made, 6 District Executive meetings held, LGPAC meetings held to review Auditor General report for Town Council, and Land Board meeting held to approve land applications and produce one quarterly board report

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	493,847	326,773	66%	123,323	104,602	85%
Conditional Grant to Agric. Ext Salaries	85,068	64,464	76%	21,267	16,271	77%
Conditional transfers to Production and Marketing	27,523	20,643	75%	6,881	6,881	100%
NAADS (Districts) - Wage	155,085	116,314	75%	38,771	38,771	100%
Locally Raised Revenues	17,941	1,639	9%	4,485	390	9%
Unspent balances – UnConditional Grants	549	549	100%	0	0	
Other Transfers from Central Government	32,400	0	0%	8,100	0	0%
Multi-Sectoral Transfers to LLGs	41,757	17,593	42%	10,437	6,477	62%
District Unconditional Grant - Non Wage	5,718	1,300	23%	1,430	0	0%
Transfer of District Unconditional Grant - Wage	127,806	104,271	82%	31,952	35,811	112%
<i>Development Revenues</i>	1,450,161	733,433	51%	360,757	365,850	101%
Conditional Grant for NAADS	669,554	669,554	100%	167,388	334,777	200%
Conditional transfers to Production and Marketing	33,639	25,230	75%	8,410	8,410	100%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	15,169	13,208	87%	3,792	5,436	143%
Locally Raised Revenues	10,044	3,124	31%	2,511	2,000	80%
Unspent balances – Conditional Grants	2,632	1,200	46%	0	0	
Other Transfers from Central Government	314,220	0	0%	78,555	0	0%
Multi-Sectoral Transfers to LLGs	375,373	21,117	6%	92,718	15,227	16%
District Unconditional Grant - Non Wage	9,530	0	0%	2,383	0	0%
<b>Total Revenues</b>	<b>1,944,008</b>	<b>1,060,205</b>	<b>55%</b>	<b>484,080</b>	<b>470,452</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	493,847	322,696	65%	124,150	107,099	86%
Wage	378,995	300,123	79%	94,748	97,618	103%
Non Wage	114,852	22,573	20%	29,402	9,481	32%
<i>Development Expenditure</i>	1,450,161	452,360	31%	359,931	269,372	75%
Domestic Development	1,425,661	452,360	32%	355,931	269,372	76%
Donor Development	24,500	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>1,944,008</b>	<b>775,056</b>	<b>40%</b>	<b>484,080</b>	<b>376,471</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,077	1%			
<i>Development Balances</i>		281,073	19%			
Domestic Development		281,073	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285,149</b>	<b>15%</b>			

In the period under review, July 2013– March 2014 Production and Marketing realized Shs 1,060,205,000= out of shs 1,944,008, 000= budgeted for both recurrent and development revenue, representing an 55% realization rate.

The best performing revenue sources were; NAADS at 100%, all funds expected under NAADS were received in the quarter under review, LGMSDP realized was 87%, transfers for Agricultural Extension wages at 76%, NAADS wages at 75% and Production and Marketing Grant at 75%. Low performance was observed for multi sectoral transfers and local revenue while there was no realization for other government transfers (LVEMP) and donor. The department did not realize revenue expected from MAAIF for BBW control, HAIP (Avian Influenza Control) and UCDA for procurement of coffee seedlings in Mpigi Town Council. Re assessment of community proposals under LVEMP had been completed.

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

Expenditure was shs 775,056,000= out of shs 1,944,008,000= representing a 40% absorption rate. Expenditure was mainly done on payment for salaries, deployment of traps, disease control, fish catchment surveys, patrols and sensitization/mobilization of groups for registration. Under NAADS there was facilitation of district and LLG farmers forums, facilitation of Community based facilitators and Multi stakeholder Innovation platforms, facilitation of food security, market oriented and commercialized farmers.

The department had unspent balances of Shs 285,149,000= for both recurrent revenue and development revenue. Unspent balances were a result of delays to award contracts for construction of water harvest facilities and a Tick control crush, there were also delays by committee procurement committees to award input supplies under NAADS.

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

Delays by community procurement committees to procure inputs under NAADS  
Delays in signing of contracts for water harvest facilities and tsetse trap deployments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0181 Agricultural Advisory Services</i></b>		
No. of technologies distributed by farmer type	7	7
No. of functional Sub County Farmer Forums	8	6
No. of farmers accessing advisory services	10880	6148
No. of farmer advisory demonstration workshops	336	87
No. of farmers receiving Agriculture inputs	1344	845
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,046,352</b>	<b>534,325</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	50000	20000
No of livestock by types using dips constructed	48654	29675
No. of livestock by type undertaken in the slaughter slabs	42110	32408
No. of fish ponds constructed and maintained	20	0
Quantity of fish harvested	800000000	1006550840
No. of tsetse traps deployed and maintained	70	163
<b><i>Function Cost (US\$ '000)</i></b>	<b>864,643</b>	<b>233,344</b>
<b><i>Function: 0183 District Commercial Services</i></b>		

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	324	2
No of businesses issued with trade licenses	549	0
No of awareness radio shows participated in	6	0
No of businesses assisted in business registration process	28	0
No. of enterprises linked to UNBS for product quality and standards	30	11
No. of producers or producer groups linked to market internationally through UEPB	15	0
No. of market information reports disseminated	4	4
No of cooperative groups supervised	7	8
No. of cooperative groups mobilised for registration	18	15
No. of cooperatives assisted in registration	24	6
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	6
No. and name of new tourism sites identified	16	0
No. of opportunities identified for industrial development	6	0
No. of producer groups identified for collective value addition support	16	4
No. of value addition facilities in the district	5	2
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>33,013</b>	<b>7,387</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,944,008</b>	<b>775,056</b>

**NAADS**

Salaries and other Statutory Deductions for SNCs and AASP paid for nine months

District wide HLFO developed to access Production services/group marketing services.

Quarterly Technical Audits facilitated

DCDO and DCO facilitated under FID

Farmer field days facilitated

District Farmers forum facilitated

DPO facilitated to support ATAAS implementation

DARST teams facilitated for Research and Development implementation

Plot levels made and inputs for Adoptive Research trials made

Three Joint Results framework /M&amp;E meeting held

18 Joint planning and priority setting (MSIP) meeting held

Agricultural Advisory Services, farming tips and market information through radio disseminated

One Joint planning priority setting (MSIP) meeting held

Two NAADS Annual Constituency level planning and review meetings held

Three Quarterly zonal meetings attended

Motor vehicle and office equipment maintained

Inputs supplied to Food Security farmers Buwama, Kammengo, Kituntu and Kiringente



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

Inputs supplied to Market oriented farmers in Mpigi Town Council, Kituntu, Kammengo and Buwama

Commercial Farmers Grant provided to farmers from Kiringente Sub County

CBFs facilitated in the LLGs of Buwama, Muduuma, Kammengo, Kituntu and Mpigi Town Council

Crops

Five trainings on control of coffee twig borer held in Muduuma, Kammengo, Mpigi Town Council, Kiringente and Buwama

Four Sensitization visits on Cassava Brown Streak carried out in Muduuma, Mpigi Town Council, Kiringente and Kammengo

Livestock sector

20,000 Herds of cattle vaccinated against Foot and Mouth Disease in the 7 LLGs

40,000 birds vaccinated against NCD,

Outstanding payment for 2 Bucket Spray Pumps supplied to Production department made

Two animal check points manned at Lungala and Bujuuko

Retention paid for a communal Tick control crush constructed at Nakabiso in Kiringente Sub County

Two Communal Tick Control Crushes at Lwanga and Kiringente commissioned

Laboratory samples transported

Commercial Services

Five Industrial establishments inspected (FIDUGA, E.A Paper mills Ltd, Nazziwa Enterprises, Kampala Recycling Plant and Hong Chang International)

Buyer linked to Davis and Shirtliff to procure borehole machines under water for production

Three groups from Mpigi Town Council (Mbugo), Tukolere Wamu Cooperative Society, Kiringente and Muduuma supported

One producer group from Kiringente identified under OVOP

Training in Bakery done to Uganda Farm and Agrobased group support by UIA

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,006,699	1,466,611	73%	496,333	484,391	98%
Conditional Grant to PHC Salaries	1,520,552	1,108,932	73%	380,138	373,494	98%
Conditional Grant to PHC- Non wage	125,832	94,396	75%	31,458	31,480	100%
Conditional Grant to NGO Hospitals	293,223	219,918	75%	73,306	73,306	100%
Locally Raised Revenues	5,700	900	16%	1,425	0	0%
Unspent balances – UnConditional Grants	21,365	21,365	100%	0	0	
Multi-Sectoral Transfers to LLGs	37,625	18,137	48%	9,406	5,490	58%
District Unconditional Grant - Non Wage		1,100		0	0	
Transfer of District Unconditional Grant - Wage	2,403	1,863	78%	601	621	103%
<i>Development Revenues</i>	619,823	429,784	69%	111,433	114,104	102%
Conditional Grant to PHC - development	189,939	161,449	85%	47,485	66,479	140%
Donor Funding	255,688	50,086	20%	59,986	15,053	25%
Unspent balances - donor	14,928	30,671	205%	0	0	
LGMSD (Former LGDP)	14,699	11,638	79%	3,674	4,778	130%
Locally Raised Revenues	1,671	1,525	91%	288	533	185%
Other Transfers from Central Government	11,743	27,261	232%	0	27,261	
Unspent balances – Conditional Grants	123,971	123,971	100%	0	0	
Unspent balances - donor	7,184	7,184	100%	0	0	
Multi-Sectoral Transfers to LLGs		16,000		0	0	
<b>Total Revenues</b>	<b>2,626,522</b>	<b>1,896,395</b>	<b>72%</b>	<b>607,766</b>	<b>598,495</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,006,699	1,432,224	71%	507,481	481,053	95%
Wage	1,522,955	1,110,795	73%	380,739	374,115	98%
Non Wage	483,744	321,428	66%	126,742	106,937	84%
<i>Development Expenditure</i>	619,823	79,948	13%	100,285	33,866	34%
Domestic Development	349,207	32,729	9%	32,631	147	0%
Donor Development	270,616	47,219	17%	67,654	33,719	50%
<b>Total Expenditure</b>	<b>2,626,522</b>	<b>1,512,171</b>	<b>58%</b>	<b>607,766</b>	<b>514,919</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,388	2%			
<i>Development Balances</i>		349,836	56%			
Domestic Development		316,298	91%			
Donor Development		33,538	12%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>384,223</b>	<b>15%</b>			

In the period under review, July 2013 – March 2014 Health department realized Shs 1,896,395,000= out of shs 2,626,522,000= budgeted for both recurrent and development revenue, representing a 72% realization rate.

The best performing revenue sources were other government transfers (MoH NTD support funds) at 232%, PHC development at 85%, LGMSDP at 79. Development funds received were above the expected quarterly release. Transfers for NGO hospitals and PHC non wage were at 75%. Low performance was observed for PHC salaries that was because a number of health workers reported missing salaries in the quarter under review. The department also experienced low performance on donor revenue at 20%, There was and adjustment in the Mild may Workplan and funds expected from Global Fund had not been realized.

Expenditure was shs 1,512,171,000= out of shs 2,626,522,000= representing a 58% absorption rate. Expenditure was

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 5: Health**

mainly done on payment for salaries, health service delivery at NGOs and Lower government health units, carrying out outreaches in hard to reach areas and support supervision

The department had unspent balances of Shs 384,223,000= for both recurrent revenue and development revenue. Unspent balances were caused by delays of construction works at Kampiringisa maternity that required approval by the office of the Solicitor General. There was also a delay in signing award for staff house construction while for recurrent activities delays in processing of payments was still a challenge.

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

Delayed approval by office of the solicitor general for maternity construction  
Delays in processing of funds at the district.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	00	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of inpatients that visited the NGO hospital facility	30000	4202
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	1335
Number of outpatients that visited the NGO hospital facility	5000	13660
Number of outpatients that visited the NGO Basic health facilities	15000	44271
Number of inpatients that visited the NGO Basic health facilities	7200	4236
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	996
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	9345
Number of trained health workers in health centers	100	286
No.of trained health related training sessions held.	50	22
Number of outpatients that visited the Govt. health facilities.	210000	151756
Number of inpatients that visited the Govt. health facilities.	15000	6751
No. and proportion of deliveries conducted in the Govt. health facilities	7500	3780
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	78
No. of children immunized with Pentavalent vaccine	8000	5112
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,626,522</b>	<b>1,512,171</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,626,522</b>	<b>1,512,171</b>

***Workplan 5: Health***

Salaries for nine months paid

-One day microplanning meeting for intergrated outreaches was held

- Intergrated outreaches was held at Biyiga, in

Kammengo S/C,Bukiina in Buwama S/c, and Mbazzi in Muduuma S/C

- 4th quarterly coordination meeting with joint annual health sector performance review ofv DHMT and stake holdres was held.

-Quarterly HIMS performance review and feed back meeting was held.

-Quarterly intergrated support supervision by DHT members was conducted.

- Dissemination and action planning meeting was held.

- Quarterly surveilance and enforcement visits to ensure adherence to minimum standards by health providers were conducted.

- 233 Health workers were trained for introduction of PVC10 into routine immunization.

- 17 DHT members trained for introduction of PVC 10 into routine immunization..

- 6 Coordination meetings on introduction of PVC 10 into routine immunization were held.

SDS Grant A and B

Social service improvements in health

Strengthen health management systems with emphasis on improved coordination.

SDS activities

Six outreaches in hard to reach areas of Mbazzi and Bukiina conducted

Six microplanning meeting for integrated outreaches and Child Days held

Integrated support supervision carried out in all facilities.

Commemorative days facilitated

Quarterly coordination meetings and DIP meetings

Focal person and Accountant facilitated

-Health Inspection carried out

Health promotion services delivered, and these include:

-Delivery of comprehensive HIV/IDS services in collaboration with Mildmay

-Scaling up inter-related effective and sustainable eMTCT services with Mild May Uganda

- Facilitated peer mothers, VHT meetings and Family support groups

-Integrated outreach services with STRIDES under SDS programme

-Strengthening of health management systems in collaboration with World health Organisation (WHO)

Mild May activities

- Health workers facilitatted to Administer TB DOTs

- Quarterly Review meeting facilitated

- Three Support Supervision visits to facilities offering TB/HIV activities conducted

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,868,825	6,784,319	76%	2,213,282	2,204,824	100%
Conditional Grant to Tertiary Salaries	631,738	94,676	15%	157,935	32,783	21%
Conditional Grant to Primary Salaries	4,510,638	3,603,179	80%	1,127,659	1,193,712	106%
Conditional Grant to Secondary Salaries	2,163,485	1,554,599	72%	540,871	465,434	86%
Conditional Grant to Primary Education	322,706	322,706	100%	80,676	107,568	133%
Conditional Grant to Secondary Education	986,450	986,450	100%	246,612	328,816	133%
Conditional transfers to School Inspection Grant	31,998	24,000	75%	8,000	8,000	100%
Conditional Transfers for Non Wage Technical Institut	126,455	126,455	100%	31,614	42,151	133%
Locally Raised Revenues	10,843	3,739	34%	2,711	375	14%
Other Transfers from Central Government	12,000	24,551	205%	0	13,281	
Unspent balances – UnConditional Grants	3,697	3,697	100%	0	0	
Multi-Sectoral Transfers to LLGs	6,800	1,135	17%	1,700	700	41%
District Unconditional Grant - Non Wage	8,577	3,500	41%	2,144	0	0%
Transfer of District Unconditional Grant - Wage	53,439	35,634	67%	13,360	12,004	90%
<i>Development Revenues</i>	444,489	344,337	77%	92,243	100,434	109%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
LGMSD (Former LGDP)	15,140	13,208	87%	3,785	5,436	144%
Locally Raised Revenues	24,646	13,836	56%	6,162	2,691	44%
Unspent balances – Conditional Grants	75,515	75,515	100%	0	0	
Other Transfers from Central Government	50,000	42,500	85%	12,500	17,500	140%
Multi-Sectoral Transfers to LLGs	49,476	12,524	25%	12,369	1,078	9%
District Unconditional Grant - Non Wage	19,060	7,700	40%	4,765	0	0%
<b>Total Revenues</b>	<b>9,313,314</b>	<b>7,128,656</b>	<b>77%</b>	<b>2,305,526</b>	<b>2,305,258</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,868,825	6,771,461	76%	2,218,476	2,195,303	99%
Wage	7,359,299	5,288,087	72%	1,839,825	1,703,933	93%
Non Wage	1,509,526	1,483,374	98%	378,651	491,370	130%
<i>Development Expenditure</i>	444,489	113,360	26%	87,050	5,080	6%
Domestic Development	444,489	113,360	26%	87,050	5,080	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,313,314</b>	<b>6,884,821</b>	<b>74%</b>	<b>2,305,526</b>	<b>2,200,383</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,858	0%			
<i>Development Balances</i>		230,977	52%			
Domestic Development		230,977	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>243,834</b>	<b>3%</b>			

In the period under review, July 2013– March 2014 Education and Sports department realized Shs 7,128,656,000= out of shs 9,313,314,000= budgeted for both recurrent and development revenue, representing a 77% realization rate.

The best performing revenue sources were other government transfers at 205% (MoES support for stakeholders meeting and head counting exercise, UNEB contribution for PLE and Secondary school construction), capitation grants for primary, secondary and tertiary at 100% to fit in three terms of the Academic Year, Primary Salaries at 80%, LGMSDP at 87%, School facilitation grant (SFG) at 85%, Primary salaries at 80%. The district realized funds above the planned quarterly release for SFG, secondary school construction and LGMSDP. Low performance was

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 6: Education**

realized for Tertiary salaries at 15% due to over budgeting for Tertiary salaries by the MoES.

Expenditure was shs 6,844,821,000= out of shs 9,313,314,000= representing a 74% absorption rate. Expenditure was mainly done on payment for salaries, outstanding balances on classroom and pit latrine construction completed in FY 2012/2013, school inspection, remittances of capitation grants to UPE and USE beneficiary schools and Katonga Technical Institute and conducting PLE 2013 exercise

The department had unspent balances of Shs 243,834,000= for both recurrent revenue and development revenue. Unspent balances were a result of delayed payments to contractors of teachers' houses and pit latrine construction and delays in processing of payments for other planned activities

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

Delays in processing payments for completed facilities and other planned activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1047	1047
No. of qualified primary teachers	1047	1047
No. of textbooks distributed		140
No. of pupils enrolled in UPE	48926	48618
No. of student drop-outs	300	294
No. of Students passing in grade one	546	546
No. of pupils sitting PLE	5654	5605
No. of classrooms constructed in UPE	4	0
No. of latrine stances constructed	22	0
<b>Function Cost (UShs '000)</b>	<b>5,188,921</b>	<b>4,020,056</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	270	208
No. of students passing O level	1984	1984
No. of students sitting O level	2189	2189
No. of students enrolled in USE	4239	4239
No. of science laboratories constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>3,238,249</b>	<b>2,571,615</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	15	19
No. of students in tertiary education	179	255
<b>Function Cost (UShs '000)</b>	<b>780,691</b>	<b>221,744</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	256	195
No. of secondary schools inspected in quarter		12
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		4
<b>Function Cost (UShs '000)</b>	<b>103,954</b>	<b>71,406</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	3
No. of children accessing SNE facilities	83	112
<b>Function Cost (UShs '000)</b>	<b>1,500</b>	<b>0</b>

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***Workplan 6: Education***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,313,314</b>	<b>6,884,821</b>

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Inspection done in 64 Primary Schools, 12 Secondary Schools and 1 Tertiary Institution

One Education stakeholders dialogue meeting held

Three tranches of UPE, USE and Tertiary capitation grants released to beneficiary schools

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	771,623	609,226	79%	155,311	255,300	164%
Locally Raised Revenues	12,068	730	6%	3,017	30	1%
Unspent balances – UnConditional Grants	3,208	3,208	100%	0	0	
Unspent balances – Other Government Transfers	147,168	147,168	100%	0	0	
Other Transfers from Central Government	282,597	267,757	95%	70,649	134,839	191%
Multi-Sectoral Transfers to LLGs	265,288	150,960	57%	66,322	108,108	163%
District Unconditional Grant - Non Wage		800		0	0	
Transfer of District Unconditional Grant - Wage	61,294	38,603	63%	15,323	12,323	80%
<i>Development Revenues</i>	145,269	53,828	37%	25,456	18,627	73%
LGMSD (Former LGDP)	17,066	13,208	77%	4,266	5,436	127%
Locally Raised Revenues	132	1,728	1309%	33	604	1830%
Unspent balances – Conditional Grants	19,563	19,563	100%	0	0	
Other Transfers from Central Government	23,882	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	84,626	19,329	23%	21,157	12,587	59%
<b>Total Revenues</b>	<b>916,892</b>	<b>663,054</b>	<b>72%</b>	<b>180,767</b>	<b>273,927</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	771,623	424,639	55%	143,848	151,766	106%
Wage	78,776	51,042	65%	19,694	16,646	85%
Non Wage	692,847	373,597	54%	124,154	135,120	109%
<i>Development Expenditure</i>	145,269	29,794	21%	36,919	12,587	34%
Domestic Development	145,269	29,794	21%	36,919	12,587	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>916,892</b>	<b>454,433</b>	<b>50%</b>	<b>180,767</b>	<b>164,353</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		184,587	24%			
<i>Development Balances</i>		24,033	17%			
Domestic Development		24,033	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>208,621</b>	<b>23%</b>			

In the period July 2013 - March 2014, Roads and Engineering sectors realized Shs 663,054,000= out of shs 916,892,000= budgeted for both recurrent and development revenue, representing a 72% realization rate.

The best performing revenue sources were other government transfers (Uganda Road Fund) at 95%, LGMSDP at 77% and unconditional wage at 63%. Low performance was observed on local and multi sectoral transfers for LLGs. Good performance for other government transfers was due to release of all funds planned for community access roads in the quarter under review.

The realization for unconditional wage was low due to retirement of the district engineer and mechanical engineer who resigned and both had not been replaced.

Expenditure was shs 454,433,000= out of shs 916,892,000= representing a 50% absorption rate. Expenditure was mainly done on payment for salaries and road gangs, maintenance of community access roads, mechanized routine maintenance on urban and district roads, outstanding payments for culvert installation done in FY 2012/2013, servicing of roads equipment and spare parts.

The department had unspent balances of Shs 208,621,000= for both recurrent revenue and development revenue.



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Unspent balances were a result of delays to award installation of culvert lines and delays in processing of funds

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

Delays in processing funds for road gangs.

Wet Season affected implementation of planned activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	222	33
Length in Km. of rural roads constructed	20	0
<b>Function Cost (US\$ '000)</b>	<b>862,146</b>	<b>432,922</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>54,746</b>	<b>21,511</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>916,892</b>	<b>454,433</b>

Mpigi Town Council

Mechanized routine maintenance

16.8 Kms Graded along; Abaasi Bamulanzeeki- Busomba and Lungala- Senene - Nabona

Labour based Routine Maintenance

14.6 Kms maintained using road gangs

Ggogwe - Kelezia 2.5 kms

Paulo Matovu in Ward B 0.3 kms

Mayinja road in Ward B 0.4 kms

Yowana Batista in Ward C 1.2 Kms

Bikondo - Kikko 0.7 kms

Kasanje - Lufuka 0.6 kms

Haruna' Garage in Ward A 1.2 kms

Lungala - Senene - Nabona 5.8 kms

Saabwe - Umea 0.4 kms

Hamdan Mpanga in Ward A 1.5 Kms

Kammengo Sub County

Spot improvement by swamp filling and culvert installation along Nsawoyo- etoba swamp on Kikunyu -Kaweeri-

Gunda in Kanyike parish

Buwama Sub County

Road grading 2.5 kms along Bulunda - Mpaffe (1.5kms) and Kasule- Soweto 1.0km.

Kituntu Sub County

2.5 kms graded along Njeru road

Routine maintenance of Batch A and Batch B Roads; Migamba - Katiti- Wabuuka, Kyewanise - Kantini, Kinyika - Kitakyusa, Njeru- Nsambwe - Kattebe and Kagenda - Wattuba - Njeru

Monitoring mechanized and labour based road maintenance activities done

Road grading done on 2.5 kms along Buzimwa - Church road -Kapeke in Muduuma Sub County

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,289	30,720	69%	11,072	9,933	90%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	4,500	700	16%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage		800		0	0	
Transfer of District Unconditional Grant - Wage	10,789	12,720	118%	2,697	4,433	164%
<i>Development Revenues</i>	431,471	364,332	84%	107,583	144,766	135%
Conditional transfer for Rural Water	404,775	344,058	85%	101,194	141,671	140%
LGMSD (Former LGDP)	7,892	6,767	86%	1,973	2,785	141%
Locally Raised Revenues	5,200	885	17%	1,300	309	24%
Unspent balances – Conditional Grants	1,139	1,139	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,283	11,482	102%	2,821	0	0%
District Unconditional Grant - Non Wage	1,182	0	0%	296	0	0%
<b>Total Revenues</b>	<b>475,760</b>	<b>395,051</b>	<b>83%</b>	<b>118,655</b>	<b>154,699</b>	<b>130%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,289	30,428	69%	11,072	9,859	89%
Wage	10,789	12,720	118%	2,697	4,433	164%
Non Wage	33,500	17,708	53%	8,375	5,426	65%
<i>Development Expenditure</i>	431,471	91,218	21%	107,583	0	0%
Domestic Development	431,471	91,218	21%	107,583	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>475,760</b>	<b>121,646</b>	<b>26%</b>	<b>118,655</b>	<b>9,859</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		292	1%			
<i>Development Balances</i>		273,114	63%			
Domestic Development		273,114	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>273,405</b>	<b>57%</b>			

In the period under review July 2013 - March 2014, Water sector realized Shs 395,051,000= out of shs 475,760,000= budgeted for both recurrent and development revenue, representing a 83% realization rate.

The best performing revenue sources were unconditional wage at 118%, multi sectoral transfers at 102%, LGMSDP at 86%, Rural Water conditional grant at 85% and Sanitation and Hygiene Grant at 75%. The department realized LGMSDP and Rural Water conditional funds above the expected quarterly allocation. There was low realization for local revenue and unconditional non wage due low sector funding by the district and failure by communities to raise contribution. The department under budgeted for salaries

Expenditure was shs 121,646,000= out of shs 475,760,000= representing a 26% absorption rate. Expenditure was mainly done on payment of staff salaries, triggering demand, organizing water and sanitation coordination meetings and servicing of the motor vehicle and organizing an extension workers' meeting and Sanitation week activities.

The department had unspent balances of Shs 273,405,000= for both recurrent revenue and development revenue. Unspent balances were a result of delayed payments for completed facilities and general delays in the processing of payments.

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 7b: Water***Reasons that led to the department to remain with unspent balances in section C above*

Delays in payments for completed water facilities and other planned departmental activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	54	0
No. of water points tested for quality	55	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	55	8
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells )	82	82
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	6	3
No. of water user committees formed.	27	0
No. Of Water User Committee members trained	135	28
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70	75
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	0
No. of deep boreholes drilled (hand pump, motorised)	7	0
No. of deep boreholes rehabilitated	7	0
<b>Function Cost (US\$ '000)</b>	<b>463,260</b>	<b>116,453</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,500</b>	<b>5,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>475,760</b>	<b>121,646</b>

Sanitation week activities commemorated in Buwama Sub county

Two semi annual DSHCG planning and review meeting at TSU5 attended

One DWSCC meeting held

Two extension workers meetings held

Motor vehicle repairs and servicing done

Conditional assessment done on 15 boreholes in six sub counties

Community baselines carried out (Transects, mapping PHAST tools)

28 Water User committees trained on O&amp;M, gender, participatory planning and monitoring

Outstanding payments for Geophysical surveys, inception and field reconnaissance survey for water sources completed in FY 2012/2013 paid

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	143,181	68,804	48%	34,996	20,796	59%
Conditional Grant to District Natural Res. - Wetlands (	8,339	6,255	75%	2,085	2,085	100%
Locally Raised Revenues	18,229	3,511	19%	4,557	225	5%
Unspent balances – UnConditional Grants	197	197	100%	0	0	
Multi-Sectoral Transfers to LLGs	24,873	16,171	65%	6,218	5,441	88%
District Unconditional Grant - Non Wage	10,624	3,400	32%	1,906	0	0%
Transfer of District Unconditional Grant - Wage	80,919	39,269	49%	20,230	13,045	64%
<i>Development Revenues</i>	164,171	25,567	16%	42,962	4,302	10%
LGMSD (Former LGDP)	4,404	3,773	86%	1,101	1,553	141%
Locally Raised Revenues	30,386	11,153	37%	7,596	1,262	17%
Unspent balances – Conditional Grants	521	521	100%	0	0	
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	9,800	400	4%	4,500	400	9%
District Unconditional Grant - Non Wage	19,060	9,720	51%	4,765	1,087	23%
<b>Total Revenues</b>	<b>307,352</b>	<b>94,371</b>	<b>31%</b>	<b>77,958</b>	<b>25,098</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	143,181	62,388	44%	35,815	20,503	57%
Wage	92,044	46,203	50%	23,010	15,956	69%
Non Wage	51,137	16,186	32%	12,805	4,547	36%
<i>Development Expenditure</i>	164,171	20,950	13%	42,143	3,229	8%
Domestic Development	164,171	20,950	13%	42,143	3,229	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>307,352</b>	<b>83,338</b>	<b>27%</b>	<b>77,958</b>	<b>23,732</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,415	4%			
<i>Development Balances</i>		4,617	3%			
Domestic Development		4,617	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,033</b>	<b>4%</b>			

In the period under review, Natural Resources realized Shs 69,273,000= out of shs 307,352,000= budgeted for both recurrent and development revenue, representing a 23% realization rate.

The best performing revenue sources were Natural Resource conditional grant and LDG at 50% while low performance was realized under Local revenue, unconditional non wage and there no realization from other government transfers (LVEMP).

Expenditure was shs 59,607,000= out of shs 307,352,000= representing a 19% absorption rate. Expenditure was mainly done on payment of staff salaries, conducting patrols and servicing of the motor vehicle loan.

The department had unspent balances of Shs 9,666,000= for both recurrent revenue and development revenue. Unspent balances were a result of delays to award construction of an energy saving stove and IFMS failures during the period.

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

Delays in processing funds

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

Delays in award of construction of an energy saving stove

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	15	0
Number of people (Men and Women) participating in tree planting days	150	0
No. of Agro forestry Demonstrations	3	0
No. of monitoring and compliance surveys/inspections undertaken	20	32
No. of Water Shed Management Committees formulated	7	2
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	20	1
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	28	19
No. of new land disputes settled within FY	24	7
<b>Function Cost (US\$ '000)</b>	<b>307,352</b>	<b>83,338</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>307,352</b>	<b>83,338</b>

45 Land surveys carried out,  
80 Cadastral Maps updated  
60 Deed Plans issued  
Seven Land Disputes settled  
19 compliance Wetland inspections carried out through out the District.  
24 Farm visits & 15 Patrols carried out.

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,370	133,969	66%	50,512	48,981	97%
Conditional Grant to Functional Adult Lit	9,840	7,380	75%	2,460	2,460	100%
Conditional Grant to Community Devt Assistants Non	2,493	1,869	75%	623	623	100%
Conditional Grant to Women Youth and Disability Gr	8,975	6,732	75%	2,244	2,244	100%
Conditional transfers to Special Grant for PWDs	18,738	14,055	75%	4,685	4,685	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Unspent balances – UnConditional Grants	2,325	2,325	100%	0	0	
Other Transfers from Central Government	27,205	4,700	17%	6,801	4,700	69%
Multi-Sectoral Transfers to LLGs	41,659	29,392	71%	10,415	11,764	113%
District Unconditional Grant - Non Wage	4,624	0	0%	1,156	0	0%
Transfer of District Unconditional Grant - Wage	83,011	67,516	81%	20,753	22,505	108%
<i>Development Revenues</i>	74,108	22,618	31%	18,327	18,520	101%
LGMSD (Former LGDP)	1,938	1,646	85%	485	1,162	240%
Locally Raised Revenues	300	0	0%	0	0	
Unspent balances – Conditional Grants	502	502	100%	0	0	
Multi-Sectoral Transfers to LLGs	71,368	20,470	29%	17,842	17,358	97%
<b>Total Revenues</b>	<b>278,478</b>	<b>156,588</b>	<b>56%</b>	<b>68,839</b>	<b>67,501</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,370	108,692	53%	49,912	43,295	87%
Wage	92,415	72,848	79%	23,104	24,619	107%
Non Wage	111,955	35,844	32%	26,808	18,676	70%
<i>Development Expenditure</i>	74,108	18,165	25%	18,927	15,065	80%
Domestic Development	74,108	18,165	25%	18,927	15,065	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>278,478</b>	<b>126,857</b>	<b>46%</b>	<b>68,839</b>	<b>58,359</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,277	12%			
<i>Development Balances</i>		4,454	6%			
Domestic Development		4,454	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,731</b>	<b>11%</b>			

In the period under review, July 2013 - March 2014 Community Based Services realized Shs 156,588,000= out of shs 278,478,000= budgeted for both recurrent and development revenue, representing a 56% realization rate.

The best performing revenue sources were; LGMSDP (CDD component) at 85%, unconditional wage at 81%, Functional Adult Literacy, Community Development Workers grant, Transfers for Youths, Women and Disability Council at 75% while low performance was other government transfers (PCY) at 17%. The department did not realize any local revenue and unconditional non wage in the three quarters under review. The department realized LGMSDP revenue above the expected quarterly allocation as experienced by the district under that source and it also under budgeted for wages causing the 81% realization rate for unconditional wage.

Expenditure was shs 126,857,000= out of shs 278,478,000= representing a 46% absorption rate. Expenditure was mainly done on payment of staff salaries, skills training for the youths, supervision of FAL activities and facilitating two community proposals under special grant for PWDs.

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 9: Community Based Services**

The department had unspent balances of Shs 29,731,000= for both recurrent revenue and development revenue representing an 11% rate according to the budgeted revenue. Unspent balances were a result delays by community groups to fulfill critical appraisal requirements.

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

Delays by community groups to fulfill critical appraisal requirements

Delays in process funds for planned activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	24	39
No. of Active Community Development Workers	7	8
No. FAL Learners Trained	600	120
No. of children cases ( Juveniles) handled and settled	48	29
No. of Youth councils supported	8	3
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>278,478</b>	<b>126,857</b>
<b>Cost of Workplan (UShs '000):</b>	<b>278,478</b>	<b>126,857</b>

SDS supported activities

3 OVCCC meetings for held at the district.

21 SOVCC meetings held at sub county level.

21 Rounds of OVC MIS data collected.

16 children rehabilitated & integrated in the communities counseled and followed up.

21 Quarterly support supervision rounds made to LLG level

3 OVC review meetings for Service providers held at District Hdtrs.

21 OVC review meetings for Service providers held at Lower Local Government level.

56 OVC served with legal services in Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama.

21 Lower Local Government Cluster Based Learning Network meetings held

280 Child Status Index (CSI) and home visits conducted to 05 critically vulnerable households per the 56 Parishes in the district [ it's a bi-annual activity]

03 Strategic Information Technical Working Committee meeting held.

2 training of 60 Para Social Workers held- Kammengo & Kiringente.

168 Community outreach clinics carried out in 56 Parishes across the district

102 quarterly support supervision visits to CSOs and community groups conducted by 07 CDOs in 07 Lower Local Governments.

133 out of 141 registered cases of child protection and family wrangles arbitrated; 08 referred to court.

Nkozi Sub County

Supervision of CDD groups

Agro input tools and protective items for coffee procured by Community Development and emergency response group from Muge parish.

One PWDs Special Grant Vetting Committee held.

Two PWDs groups supported

- Candle making project for Kyanja PWD Association from Kammengo Sub County

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

- Poultry rearing projects for Bulema Ssibutesobola Disability Group from Ggolo parish Nkozi Sub County.

Under PCY

08 Youth supported with start-up tool kits.

15 youth projects monitored.

01 PCY stakeholders meeting held at the district headquarters

Muduuma Sub County

Piggery project for Kyosimba Onaanya group from Lugyo Parish facilitated

Two tents and 100 Chairs for hire procured by Mbazzi farmers group

Monitoring and technical backstopping visits to two CDD groups carried out.

Mpigi Town Council

Three Monitoring and technical backstopping visits to CDD groups done

An assortment of catering items procured by Tukolerewamu group from Ward D

Contribution to Cultural Institution and ULGA made

SOVCC meeting held

FAL classes supervised



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	57,153	31,919	56%	13,492	11,633	86%
Conditional Grant to PAF monitoring	6,736	5,052	75%	1,684	1,684	100%
Locally Raised Revenues	12,004	3,290	27%	2,224	1,498	67%
Unspent balances – UnConditional Grants	78	78	100%	0	0	
District Unconditional Grant - Non Wage	7,118	3,760	53%	1,780	2,000	112%
Transfer of District Unconditional Grant - Wage	31,217	19,739	63%	7,804	6,451	83%
<i>Development Revenues</i>	318,972	110,311	35%	79,743	45,984	58%
Donor Funding	318,972	110,311	35%	79,743	45,984	58%
<b>Total Revenues</b>	<b>376,125</b>	<b>142,230</b>	<b>38%</b>	<b>93,235</b>	<b>57,618</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	57,153	29,611	52%	14,128	12,289	87%
Wage	31,217	19,739	63%	7,804	6,451	83%
Non Wage	25,936	9,872	38%	6,324	5,838	92%
<i>Development Expenditure</i>	318,972	101,141	32%	79,107	45,985	58%
Domestic Development	0	0		0	0	
Donor Development	318,972	101,141	32%	79,107	45,985	58%
<b>Total Expenditure</b>	<b>376,125</b>	<b>130,752</b>	<b>35%</b>	<b>93,235</b>	<b>58,273</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,309	4%			
<i>Development Balances</i>		9,170	3%			
Domestic Development		0				
Donor Development		9,170	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,478</b>	<b>3%</b>			

In the period under review July 2013- March 2014, Planning Unit realized Shs 142,230,000= out of shs 376,125,000= budgeted for recurrent revenue, representing a 38% revenue realization rate.

The best performing revenue sources was PAF monitoring and accountability grant at 75%, unconditional wage at 63% and unconditional non wage at 53%. Low performance was observed on Donor at 35% and Locally raised revenue at 27%. Low donor revenue performance was caused by revision of Strengthening Decentralization for Sustainability (SDS) workplan after approval of the district budget and for locally raised revenue the department experienced reduced sector funding.

Expenditure was shs 130,752,000= representing a 35% absorption rate. Expenditure was mainly done payment of salaries, Preparation of contract form B, the LG BFP and Quarterly Performance progress reports, support supervision and mentorship of LLG staff in Planning activities, preparation of the Annual Workplan FY 2014/2015 and compilation of reports on government programmes

There were unspent balances totaling to shs 11,478,000= accounting to 3% of the budgeted revenue and these were mainly donor funds under the SDS programme and local funds.

Unspent balances were also caused by administrative delays in processing funds for planned activities.

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

The department experienced delays in processing funds for planned activities.

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Workplan 10: Planning**

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>376,125</b>	<b>130,752</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,125</b>	<b>130,752</b>

Nine TPC meetings held  
 Budget/Planning Conference held  
 LG BFP for FY 2014/2015 formulated  
 Approved Contract Form B FY 2013/2014 prepared  
 4th Quarter FY 2012/2013 Performance Progress Report, 1st Quarter and 2nd Quarter FY 2013/2014 prepared  
 12 CBO/NGO registered  
 7 LLGs support to prepare Annual Workplan  
 District Annual Workplan FY 2014/2015 prepared.

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,124	38,032	54%	17,770	13,242	75%
Conditional Grant to PAF monitoring	3,508	2,946	84%	877	982	112%
Locally Raised Revenues	9,194	3,932	43%	2,546	977	38%
Unspent balances – UnConditional Grants	34	34	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,461	11,458	70%	4,115	3,580	87%
District Unconditional Grant - Non Wage	8,046	6,050	75%	2,012	2,000	99%
Transfer of District Unconditional Grant - Wage	32,881	13,611	41%	8,220	5,703	69%
<b>Total Revenues</b>	<b>70,124</b>	<b>38,032</b>	<b>54%</b>	<b>17,770</b>	<b>13,242</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,124	37,833	54%	17,770	13,058	73%
Wage	37,702	17,540	47%	9,424	6,988	74%
Non Wage	32,422	20,293	63%	8,346	6,070	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,124</b>	<b>37,833</b>	<b>54%</b>	<b>17,770</b>	<b>13,058</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		199	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>199</b>	<b>0%</b>			

In the period under review, Internal Audit realized Shs 38,032,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a revenue performance of 54%.

The best performing revenue sources were; PAF monitoring and Accountability Grant at 84%, district unconditional non wage at 75% and multi sectoral transfers at 70%. Low revenue performance was experienced on unconditional wage and Local revenue. This was because planned recruitments for the Town Council Auditor, District Auditor and an Examiner of Accounts had not been effected.

Expenditure was shs 37,833,000= out of shs 70,124,000= representing a 55% absorption rate. Expenditure was mainly done on conducting field verification visits and witnessing handovers for staff transferred and payment of staff salaries.

The department had only Shs. 199,000/= as unspent balances left for servicing bank account.

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

The balance on the account was for servicing bank account

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

***Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	12	11
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/3/2014
<b><i>Function Cost (UShs '000)</i></b>	<b>70,124</b>	<b>37,833</b>
<b>Cost of Workplan (UShs '000):</b>	<b>70,124</b>	<b>37,833</b>

Handovers for 2 SNCs and District Production Officer witnessed  
 Two Verification visits conducted on projects implemented  
 Special audit done on Works department  
 Audit of LGMSDP, NAADS and SDS activities done for three Quarters  
 Verification of salary arrears claims done  
 Verification of supplies done  
 Three Quarterly Statutory Audit reports produced

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs 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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***Ia. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

**District headquarters**

Staff salaries paid

1 Quarterly support supervision done by CAO and D/CAO

Subscription for ULGA paid

Court cases paid

Monthly Utility bills (Electricity telephone and water) paid

Stationery and other logistics provided to depart

**District headquarters**

Staff salaries for three months paid

CAO's official vehicle serviced and maintained

Utility bills (Electricity and water) paid

Stationery supplied to all departments

IFMS generator running fuel procured

<i>General Staff Salaries</i>		7,634
<i>Workshops and Seminars</i>		240
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		100
<i>Special Meals and Drinks</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		24,997
<i>Bank Charges and other Bank related costs</i>		225
<i>IFMS Recurrent Costs</i>		12,856
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		2,526
<i>Water</i>		920
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		10,553
<i>Maintenance - Vehicles</i>		10,855
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	8,993	7,634
<i>Non Wage Rec't:</i>	47,825	63,080
<i>Domestic Dev't:</i>	1,442	501
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,260</b>	<b>71,214</b>

**Output: Human Resource Management**

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:

District headquarters  
 Staff performance appraisals done  
 - Pay change reports prepared and submitted to MoPS  
 - Payroll management done  
 - Sitting allowances for Rewards and Sanction Committee  
 -HR support visits to health units and schools done  
 -Termin

Monthly staff salaries paid  
 Monthly payroll printed  
 Pay change reports prepared and submitted to MoPS

<i>General Staff Salaries</i>		10,882
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,720
<i>Travel Inland</i>		1,290
<i>Wage Rec't:</i>	10,071	10,882
<i>Non Wage Rec't:</i>	5,859	4,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,930</b>	<b>14,892</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	<b>Yes (Annual and Approved 5 Year Capacity buiding Plan developed)</b>	<b>Yes (Annual capacity building plan FY 2013/2014 available)</b>
No. (and type) of capacity building sessions undertaken	<b>1 (Training in Financial Management for non financial managers Training workshop in Records management for records staff done)</b>	<b>0 (Activity not implemented as planned)</b>
Non Standard Outputs:	<b>Staff capacity needs assessment done</b>	<b>Staff capacity needs assessment done</b>
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,376	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,376</b>	<b>0</b>

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

%age of LG establish posts filled	<b>65 (Four Quarterly support supervision visits conducted by ACAOs 1 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meeting conducted)</b>	<b>65 (Activities not implemented as planned)</b>
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Spot checks for field staff conducted	Staff salaries for three months paid
<i>General Staff Salaries</i>		68,150
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,565
<i>Wage Rec't:</i>	33,000	68,150
<i>Non Wage Rec't:</i>	9,191	1,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,191</b>	<b>69,714</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Activity not planned in the Quarter	District headquarters Data for the PAF Information Bulletin collected
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>400</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Activities not implemented as planned
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,638	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,638</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (1 Quarterly monitoring and support supervision visits done in seven LLGs)	1 (1 Quarterly monitoring and support supervision visit done in seven LLGs)
No. of monitoring reports generated	1 (One monitoring report generated)	1 (One monitoring report generated)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Printing, Stationery, Photocopying and</i>		0

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Binding*

*Travel Inland* 0

*Fuel, Lubricants and Oils* 0

*Wage Rec't:*

*Non Wage Rec't:* 476

*Domestic Dev't:* 1,600 0

*Donor Dev't:*

**Total** 2,076 **0**

**Output: Local Policing**

Non Standard Outputs:

Ensuring security of the Local area.  
Law and order maintained at the District headquarters and LLGs  
1 Quarterly Security report produced.

RDC and DISO's offices facilitated

*General Supply of Goods and Services* 0

*Travel Inland* 0

*Fuel, Lubricants and Oils* 1,435

*Wage Rec't:*

*Non Wage Rec't:* 2,280 1,435

*Domestic Dev't:*

*Donor Dev't:*

**Total** 2,280 **1,435**

**Output: Records Management**

Non Standard Outputs:

District headquarters  
Activities not implemented as planned.

*Special Meals and Drinks* 0

*Travel Inland* 0

*Fuel, Lubricants and Oils* 0

*Wage Rec't:*

*Non Wage Rec't:* 500 0

*Domestic Dev't:*

*Donor Dev't:*

**Total** 500 **0**

**Output: Information collection and management**



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District headquarters Staff salaries paid News papers purchased -8 District functions reported on Website hosted and internet bills paid -3 Media briefings conducted	Staff salaries for three months paid
<i>General Staff Salaries</i>		3,494
<i>Wage Rec't:</i>	3,249	3,494
<i>Non Wage Rec't:</i>	1,967	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,216</b>	<b>3,494</b>

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

No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)
No. of vehicles purchased	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Payment of revolving fund for CAO's official vehicle	
<i>Transport Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,240	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,240</b>	<b>4,000</b>

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

## Understaffing

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

Date for submitting the Annual Performance Report	30/04/2014 (District Headquarters Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	11/02/2014 (District headquarters Quarter II Performance Progress Reported finalized)
Non Standard Outputs:	District Headquarters Motor vehicle loan serviced	Staff salaries for three months paid Three monthly financial reports prepared Six months financial report (July- Dec) prepared.
<i>General Staff Salaries</i>		7,985
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Bank Charges and other Bank related costs</i>		15
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,760
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,734	7,985
<i>Non Wage Rec't:</i>	13,175	2,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,909</b>	<b>10,760</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	24750000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. . Quarterly revenue assessment reports prepared.)	65617000 (District Headquarters and in Seven Lower Local Governments of Kiringente, Muduuma, Kamengo, Buwama, Kituntu, Nkozi and Mpigi Town Council Quarterly revenue assessment reports prepared.)
Value of Other Local Revenue Collections	235948250 (Buwama, Mpigi Town Council Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county.  Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	310233000 (Local Revenue collected from sources like Appliation fees Markets, Parking fees, land Rent and rates and Agency fees.)
Value of Hotel Tax Collected	500000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	3654000 (Hotel Tax collected from Nkozi, Mpigi Town Council & Buwama sub county. LHT sensitisation meeting was also conducted in Buwama S/cty.)
Non Standard Outputs:	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Revenue sensitization conducted in four Sub counties and District level. Revenue mobilization reports prepared Revenue sources visited & vendors problems documented & tabled in the District Task force meeting.
<i>General Staff Salaries</i>		3,551
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>	3,332	3,551
<i>Non Wage Rec't:</i>	4,992	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,324</b>	<b>4,251</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	District Headquarters Reconciliation of Books of Accounts	Mentoring and support supervision visit to six sub counties made
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,546	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,546</b>	<b>0</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/04/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	30/09/2014 (District headquarters Quarterly system based reconciliations prepared)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries internal Strict adherence to budgetary controls. Support supervision reports 26 Bank Accounts serviced	Staff salaries for three months paid
<i>General Staff Salaries</i>		13,827
<i>Travel Inland</i>		220
<i>Wage Rec't:</i>	8,871	13,827
<i>Non Wage Rec't:</i>	0	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,871</b>	<b>14,047</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	District Headquarters Motor Vehicle Loan Facility Repaid	District Headquarters Motor Vehicle Loan Facility Repaid
<i>Transport Equipment</i>		2,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	2,087
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>2,087</b>

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

Lack of transport  
Non performing tenderors  
Enforcement of revenue collection

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	<b>District headquarters</b>	<b>District Headquarters</b>
	<b>1 Council meetings to be held</b>	<b>1 council meeting held</b>
	<b>6 District Executive Committee meetings</b>	<b>6 District Executive Committee meetings</b>
<i>General Staff Salaries</i>		2,981
<i>Allowances</i>		0
<i>Gratuity Payments</i>		4,500
<i>Workshops and Seminars</i>		1,400
<i>Books, Periodicals and Newspapers</i>		594
<i>Welfare and Entertainment</i>		400
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		255
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>	2,837	2,981
<i>Non Wage Rec't:</i>	12,960	7,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,796</b>	<b>10,280</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>District headquarters</b>	<b>District Headquarters</b>
	<b>3 District contract committee meetings held</b>	<b>one contracts committee meeting held</b>
	<b>1 evaluation reports prepared</b>	<b>One evaluation report prepared</b>
<i>General Staff Salaries</i>		3,872
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,492	3,872
<i>Non Wage Rec't:</i>	5,745	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,237</b>	<b>3,872</b>

**Output: LG staff recruitment services**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	District headquarters	District Headquarters
	30 Staff confirmed/promoted	10 staff confirmed
	Retainer for DSC members paid	5 DSC Meetings held to shortlist, interview and appoint staff
		Retainer payment to members of DSC
<i>General Staff Salaries</i>		4,590
<i>Allowances</i>		7,495
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		3,769
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>DSC Chair's Salaries</i>		6,500
<i>Telecommunications</i>		300
<i>Travel Inland</i>		5,200
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	9,950	11,090
<i>Non Wage Rec't:</i>	18,044	19,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,994</b>	<b>30,554</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Two Land Board meetings)	2 (District Headquarters Two land Board meeting held)
No. of land applications (registration, renewal, lease extensions) cleared	12 (District Head quarters 2 Land Board meetings held)	02 (District Headquarter 1 Land Board meetings held 2 land applications cleared)
Non Standard Outputs:	Two sets of minutes for Land Board sittings prepared	District Headquarters one set of land board minutes prepared and put in place with one quarterly report
<i>Allowances</i>		744
<i>Welfare and Entertainment</i>		270
<i>Travel Inland</i>		700
<i>Fuel, Lubricants and Oils</i>		538

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

*Wage Rec't:*

*Non Wage Rec't:* 1,782 2,252

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,782 2,252

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (Quarterly PAC Report Discussed)</b>	<b>0 (Activities not implemented)</b>
No. of Auditor Generals queries reviewed per LG	<b>4 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)</b>	<b>4 (District Headquarters Town Council Auditor General Report for FY 2011/12 reviewed by LGPAC)</b>
Non Standard Outputs:	<b>1 Internal Audit reports -One report of Auditor General for district and Town Council,  - 1 LG PAC quarterly reports prepared.</b>	<b>District Headquarters One Auditor general report for Town Council reviewed  1 LGPAC Quarterly report prepared by LGPAC</b>

*Allowances* 0

*Welfare and Entertainment* 0

*Printing, Stationery, Photocopying and Binding* 639

*Travel Inland* 2,160

*Fuel, Lubricants and Oils* 0

*Wage Rec't:*

*Non Wage Rec't:* 3,752 2,799

*Domestic Dev't:*

*Donor Dev't:*

**Total** 3,752 2,799

**Output: LG Political and executive oversight**

Non Standard Outputs:	<b>3 Field Monitoring visits reports</b>	<b>District Headquarters 3 Monthly field monitoring visits reports prepared</b>
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,665
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		18,420
<i>Maintenance - Vehicles</i>		0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Maintenance Machinery, Equipment and Furniture		65
Wage Rec't:	28,080	31,665
Non Wage Rec't:	47,110	18,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>75,190</b>	<b>50,150</b>

**Output: Standing Committees Services**

Non Standard Outputs:	District headquarters	District Headquarters
	Production of 2 sectoral committee reports	Two Sectoral committee reports produced
	2 sets of Committee of Council Minutes ( Two Committees in place)	Two sets of council committee minutes produced
Allowances		3,300
Workshops and Seminars		1,070
Welfare and Entertainment		0
Special Meals and Drinks		200
Wage Rec't:		
Non Wage Rec't:	6,420	4,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,420</b>	<b>4,570</b>

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

Inadequate funds provided for PAF political monitoring, Gratuity for political leaders and low realisation of Local Revenue have all impacted negatively on departmental's performance in the Quarter

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

Non Standard Outputs:	District headquarters Monthly salaries for DNC and other statutory deduction paid for 3 months under programme management - TDS established for adoptive research trials in sub counties - Regional adaptive research and planning meetings held - One Mult	Salaries and other Statutory Deductions for SNCs and AASP paid for three months District wide HLFO developed to access Production services/group marketing services. Quarterly Technical Audits facilitated DCDO and DCO facilitated under FID DARST teams
Travel Inland		12,176
Fuel, Lubricants and Oils		0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Maintenance - Vehicles		0
General Staff Salaries		32,671
Social Security Contributions (NSSF)		738
Workshops and Seminars		0
Computer Supplies and IT Services		200
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Wage Rec't:	29,153	32,671
Non Wage Rec't:		
Domestic Dev't:	12,883	13,114
Donor Dev't:		
<b>Total</b>	<b>42,036</b>	<b>45,785</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	2 (One adaptive trial established in a LLG 77 Groups formed and 17 Group promoters facilitated 420 Food Security farmers supported HLFO formed and supported 3 Radio Programmes facilitated)	7 (DARST teams for R&D facilitated in 7 LLGs)
Non Standard Outputs:	Activity not planned	Agricultural Advisory Services, farming tips and market information through radio disseminated One Joint planning priority setting(MSIP) meeting held Two NAADS Annual Constituency level planning and review meetings held Quarterly zonal meeting attended
General Staff Salaries		6,100
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,963
Bank Charges and other Bank related costs		175
Telecommunications		4,637
General Supply of Goods and Services		300
Travel Inland		0
Fuel, Lubricants and Oils		6,811
Maintenance - Vehicles		2,527
Maintenance Machinery, Equipment and Furniture		0



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Wage Rec't:</i>	9,618	6,100
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,519	16,413
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,137</b>	<b>22,513</b>

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

No. of farmers receiving Agriculture inputs	336 (All Seven LLGs Inputs provided to food security farmers (100 per parish) and other progressive farmers Market oriented farmers (Six per parish) provided with inputs)	845 (Inputs supplied to Food Security farmers Buwama, Kammengo, Kituntu and Kiringente Inputs supplied to Market oriented farmers in Mpigi Town Council, Kituntu, Kammengo and Buwama Commercial Farmers Grant provided to farmers from Kiringente Sub County)
No. of farmer advisory demonstration workshops	84 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	63 (Multistakeholder inovation platforms held in Buwama , Kammengo, Kituntu, Kirinente and Muduuma Joint result framework and monitoring done in all the 7 LLGs CBFs and farmers' for a supported in Mpigi T/C, Kituntu, Buwama, Kammengo, Nkozi and Kiringente)
No. of farmers accessing advisory services	2720 (Farmers provided with Advisory services Targetted groups at parish and village level)	1985 (1985 Farmers provided with Advisory services)

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of functional Sub County Farmer Forums	8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county.  District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months  Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared  2. Vehicles and office equipment maintained  3. Farmers For a planning meetings held at the 7 subcounties and reports prepared  4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties  5. Capacity development of service providers - Capacity of subcounty staff in handling crosscutting issues developed  6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties. 7. Agricultura Advisory Services programme management and coordination at district and LLG level. 8. Agricultural Advisory services- Information dissemination to farmers)	8 (District and 7 LLG farmers' forums functional)
Non Standard Outputs:	700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Sub County Farmers forum facilitated in Muduuma Sub County CBFs facilitated in the LLGs of Buwama, Muduuma, Kammengo, Kituntu and Mpigi Town Council
<i>Transfers to other gov't units(capital)</i>		218,837
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	147,895	218,837
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>147,895</b>	<b>218,837</b>

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

Non Standard Outputs:

District headquarters  
One Quarterly Supervision report for Production activities  
Monthly departmental meetings held  
Workplan and report prepared  
Sundry office equipment procured  
Utility bills paid

Staff salaries for three months paid  
Technical backstopping field visits conducted in six Sub Counties.  
Generator running fuel procured  
Three monthly staff meetings held

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
General Staff Salaries		7,113
Workshops and Seminars		216
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		165
Bank Charges and other Bank related costs		90
Electricity		0
General Supply of Goods and Services		400
Travel Inland		300
Fuel, Lubricants and Oils		777
Wage Rec't:	5,908	7,113
Non Wage Rec't:	5,069	2,248
Domestic Dev't:	691	0
Donor Dev't:		
<b>Total</b>	<b>11,668</b>	<b>9,361</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Monthly staff salaries paid Demonstration for coffee twig borer established Demonstrations for water harvesting and management established in seven LLGs - Enforcement on pesticide use (Reduction of illegal pesticide usage) -New Technologies disseminat	Staff salaries for three months paid Five trainings on control of coffee twig borer held in Muduuma, Kammengo, Mpigi Town Council, Kiringente and Buwama Four Sensitization visits on Cassava Brown Streak carried out in Muduuma, Mpigi Town Council, Kirin
General Staff Salaries		7,911
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Extension wage		2,113
Telecommunications		0
General Supply of Goods and Services		488
Travel Inland		583
Fuel, Lubricants and Oils		462
Wage Rec't:	10,699	10,024
Non Wage Rec't:	9,861	608
Domestic Dev't:	25,805	925
Donor Dev't:		
<b>Total</b>	<b>46,365</b>	<b>11,556</b>

**Output: Livestock Health and Marketing**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	11213 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 11213 livestock slaughtered)	7840 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 7840 livestock slaughtered)
No of livestock by types using dips constructed	14567 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi -48654livestock accessing the Communal Tick Control Crushes)	13675 (13675 Livestock used communal tick control crushes)
No. of livestock vaccinated	12500 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 12500 Livestock vaccinated against FMD and NCD - 800 Dogs and Cats vaccinated against Rabies - 20, 000 Birds vaccinated against NCD)	20000 (Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi 20, 000 Herds of cattle vacinated against Foot and Mouth Disease in the 7 LLGs)
Non Standard Outputs:	- One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done One trainin	Two Communal Tick Control Crushes at Lwanga and Kiringente commissioned Two Animal check points conducted at Bujuuko and Lungala Laboratory samples transported
<i>General Staff Salaries</i>		15,187
<i>Workshops and Seminars</i>		650
<i>Staff Training</i>		258
<i>Welfare and Entertainment</i>		845
<i>Special Meals and Drinks</i>		1,082
<i>Agricultural Extension wage</i>		4,934
<i>General Supply of Goods and Services</i>		642
<i>Travel Inland</i>		1,233
<i>Fuel, Lubricants and Oils</i>		1,045
<i>Maintenance Machinery, Equipment and Furniture</i>		370
<i>Wage Rec't:</i>	22,485	20,121
<i>Non Wage Rec't:</i>	2,800	2,811
<i>Domestic Dev't:</i>	30,163	3,314
<i>Donor Dev't:</i>	4,000	
<b>Total</b>	<b>59,448</b>	<b>26,245</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	20000000 (200 Tones to be harvested)	529981340 (Kammengo, Buwama and Nkozi 529981340 Kilogrammes harvested)
No. of fish ponds stocked	0 (Activity not to be implemented)	0 (Activity not planned)
No. of fish ponds constructured and maintained	0 (Activity not planned)	0 (Activity not planned)

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county  
 - 1 Fish Catchment Survey conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)  
 - Lake Patrols conducted in three Sub Counties (Buwa

Three Lake patrols conducted in Buwama, Kammengo and Nkozi  
 One Catchment Survey conducted  
 11 BMUs updated in Buwama and Nkozi Sub County

General Staff Salaries		3,457
Workshops and Seminars		110
Printing, Stationery, Photocopying and Binding		60
Agricultural Extension wage		9,224
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		440
Fuel, Lubricants and Oils		1,015
Wage Rec't:	9,953	12,681
Non Wage Rec't:	1,185	525
Domestic Dev't:	20,831	1,100
Donor Dev't:		
<b>Total</b>	<b>31,969</b>	<b>14,306</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	20 (20 Tsetse traps deployed at Musa in Kammengo)	30 (Buwama, Mpigi Town Council and Kituntu 30 Tsetse control traps deployed at Buzaami, Nseke and Lwajja Kitigi)
Non Standard Outputs:	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs	5 Site visits conducted in Buwama in preparation for trap deployment and update of tsetse map
General Staff Salaries		3,127
Welfare and Entertainment		12
Special Meals and Drinks		30
Printing, Stationery, Photocopying and Binding		16
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		304
Fuel, Lubricants and Oils		191
Wage Rec't:	2,478	3,127
Non Wage Rec't:	1,005	110
Domestic Dev't:	1,084	443
Donor Dev't:		
<b>Total</b>	<b>4,567</b>	<b>3,680</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	New technologies and knowledge disseminated to farmers 5,000 Horticultural seedlings provided to farmers in seven LLGs	Laboratory samples collected Laboraory expension and remodeling works ongoing	
<i>Computer Supplies and IT Services</i>			0
<i>Special Meals and Drinks</i>			0
<i>Consultancy Services- Short-term</i>			0
<i>Travel Inland</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>		804	0
<i>Domestic Dev't:</i>		902	0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,706</b>		<b>0</b>

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

No of businesses issued with trade licenses	<b>130 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council</b>  <b>130 Business issued with Trading Licenses Business register)</b>	<b>0 (Activity not implemented as planned)</b>	
No of businesses inspected for compliance to the law	<b>80 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council</b>  <b>80 Business inspected)</b>	<b>0 (Five Industrial establishments inspected (FIDUGA, E.A Paper mills Ltd, Nazziwa Enterprises, Kampala Recycling Plant and Hong Chang International))</b>	
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1 (One Sensitization meeting at Constituency level)</b>	<b>1 (Community sensitization carried at Mawugulu in Magala parish in Muduuma.)</b>	
No of awareness radio shows participated in	<b>1 (Community sensitized on Prosperity for All Programme</b> <b>3 SACCOs monitored</b> <b>One Radio Programme attended at Radio Buwama</b> <b>Trade Tourism and Development maintreamed in Development Planning at Sub county and District level</b> <b>Staff salaries for 3 months paid)</b>	<b>0 (District headquarters</b> <b>Staff salaries for three months paid)</b>	
Non Standard Outputs:	<b>Trade Inventory compiled</b>	<b>Community sensitization carried at Mawugulu in Magala parish in Muduuma.</b>	
<i>General Staff Salaries</i>			2,399

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	1,695	2,399
<i>Non Wage Rec't:</i>	308	
<i>Domestic Dev't:</i>	1,122	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,125</b>	<b>2,399</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	6 (Groups mobilized and supported in 7 LLGs)	4 (Four Cooperatives assisted Kammengo Twezimbe SACCO, Muduuma Twezimbe SACCO, Kiringente Twezimbe SACCO, Mpigi Town Council Twezimbe SACCO, KOFA Coop Society, BOPA Coop Society)
No. of cooperative groups mobilised for registration	6 (Groups mobilized in 7 LLGs)	6 (Six groups mobilized ( Kammengo Twezimbe SACCO, Muduuma Twezimbe SACCO, Kiringente Twezimbe SACCO, Mpigi Town Council Twezimbe SACCO, KOFA Coop Society, BOPA Coop Society, Mawokota South Prosperity SACCO, Mpigi Boys Brigade SACCO))
No of cooperative groups supervised	2 (Seven SACCOS supervised and audited)	4 (Four Coopartive Societies supervised in Muduuma, Mpigi Town Council, Buwama and Kiringente (Nakyessanja SACCO, Mpigi Self Support SACCO, South Mawokota SACCO and Kiringente Food Farmers SACCO))
Non Standard Outputs:	Activity not planned	Two SACCOS Audited (TRUID and Kiringente Food Farmers SACCO.  Two trainings conducted good governance of cooperatives (Kisaliza Magezi Ntake and Mawokota North Prosperity SACCO).  Revitalization of Mpigi Self Support SACCO (Four meetings held)
<i>Travel Inland</i>		44
<i>Fuel, Lubricants and Oils</i>		41
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		85
<i>Domestic Dev't:</i>	979	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>979</b>	<b>85</b>

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

Lack of transport  
Understaffing

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

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Salary paid to the 271 staff in all 18 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC	Salaries for three months paid Communities in Muduuma Sensitized on the use of Tb 36 garbage skips. -One day microplanning meeting for intergrated outreaches was held - Intergrated outreaches was held at Biy
<i>Workshops and Seminars</i>		3,450
<i>Staff Training</i>		6,500
<i>Hire of Venue (chairs, projector etc)</i>		642
<i>Welfare and Entertainment</i>		1,234
<i>Special Meals and Drinks</i>		3,218
<i>Printing, Stationery, Photocopying and Binding</i>		765
<i>Bank Charges and other Bank related costs</i>		0
<i>District PHC wage</i>		373,494
<i>Telecommunications</i>		324
<i>Electricity</i>		330
<i>General Supply of Goods and Services</i>		12,000
<i>Travel Inland</i>		4,094
<i>Fuel, Lubricants and Oils</i>		4,284
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	380,138	373,494
<i>Non Wage Rec't:</i>	12,468	2,975
<i>Domestic Dev't:</i>		147
<i>Donor Dev't:</i>	67,654	33,719
<b>Total</b>	<b>460,260</b>	<b>410,335</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	Activities not implemented as planned
<i>General Staff Salaries</i>		621
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	601	621
<i>Non Wage Rec't:</i>	590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,191</b>	<b>621</b>

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



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	625 ( 625 Deliveries to be supervised)	432 (Nkozi Sub County 432 Deliveries supervised)
Number of inpatients that visited the NGO hospital facility	7500 (Nkozi Sub County 7500 Inpatients expected at Nkozi Hospital)	1316 (Nkozi Sub County 2886 Inpatients received at Nkozi Hospital during the period of January -March 2014)
Number of outpatients that visited the NGO hospital facility	1250 (Nkozi Sub County 1250 Inpatients received)	4796 (4796 Outpatients received at Nkozi hospital.)
Non Standard Outputs:	Nkozi sub county                      Antinental and postnatal, family planning and HIV/AIDS services offered	Nkozi sub county                      Antinental and postnatal, family planning and HIV/AIDS services offered  196 Children Immunized
<i>LG Unconditional grants(current)</i>		51,795
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,772	51,795
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,772</b>	<b>51,795</b>

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

Number of inpatients that visited the NGO Basic health facilities	1800 (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.)	910 (910 Inpatients received at 7 facilities of St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (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.)	746 (746 Children Immunized at the 7 Facilities of 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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	375 (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.)	195 (195 Deliveries supervised at 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	3750 (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)	9553 (9553 Outpatients received in 7 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)
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitala Maria H/C 7. Kibanga H/C	Family planning services and Antinental care provided

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>LG Unconditional grants(current)</i>		21,511
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,137	21,511
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,137</b>	<b>21,511</b>

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

% age of approved posts filled with qualified health workers	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 - Kampiringisa H/C III in Kammengo)	72 (72% Staff level achieved in medical department)
Number of trained health workers in health centers	25 (Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	233 (233 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi during the period of January -March 2014)
No.of trained health related training sessions held.	10 (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)	15 (Fifteen mentorship and training sessions conducted)
Number of outpatients that visited the Govt. health facilities.	52500 (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)	48164 (48164 Outpatients received at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
No. and proportion of deliveries conducted in the Govt. health facilities	1875 ( 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)	1228 (1228 Deliveries supervised at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	78 (78% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
No. of children immunized with Pentavalent vaccine	2000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	2036 (2036 Children immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	375 (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.)	2012 (2012 Inpatients received at Health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)
Non Standard Outputs:	Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi	Antenatal and Family planning services offered
<i>LG Conditional grants(current)</i>		25,166
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,458	25,166
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,458</b>	<b>25,166</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No planned activity)	0 (No planned activity)
No of staff houses constructed	1 (A Two Unit staff house constructed at Ggolo H/C III in Ggolo Paris)	0 (Activity not implemented as planned)
Non Standard Outputs:	Supervision reports prepared	Activity not implemented as planned
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,004	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,004</b>	<b>0</b>

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

Understaffing  
 Stockouts for testing kits  
 Lack of transport  
 Delapidated structures

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

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	1128 (Primary Teachers salaries paid for 1121 teachers in UPE Schools  7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1047 (Primary Teachers salaries paid for 1121 teachers in UPE Schools  7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)
No. of qualified primary teachers	1128 ( Teachers in UPE Schools in the seven LLGs)	1047 (Teachers in UPE Schools in the seven LLGs)
Non Standard Outputs:	Education conference day held - Twinning programme for primary schools - One workshop for primary teachers held Beginning of term meeting for headteachers held	Stake holders dialogue held at St. Kizito Mpigi
<i>Hire of Venue (chairs, projector etc)</i>		1,550
<i>Special Meals and Drinks</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		15
<i>Primary Teachers' Salaries</i>		1,193,712
<i>Telecommunications</i>		750
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	1,127,659	1,193,712
<i>Non Wage Rec't:</i>	3,775	8,215
<i>Domestic Dev't:</i>	2,880	1,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,134,315</b>	<b>1,203,527</b>

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

No. of pupils sitting PLE	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2013)	5605 (5605 PLE Candidates from 246 Primary schools both gov't and private in 2014)
No. of Students passing in grade one	546 (Buwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C  546 Expected students in Grade I from 246 priamry schools both gov't and private)	546 (Buwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C  546 Expected students in Grade I from 246 priamry schools both gov't and private)
No. of student drop-outs	300 (Expected Drop out in Accademic Year 2013 in the 110 UPE Schools)	294 (294 Pupils dropped out in 2014)
No. of pupils enrolled in UPE	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)	48618 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

In all the 7 subcounties

UPE Funds disbursed to 110 UPE schools

-Supervision and inspection carried out on daily basis and reports written

-Quarterly monitoring carried out and reports written

In all the 7 subcounties

UPE Funds disbursed to 110 UPE schools

-Supervision and inspection carried out on daily basis and reports written

-Quarterly monitoring carried out and reports written

LG Conditional grants(current)

107,569

Wage Rec't:

0

Non Wage Rec't:

80,677

107,569

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****80,677****107,569****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

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

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

- Vehicle Insurance cleared on monthly basis

- Vehicle Insurance cleared on monthly basis

Transport Equipment

2,087

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

10,503

2,087

Donor Dev't:

0

**Total****10,503****2,087****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

2 (Muduuma and Buwama County  
- A 2 classroom block constructed at Jeza P/S in Muduuma Sub County  
-A five stance lined pitlatrine with bathroom and hand washing facility at St Marys' Bunjakko in Buwama Sub County)

0 (Construction works in progress)

No. of classrooms rehabilitated in UPE

0 (Activity not planned)

0 (Activity not planned)

Non Standard Outputs:

Supervision and inspection reports for constructed facilities

Retention paid on Classroom blocks at Buwungu in Buwama and Kkonkoma P/S in Mpigi Town Council

Non-Residential Buildings

311

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

20,880

311

Donor Dev't:

0

**Total****20,880****311****Output: Latrine construction and rehabilitation**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)
No. of latrine stances constructed	1 (- A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.)	0 (Construction works is going on at Kafumu P/S in Mpigi TC)
Non Standard Outputs:	Activity not planned	Construction works is going on at Buyiwa I and Bunjakko n Buwama sub county, St John Bosco Katende in Kiringente subcounty and Nkasi in Kituntu Subcounty
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,756	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,756</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)
No. of students passing O level	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)
No. of teaching and non teaching staff paid	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Secondary Teachers' Salaries</i>		465,434
<i>Wage Rec't:</i>	540,871	465,434
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>540,871</b>	<b>465,434</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi  4239 Students enroled in USE USE beneficiary schools supervised and inspected  -monitoring and supervision reports prepared and discussed)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi  4239 Students enroled in USE USE beneficiary schools supervised and inspected  -monitoring and supervision reports prepared and discussed)
Non Standard Outputs:	Inspection report prepared	Inspection report prepared

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>LG Conditional grants(current)</i>		328,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	246,613	328,817
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>246,613</b>	<b>328,817</b>

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

Non Standard Outputs:	Inspection done	Delayed claims by the contractor
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,579	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,579</b>	<b>0</b>

**Output: Laboratories and science room construction**

No. of science laboratories constructed	0 (Activity not planned in the Quarter)	0 (Activity implemented as planned)
No. of ICT laboratories completed	0 (Supervision and inspection of Science Laboratory construction done)	0 (Supervision and inspection of Science Laboratory construction done)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Non-Residential Buildings</i>		3
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	3
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,500</b>	<b>3</b>

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

No. of students in tertiary education	211 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	255 (kozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. Of tertiary education Instructors paid salaries	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 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	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
<i>Workshops and Seminars</i>		1,396
<i>Books, Periodicals and Newspapers</i>		546
<i>Welfare and Entertainment</i>		13,160
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,410
<i>Bank Charges and other Bank related costs</i>		15
<i>Tertiary Teachers' Salaries</i>		32,783
<i>Telecommunications</i>		231
<i>Postage and Courier</i>		1,396
<i>General Supply of Goods and Services</i>		9,400
<i>Travel Inland</i>		6,400
<i>Fuel, Lubricants and Oils</i>		6,450
<i>Maintenance Machinery, Equipment and Furniture</i>		1,036
<i>Wage Rec't:</i>	157,935	32,783
<i>Non Wage Rec't:</i>	31,774	42,040
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>189,708</b>	<b>74,823</b>

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

Non Standard Outputs:	Monthly staff salaries paid - Reports prepared and submitted to the centre	Monthly staff salaries paid - Reports prepared and submitted to the centre
<i>General Staff Salaries</i>		12,004
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	13,360	12,004
<i>Non Wage Rec't:</i>	4,596	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,956</b>	<b>12,004</b>

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

No. of secondary schools inspected in quarter	0 (Inspection of Secondary Schools not done due to inadequate funds)	12 (Inspection done to 12 Secondary Schools in Buwama, Kammengo, Kiringente, Kituntu and Nkozi)
No. of tertiary institutions inspected in quarter	0 (Inspection not done due to inadequate funds)	1 (Inspection was carried out)
No. of inspection reports provided to Council	1 (Quarterly Inspection report prepared)	2 (Two quarterly inspection reports submitted to Council)
No. of primary schools inspected in quarter	64 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	195 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)
Non Standard Outputs:	One Inspection report for Primary Schools prepared	One Inspection report for Primary Schools prepared
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,730
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,930	4,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,930</b>	<b>4,030</b>

**Output: Sports Development services**

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	Sports was done up to District level
<i>Special Meals and Drinks</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</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>		
<b>Total</b>	<b>600</b>	<b>0</b>

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Mpigi Works office - Staff salaries paid - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - Supervision done - Certification done	Staff salaries paid Works offices cleaned and compound maintained
<i>General Staff Salaries</i>		7,682
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,553	7,682
<i>Non Wage Rec't:</i>	4,097	0
<i>Domestic Dev't:</i>	3,191	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,841</b>	<b>7,682</b>

*2. Lower Level Services*

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

Length in Km of District roads periodically maintained	0 (Preiodic Maintenance not planned due to inadequate funds)	0 (Not planned for due to insufficient funds)
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	60 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools ( 93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on. -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasooso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muyiira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muyiira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km)  Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazzi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms)	12 (Mechanized Routine maintenance done on 11.83Km on Kalandazi - Buwungu (6.69Km) Buwere - Ntolomwe (5.14Km))
No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Supervision done	Not planned for due to insufficient funds
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		31,335
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,244	31,335
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>58,244</b>	<b>31,335</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Supervision and Inspection done	Staff salaries paid

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		4,641
General Supply of Goods and Services		0
Maintenance Other		0
Wage Rec't:	5,143	4,641
Non Wage Rec't:	1,450	0
Domestic Dev't:	4,166	0
Donor Dev't:		
<b>Total</b>	<b>10,759</b>	<b>4,641</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Activity not implemented as planned
General Staff Salaries		0
Wage Rec't:	1,627	0
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,877</b>	<b>0</b>

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

Non Standard Outputs:	District Water Office Motor vehicle repairs and servicing done District Water and Sanitation coordination meeting held Meeting for Extension Workers held Monthly utility bills (Electricity and water paid)	District water offices Staff salaries for three months paid
General Staff Salaries		4,433
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Water		0
Consultancy Services- Short-term		0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	2,697	4,433
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>	6,493	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,440</b>	<b>4,433</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	20 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 6 Newly constructed and 18 old water sources tested)	0 (Activities not implemented as they were planned)
No. of supervision visits during and after construction	10 (10 Supervision visits carried out for newly constructed water sources and old ones)	0 (Activities not implemented as they were planned)
No. of water points tested for quality	20 (Twenty water sources tested (both new and old))	0 (Activities not implemented as they were planned)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Water Offices One notice and disbursement schedule prepared)	1 (District Water Offices One notice and disbursement schedule prepared)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meeting held)	0 (Activities not implemented as they were planned)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Activities not implemented as they were planned
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	0
<i>Domestic Dev't:</i>	1,497	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,897</b>	<b>0</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 Water user committees trained)	0 (Activity not implemented as planned)
% of rural water point sources functional (Shallow Wells )	82 (District headquarter 82 % Target on functionality.)	82 (District headquarter 82 % Target on functionality.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)
No. of water points rehabilitated	5 (5 Water sources rehabilitated)	0 (Activities not implemented as planned)
Non Standard Outputs:	Communities sensitized to fulfill critical requirements Post construction support to water user committees done	Activities not implemented as planned
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	3,849	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,474</b>	<b>0</b>

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

No. Of Water User Committee members trained	27 (27 Water user committees trained)	0 (Activities not implemented as planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)	0 (Activities not implemented as planned)
No. of water and Sanitation promotional events undertaken	3 (Sanitation week activities in six Sub counties done)	3 (Buwama Sub County Sanitation week activity commemorated in Buwama)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)	0 (Activities not implemented as planned)
No. of water user committees formed.	5 (5 Water user committees for Newly constructed water sources formed)	0 (Activities not implemented as planned)
Non Standard Outputs:	Activity not planned	Awareness creation on sanitation done in 3 sub counties of Buwama, Kammengo and Nkozi

*Workshops and Seminars*

0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>General Supply of Goods and Services</i>		399
<i>Travel Inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		1,757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,350	5,426
<i>Domestic Dev't:</i>	2,360	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,710</b>	<b>5,426</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Activity not planned in the quarter	Activity not implemented as planned
<i>Engineering and Design Studies and Plans for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,509	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,509</b>	<b>0</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (No planned activity)	1 (5 Stance pitlatrine constructed in Kituntu in FY 2012/2013 (outstanding payment))
Non Standard Outputs:		Activity not implemented as planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,471	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,471</b>	<b>0</b>

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

Timely release of funds  
Lack of funds for rehabilitation

**8. Natural Resources**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salaries paid -Departmental vehicle maintained -One Quarterly supervision reports prepared - One Monitoring and Evaluation visits done on LVEMP Activities - 1 planning meeting for LVEMP stakeholders held - Project assessment and data collection done	District head Quarters  Staff salaries for three months paid
<i>General Staff Salaries</i>		4,312
<i>Bank Charges and other Bank related costs</i>		30
<i>Wage Rec't:</i>	8,314	4,312
<i>Non Wage Rec't:</i>	2,570	30
<i>Domestic Dev't:</i>	5,906	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,790</b>	<b>4,342</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	5 (District-wide One monthly report on field patrols prepared)	12 (Twelve monitoring and inspection visits conducted in six sub counties)
Non Standard Outputs:	Trees planted on National days	Check points conducted along Masaka and Mityana Roads
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,717	1,203
<i>Domestic Dev't:</i>	3,334	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,051</b>	<b>1,203</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (- Two water shed committees formed in Kammengo and Kituntu)	2 (Activity not implemented as planned)
Non Standard Outputs:	Activity not planned	Two Community level meeting on sustainable use of wetlands held in Buwama and Nkozi Sub Counties
<i>Fuel, Lubricants and Oils</i>		370



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 683 370*Domestic Dev't:* 2,898*Donor Dev't:***Total** 3,581 370**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One SWAP established and Established and Oriented in Mpigi Town Council)	0 (Activity not implemented as planned)
Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	0 (Activity not implemented as planned)
Non Standard Outputs:	-One report on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -One quarterly sensitisation meetings on wetland management, held in Muduma, Kammengo and Mpigi T/Council.	Activities not implemented as planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	0
<i>Domestic Dev't:</i>	2,628	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,008</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma)	0 (Activities not implemented as planned)
Non Standard Outputs:	One community sensitisation meetings on environmental issues held in Kituntu, Nkozi Muduuma and Kituntu  -1 project site visit/inspection carried out district-wide	Activities not implemented as planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	0
<i>Domestic Dev't:</i>	1,999	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,174</b>	<b>0</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Three private sector projects and 30 district projects inspected district-wide)	7 (Seven Compliance monitoring visits conducted in 7 LLGs)
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Compliance monitoring and Inspection reports prepared.
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	982	414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>982</b>	<b>414</b>

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

No. of new land disputes settled within FY	6 (-200 deed plans issued -200 sheets of land records updated -1 district land parcels surveyed -70 land plans approved district-wide - Land purchased for market - Stakeholders capacity built in sustainable land management under LVEMP II Training for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental education done in schools - 300 fruit trees planted - Mushroom inoculums procured)	3 (Three Land disputes settled)
Non Standard Outputs:	-3 monthly site/land inspections carried out district-wide  -Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	60 Deed plans issued 80 Cadastral maps updated
<i>General Staff Salaries</i>		8,732
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,915	8,732
<i>Non Wage Rec't:</i>	1,432	0
<i>Domestic Dev't:</i>	5,277	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,624</b>	<b>8,732</b>

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

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	- Motor vehicle loan paid. -Monthly insurance paid	- Motor vehicle loan paid. -Monthly insurance paid
<i>Transport Equipment</i>		2,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	2,087
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>2,087</b>

**Output: Other Capital**

Non Standard Outputs:	An insitutional Energy saving stove established in Kitakyusa in Kituntu subcounty	Environmental Screening and Certification of District and LLG projects done
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,351	742
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,351</b>	<b>742</b>

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

The department managed to honour the loan repayment . Other activities like ,inspection , compliance monitoring & enforcement of Wetland regulations,Supervision of land sub divisions & issuing Deed prints ,Updating of cada

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

Non Standard Outputs:	Staff salaries for three months paid Seven Quarterly visits to CDOs carried out	Staff salaries for three months paid One support supervision visit to 7 LLGs carried out Technical support supervision of CDD activities done in 7 LLGs
<i>General Staff Salaries</i>		22,505
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Bank Charges and other Bank related costs</i>		123
<i>Travel Inland</i>		813

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		232
<i>Wage Rec't:</i>	20,753	22,505
<i>Non Wage Rec't:</i>	2,010	247
<i>Domestic Dev't:</i>	685	968
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,448</b>	<b>23,721</b>

**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 & Flying Angels) and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 1 Round of Quarterly compliance inspections of Children's homes in 7 LLGs)	4 (4 Children settled in 2 Children's homes in 2 LLGs of, Kiringente(Watoto ) and Mpigi Town Council( Home of Hope & Dreams) 1 Kaseese & 1 Bunamweri in Mpigi Town Council.  Rounds of Quarterly compliance inspections of 2 Children's homes in 2 LLGs- Simba wa Yuda and Watoto in Kiringente Sub county)
Non Standard Outputs:	- 1 DOVCC meeting held at the District - 7 SOVCC meetings held at sub county level - 7 Rounds of OVC MIS data collected - 6 Children rehabilitated and integrated in the communities, counselled and followed up - 7 Quarterly support supervision rounds m	SDS Activities 1 DOVCCC meetings for held at the district. 7 SOVCC meetings held at sub county level. 7 Rounds of OVC MIS data collected. 16 children rehabilitated & integrated in the communities counseled and followed up.  7 Quarterly support sup
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		285
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	890	362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>890</b>	<b>362</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Two vetting committee meetings held One monitoring visit carried out by vetting committee Three PWD projects funds in three LLGs ( Mpigi Town Council, Kammengo and Kiringente)	One PWDs Special Grant Vetting Committee held.  Two PWDs groups supported  1.From Nkozi Sub county, Parish of Ggolo; Bulema Si Buteesobola Disabilities Group; Rearing of 500 kroilliers. Available Special grant funding 2,000,000=  2.From Sub coun
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>General Supply of Goods and Services</i>		
		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,688	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,688</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	7 (-1 quarterly support supervision exercise of 7 CDWs at district level)	8 (2 rounds of quarterly support supervision exercises of 8 CDWs at LLG level)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Fuel, Lubricants and Oils</i>		
		1,121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	667	1,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>667</b>	<b>1,121</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	150 (1 round of quarterly support supervision by 7 CDOs in 7 LLGs  2 Programme reviews at constituency level  Proficiency exams administered in 68 village level classes in 07 LLGS  Lithgraphing 1,000 examination scripts  1 new laptop and 1 printer procured for office)	120 (02 constituency performance review meetings with representatives FAL instructors held.)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Special Meals and Drinks</i>		
		0
<i>General Supply of Goods and Services</i>		
		0
<i>Travel Inland</i>		
		0
<i>Carriage, Haulage, Freight and Transport Hire</i>		
		0
<i>Fuel, Lubricants and Oils</i>		
		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,460</b>	<b>0</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases ( Juveniles) handled and settled	12 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)	11 (11 Social inquiries done (Weekly Court representations for Children in Contact with the law)
Non Standard Outputs:	One Youth Groups formed in each LLG Three meetings for Youths leaders held at District level. 5 Youths projects monitored	Under PCY : 08 Youth at Kawami Vocational SS located in Buwama Sub counted supported with start-up tool kits: Micheal Buvumbo- materials for shoe making; Nassali Oliver, Nsubuga Joseph, Namukasa Phoebe, Nabawanuka Milly- Sewing machines & materials.
<i>Allowances</i>		574
<i>Workshops and Seminars</i>		346
<i>General Supply of Goods and Services</i>		3,200
<i>Travel Inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	4,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>4,750</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Two Youth Groups in Kituntu, Kiringente and Nkozi financially supported. - Three groups at Katende, Kituntu and Mpigi Town engaged in Sports supported - One Quarterly support supervision and coordination visit made - 10 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors - 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)	1 (District Youth Council held a meeting at the District headquarters  District Youth Council supported with fuel to pick bicycles for the YLP ( Youth Livelihoods Program) from Kampala.  District Youth Council Chairperson supported to service a motor-cycle.  District Youth Council Chairperson supported with in -land travel.  District Youth Council facilitated with airtime for mobilization.  District Youth Council facilitated with funds for photocopying)
Non Standard Outputs:	One Youth group organized for IGAs in Muduuma and Buwama	No funding got
<i>Workshops and Seminars</i>		315
<i>Special Meals and Drinks</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		5
<i>Bank Charges and other Bank related costs</i>		30
<i>Telecommunications</i>		10
<i>Travel Inland</i>		150

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Fuel, Lubricants and Oils		75
Maintenance - Vehicles		60
Wage Rec't:		
Non Wage Rec't:	6,841	750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,841</b>	<b>750</b>

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

No. of women councils supported	1 (Quarterly Exective meeting held)	1 (01 Quarterly Exective meeting held at the district headquarters)
Non Standard Outputs:	One round of monitoring for Women activities done in 7 LLGs.	One meeting for the preparation of the District Women Day held at the district headquarters.  Financial support of shs 800,000= divided equally to 2 Women's groups  Sub county: Kammengo Parish:Kammengo; Village: Ggoli-Seeta  Name of the group:
Special Meals and Drinks		375
Printing, Stationery, Photocopying and Binding		60
Telecommunications		30
Travel Inland		530
Transfers to Non Government Organisations(NGOs)		800
Wage Rec't:		
Non Wage Rec't:	200	1,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200</b>	<b>1,795</b>

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

Understaffing  
 Inadequate funds some sectors (labour, gender hardily realize local revenue)  
 Lack of transport

**10. Planning****Function: Local Government Planning Services**

1. Higher LG Services

**Output: Management of the District Planning Office**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Organize 2 DAC meetings held</li> <li>- Review of the HIV/AIDS Strategic Plan</li> <li>- HIV/AIDS activities by district departments, LLGs and CSOs coordinated</li> <li>- 1 Review/coordination meetings for CSOs held</li> <li>- 1 Supervision reports prepared</li> <li>- 12 CBO/NGOs registered</li> </ul>	LGMSDP Accountabilities for 2nd Quarter prepared Internal Assessment Report prepared
<i>General Staff Salaries</i>		6,451
<i>Hire of Venue (chairs, projector etc)</i>		3,944
<i>Special Meals and Drinks</i>		6,569
<i>Printing, Stationery, Photocopying and Binding</i>		2,106
<i>Bank Charges and other Bank related costs</i>		77
<i>Telecommunications</i>		987
<i>General Supply of Goods and Services</i>		7,844
<i>Travel Inland</i>		16,634
<i>Fuel, Lubricants and Oils</i>		8,881
<i>Wage Rec't:</i>	7,804	6,451
<i>Non Wage Rec't:</i>	2,627	1,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78,161	45,985
<b>Total</b>	<b>88,592</b>	<b>53,493</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Three District Technical Planning Committee meetings held)	3 (Three District Technical Planning Committee meetings held)
No of qualified staff in the Unit	2 (District Headquarters) <ul style="list-style-type: none"> <li>- 5 Year District Development Plan developed</li> <li>- Capacity Building Plan Developed</li> <li>- District Revenue Enhancement Plan developed</li> <li>- Quarterly Review meeting for CSOs held.</li> <li>- Four Quarterly Accountability Reports for LGMSDP and PAF prepared</li> <li>- One Annual/Quarterly Workplan for LGMSDP prepared</li> <li>- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated</li> <li>- One LDG Inventory prepared)</li> </ul>	2 (7 LLGs supported to prepare plans 2nd Quarter LGMSDP Accountabilities prepared)
No of minutes of Council meetings with relevant resolutions	1 (District Headquarters One Departmental Report submitted to Sector Committee and Council.)	2 (Two Departmental Report submitted to Sector Committee and Council.)
Non Standard Outputs:	Quarterly mentoring and support supervision done	One Mentoring, monitoring and evaluation visit conducted
<i>Travel Inland</i>		828



**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	828
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	946	
<b>Total</b>	<b>1,921</b>	<b>828</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	District headquarters - LG BFP (OBT Format) for FY 2014/2015 prepared - 2nd Quarter Performance Progress Report prepared - Quarterly Statistical Report prepared. - Updated District Databank	District headquarters 2nd t Quarter Performance Progress Report FY 2013/2014 prepared Awareness on National Housing and Population Census 2014 done
<i>Printing, Stationery, Photocopying and Binding</i>		279
<i>Travel Inland</i>		340
<i>Fuel, Lubricants and Oils</i>		254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	679	873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>679</b>	<b>873</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	LG BFP for FY 2014/2015 prepared (OBT format) - 7 LLG plans developed	Budget/Planning Conference held LG BFP FY 2014/2015 Prepared LLGs supported to formulate Annual Workplans for FY 2014/2015
<i>Special Meals and Drinks</i>		895
<i>Printing, Stationery, Photocopying and Binding</i>		543
<i>Travel Inland</i>		1,312
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,543	3,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,543</b>	<b>3,080</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Lack of transport

Inadequate funding, the production of OBT reports and Form B needs additional funding, local revenue allocation and actual realization continues to decline by each FY.

Under staffing the department is currently manned by two people

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

Non Standard Outputs:	Supervision of salary payments	Salaries for three months paid
	Updates on payment of salaries to Internal audit staff made	Audit of NAADS activities and SDS programme activities done
		One Special Audit on Works department done Handovers for 2 SNCs and District Production Officer witnessed Verification of projects implemented done
<i>General Staff Salaries</i>		3,497
<i>Bank Charges and other Bank related costs</i>		15
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,780
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	6,019	3,497
<i>Non Wage Rec't:</i>	1,697	2,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,716</b>	<b>6,292</b>

**Output: Internal Audit**

No. of Internal Department Audits	3 ( District headquarters and 6 subcounty stations  - One quarterly statutory audit report - One NAADS quarterly audit reports  - One special audit and - One hand-over reports)	5 (district level and sub county level. -one special audit under works - one NAADS quarterly report. -one SDS audit report - 3 handovers witnessed.)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Quarterly statutory internal Audit Reports prepared)	31/3/2014 (One statutory statutory audit report prepared and submitted.)
Non Standard Outputs:	- One field visit for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - One quarterly accountability statement for each of LDG, CDD, URF verified. -Audit reponses from auditees reviewed	-Salary arrears verified -verification of accountabilities for LDG,CDD,NAADS and URF. -2 Field verifications for
<i>General Staff Salaries</i>		2,206
<i>Printing, Stationery, Photocopying and Binding</i>		120

**Vote: 540** Mpigi District**2013/14 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel Inland</i>		860
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,200	2,206
<i>Non Wage Rec't:</i>	3,739	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,939</b>	<b>3,186</b>

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

Understaffing  
Lack of transport  
Inadequate funding and budgetary allocation to the department  
Late release of funds

<i>Wage Rec't:</i>	2,504,187	2,401,875
<i>Non Wage Rec't:</i>	784,973	784,973
<i>Domestic Dev't:</i>	268,678	268,678
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,535,231</b>	<b>3,535,231</b>

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	District headquarters Staff salaries paid 4 Quarterly support supervision done by CAO and D/CAO Subscription for ULGA paid Court cases paid Monthly Utility bills (Electricity telephone and water) paid Stationery and other logistics provided to departments CAO's official vehicle maintained and serviced Fuel for CAO, D/CAO and Security officers paid IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities Clients' Charter developed, produced and approved with SDS facilitation Common Service delivery gaps identified Human Resource capacities Across district accessed.	Staff salaries for nine months paid CAO's official vehicle serviced and maintained Utility bills (Electricity and water) paid Stationery supplied to all departments IFMS generator running fuel procured and servicing done Quarterly support supervision d	0	Activities implemented as planned
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*Expenditure*

211101 General Staff Salaries	<b>35,974</b>	26,483	73.6%
221002 Workshops and Seminars	<b>2,800</b>	2,139	76.4%
221007 Books, Periodicals and Newspapers	<b>600</b>	308	51.3%
221009 Welfare and Entertainment	<b>2,200</b>	534	24.3%
221010 Special Meals and Drinks	<b>1,979</b>	1,005	50.8%
221011 Printing, Stationery, Photocopying and Binding	<b>48,324</b>	40,542	83.9%
221014 Bank Charges and other Bank related costs	<b>680</b>	585	86.0%
221016 IFMS Recurrent Costs	<b>47,143</b>	30,588	64.9%
221017 Subscriptions	<b>8,000</b>	133	1.7%
222001 Telecommunications	<b>1,200</b>	150	12.5%
223005 Electricity	<b>3,600</b>	7,111	197.5%
223006 Water	<b>1,200</b>	920	76.6%

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	4,478	2,101	46.9%	
227001 Travel Inland	6,466	1,695	26.2%	
227002 Travel Abroad	0	2,003	N/A	
227004 Fuel, Lubricants and Oils	24,096	17,936	74.4%	
228002 Maintenance - Vehicles	5,680	13,655	240.4%	
282104 Compensation to 3rd Parties	8,000	1,257	15.7%	
Wage Rec't:	35,974	Wage Rec't: 26,483	Wage Rec't: 73.6%	
Non Wage Rec't:	167,300	Non Wage Rec't: 122,098	Non Wage Rec't: 73.0%	
Domestic Dev't:	4,566	Domestic Dev't: 561	Domestic Dev't: 12.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>207,840</b>	<b>Total 149,142</b>	<b>Total 71.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	District headquarters Staff performance appraisals done - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized	Staff salaries paid for nine months District staff performance appraisals done Pay change reports prepared and submitted to MoPS Payroll management done Staff pay change reports submitted to MoPS and payrolls printed	0	Funds not realized as planned
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**Expenditure**

211101 General Staff Salaries	40,283	38,424	95.4%	
221002 Workshops and Seminars	0	1,290	N/A	
221009 Welfare and Entertainment	4,600	6,972	151.6%	
221011 Printing, Stationery, Photocopying and Binding	3,495	2,720	77.8%	
227001 Travel Inland	3,200	1,290	40.3%	
Wage Rec't:	40,283	Wage Rec't: 38,424	Wage Rec't: 95.4%	
Non Wage Rec't:	19,435	Non Wage Rec't: 12,272	Non Wage Rec't: 63.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>59,718</b>	<b>Total 50,696</b>	<b>Total 84.9%</b>	

**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)	Yes (Annual capacity building plan FY 2013/2014 available)	#Error	Delays in processing funds for planned activities
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	6 (District headquarters Under CBG Balance on Post Graduate Training for Personnel Officer paid - Workshop on revenue mobilization for Revenue task force members, SAS, Finance staff, SAAs, parish chiefs and Health Assistants held - Training workshop in minute writing for SAS and HoDs held - Induction of New staff done - Training workshop in exit management done - Performance management and appraisal for teachers done - Training workshop in Records management for records staff done)	3 (Training workshop for Heads of departments and Senior Assistant Secretaries on report and minute writing held Training workshop on Basic Planning, Budgeting and coordination organized for Heads of Department, CDOs, Parish Chiefs and Senior Assistant Secretaries. 2nd Public Sector Innovation Conference attended by PHRO Workshop on defensive driving attended by two district drivers Capacity Needs Analysis training held in Kyankwanzi attended by PHRO Team Building workshop held District staff performance appraisals done Pay change reports prepared and submitted to MoPS Payroll management done)	50.00	
Non Standard Outputs:	Staff capacity needs assessment done	Staff capacity needs assessment done Training in Staff Capacity Needs Analysis for Local Governments attended at National School of Political Education Kyankwanzi		

*Expenditure*

221010 Special Meals and Drinks	<b>4,538</b>	2,965	65.3%
221014 Bank Charges and other Bank related costs	<b>200</b>	135	67.5%
224002 General Supply of Goods and Services	<b>12,400</b>	5,817	46.9%
227001 Travel Inland	<b>4,200</b>	2,435	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>300</b>	0	0.0%
Domestic Dev't:	<b>25,503</b>	11,352	44.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,803</b>	<b>11,352</b>	<b>44.0%</b>

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

% age of LG establish posts filled	65 (District headquarters Four Quarterly support supervision visits conducted by ACAOs 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings)	65 (Nine months Salaries for field staff paid Four LGMSDP and PAF monitoring field visits conducted Five Supervision visits to LLGs carried out by ACAOs)	100.00	Delays in processing funds for fuel affected implementation of planned field activities
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	conducted) Spot checks for field staff conducted	ACA0 II facilitated to travel abroad
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*Expenditure*

211101 General Staff Salaries	<b>163,896</b>	166,999	101.9%
227001 Travel Inland	<b>6,634</b>	2,849	42.9%
227002 Travel Abroad	<b>0</b>	2,000	N/A
227004 Fuel, Lubricants and Oils	<b>7,912</b>	2,913	36.8%
Wage Rec't:	<b>163,896</b>	Wage Rec't: 166,999	Wage Rec't: 101.9%
Non Wage Rec't:	<b>52,543</b>	Non Wage Rec't: 7,761	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>216,439</b>	<b>Total 174,760</b>	<b>Total 80.7%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Two PAF Information Bulletins and News letters Published Monthly press meetings held	Data for the PAF Information Bulletin collected	0	Funds not realized as planned
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*Expenditure*

211103 Allowances	<b>0</b>	180	N/A
221001 Advertising and Public Relations	<b>0</b>	150	N/A
227001 Travel Inland	<b>440</b>	400	90.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>4,200</b>	Non Wage Rec't: 730	Non Wage Rec't: 17.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,200</b>	<b>Total 730</b>	<b>Total 17.4%</b>

**Output: Office Support services**

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Private cleaners' wages paid for six months Sanitary items procured	0	Funds not realized as planned to pay contracted cleaners
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*Expenditure*

224002 General Supply of Goods and Services	<b>6,400</b>	5,250	82.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>6,400</b>	Non Wage Rec't: 5,250	Non Wage Rec't: 82.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,400</b>	<b>Total 5,250</b>	<b>Total 82.0%</b>

**Output: Assets and Facilities Management**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)	4 (Four quarterly monitoring and support supervision visits done in seven LLGs)	100.00	Activity affected by administrative delays in processing funds
No. of monitoring reports generated	4 (Four monitoring reports generated)	4 (Four quarterly monitoring and support supervision visits done in seven LLGs)	100.00	
Non Standard Outputs:	Activity not planned	Activity not planned		

***Expenditure***

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	120	60.0%
227001 Travel Inland	<b>4,329</b>	1,508	34.8%
227004 Fuel, Lubricants and Oils	<b>2,301</b>	239	10.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,876</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>6,154</b>	<i>Domestic Dev't:</i> 1,867	<i>Domestic Dev't:</i> 30.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,030</b>	<b>Total 1,867</b>	<b>Total 23.3%</b>

**Output: Local Policing**

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced.	Law and order maintained at the District headquarters and LLGs 1 Quarterly Security report produced. RDC and DISO's Office facilitated with fuel to monitor security Seargent at Arms facilitated	0	Activities implemented as planned
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***Expenditure***

224002 General Supply of Goods and Services	<b>4,320</b>	723	16.7%
227001 Travel Inland	<b>1,800</b>	500	27.8%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,435	81.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,120</b>	<i>Non Wage Rec't:</i> 3,658	<i>Non Wage Rec't:</i> 40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,120</b>	<b>Total 3,658</b>	<b>Total 40.1%</b>

**Output: Records Management**

0 Local funds not realized by the sector



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221010 Special Meals and Drinks	<b>860</b>	198	23.0%
227001 Travel Inland	<b>540</b>	98	18.1%
227004 Fuel, Lubricants and Oils	<b>360</b>	100	27.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 396	<i>Non Wage Rec't:</i> 19.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 396	<b>Total</b> 19.8%

**Output: Information collection and management**

Non Standard Outputs:	District headquarters Staff salaries paid News papers purchased -30 District functions reported on Website hosted and internet bills paid -12 Media briefings conducted	Staff salaries for nine months paid One media briefing meeting held Three district functions covered	0	Local funds not realized by the sector to pay internet subscription and also organize planned media briefs
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*Expenditure*

211101 General Staff Salaries	<b>12,997</b>	9,310	71.6%
<i>Wage Rec't:</i>	<b>12,997</b>	<i>Wage Rec't:</i> 9,310	<i>Wage Rec't:</i> 71.6%
<i>Non Wage Rec't:</i>	<b>7,868</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<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%
<b>Total</b>	<b>20,865</b>	<b>Total</b> 9,310	<b>Total</b> 44.6%

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

No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)	0	Activity not planned
No. of vehicles purchased	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Payment of revolving fund for CAO's official vehicle			

*Expenditure*

231004 Transport Equipment	<b>8,958</b>	4,000	44.7%
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>8,958</b>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	44.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,958</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>44.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/07/2013 (District Headquarters Contract Form B for FY 2013/2014 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	11/02/2014 (Quarter II Performance Progress Reported finalized)	#Error	Funds not realized as planned
Non Standard Outputs:	District Headquarters Motor vehicle loan serviced Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Staff salaries for three months paid Three monthly financial reports prepared Six months financial report (July- Dec) prepared.		

**Expenditure**

211101 General Staff Salaries	<b>22,934</b>	22,402	97.7%
221002 Workshops and Seminars	<b>1,980</b>	1,610	81.3%
221011 Printing, Stationery, Photocopying and Binding	<b>424</b>	1,296	305.9%
221014 Bank Charges and other Bank related costs	<b>649</b>	60	9.3%
224002 General Supply of Goods and Services	<b>29,425</b>	7,589	25.8%
227001 Travel Inland	<b>3,800</b>	2,760	72.6%
227004 Fuel, Lubricants and Oils	<b>5,800</b>	2,243	38.7%
228002 Maintenance - Vehicles	<b>5,400</b>	1,188	22.0%

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>22,934</b>	<i>Wage Rec't:</i>	22,402	<i>Wage Rec't:</i>	97.7%
<i>Non Wage Rec't:</i>	<b>52,721</b>	<i>Non Wage Rec't:</i>	16,745	<i>Non Wage Rec't:</i>	31.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,655</b>	<b>Total</b>	<b>39,148</b>	<b>Total</b>	<b>51.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	99000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done. Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	164617000 (District Headquarters and in Seven Lower Local Governments of Kiringente, Muduuma, Kamengo, Buwama, Kituntu, Nkozi and Mpigi Town Council Quarterly revenue assessment reports prepared.)	166.28	Funds not realized as planned
Value of Other Local Revenue Collections	943793000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources( Markets, Parking fees Rent and rates and Forest produce ))	404612000 (Local Revenue collected from sources like Appliation fees Markets, Parking fees, land Rent and rates and Agency fees.)	42.87	
Value of Hotel Tax Collected	2000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	5654000 (Hotel Tax collected from Nkozi, Mpigi Town Council & Buwama sub county. LHT sensitisation meeting was also conducted in Buwama S/cty.)	282.70	
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.	Revenue sensitization conducted in four Sub counties and District level. Revenue mobilization reports prepared Revenue sources visited & vendors problems documented & tabled in the District Tassk force meeting.		

*Expenditure*

211101 General Staff Salaries	<b>13,326</b>	11,080	83.1%
221010 Special Meals and Drinks	<b>1,654</b>	1,600	96.7%
221011 Printing, Stationery, Photocopying and Binding	<b>428</b>	70	16.4%

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	<b>8,840</b>	9,464	107.1%	
<i>Wage Rec't:</i>	<b>13,326</b>	<i>Wage Rec't:</i> 11,080	<i>Wage Rec't:</i> 83.1%	
<i>Non Wage Rec't:</i>	<b>19,968</b>	<i>Non Wage Rec't:</i> 11,134	<i>Non Wage Rec't:</i> 55.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>33,294</b>	<b>Total</b> 22,214	<b>Total</b> 66.7%	

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	Mentoring and support supervision visit to six sub counties made  The Finance Department has continued to support the other departments & sectors with personnell & expertise, and all books of accounts are reconciled uptodate off the Sysem - IFMS.	0	Funds not realized as planned
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>30,240</b>	45	0.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>34,182</b>	<i>Non Wage Rec't:</i> 45	<i>Non Wage Rec't:</i> 0.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>34,182</b>	<b>Total</b> 45	<b>Total</b> 0.1%	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	30/9/2014 (Quarterly system based reconciliations prepared  Maintaining of Books of Accounts for the District and 7 LLGS by the department staff as per LGFAR 2007.)	#Error	Funds not realized as planned
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**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Monthly staff salaries paid Staff salaries for nine months paid  
 Responses to Audit Queries whether internal or from Auditor General.  
 Strict adherence to budgetary controls.  
 Support supervision reports  
 26 Bank Accounts serviced

*Expenditure*

211101 General Staff Salaries	<b>35,909</b>	38,549		107.4%
227001 Travel Inland	<b>10,439</b>	7,278		69.7%
Wage Rec't:	<b>35,909</b>	Wage Rec't: 38,549	Wage Rec't:	107.4%
Non Wage Rec't:	<b>11,339</b>	Non Wage Rec't: 7,278	Non Wage Rec't:	64.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,248</b>	<b>Total 45,827</b>	<b>Total</b>	<b>97.0%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Motor Vehicle Loan Facility Repaid District Headquarters Motor Vehicle Loan Facility Repaid 0 Activity implemented as planned

*Expenditure*

231004 Transport Equipment	<b>42,000</b>	19,808		47.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>42,000</b>	Domestic Dev't: 19,808	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total 19,808</b>	<b>Total</b>	<b>47.2%</b>

**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**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters	District Headquarters
	6 Council meetings to be held	5 council meetings
	24 District Executive Committee meetings	Seventeen executive meetings held
	4 quarterly monitoring reports prepared	
	-Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day - Annual Year Planner 2013/2014 prepared	
	-Salary and gratuity for political leaders paid	

*Expenditure*

211101 General Staff Salaries	<b>11,346</b>	8,344	73.5%
211103 Allowances	<b>0</b>	14,875	N/A
213004 Gratuity Payments	<b>12,000</b>	13,119	109.3%
221002 Workshops and Seminars	<b>1,020</b>	2,880	282.4%
221007 Books, Periodicals and Newspapers	<b>960</b>	594	61.9%
221009 Welfare and Entertainment	<b>3,000</b>	1,300	43.3%
221010 Special Meals and Drinks	<b>6,500</b>	960	14.8%
221014 Bank Charges and other Bank related costs	<b>640</b>	255	39.8%
222001 Telecommunications	<b>640</b>	150	23.4%
Wage Rec't:	<b>11,346</b>	8,344	73.5%
Non Wage Rec't:	<b>51,838</b>	34,133	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,184</b>	<b>42,477</b>	<b>67.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity done, however, out of the planned three contracts committee meeting, only one was held and activity was accomplished
	Twelve District contract committee meetings held	Four contracts committee meetings held, one advert for contracted services for FY 2013/14 Put in news papers and one evaluation report prepared		
	2 evaluation reports prepared			
	2 Adverts put in news papers			

*Expenditure*

211101 General Staff Salaries	<b>9,968</b>	9,416	94.5%
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	5,740	4,300	74.9%	
221010 Special Meals and Drinks	600	400	66.7%	
227001 Travel Inland	3,191	1,025	32.1%	
Wage Rec't:	9,968	Wage Rec't: 9,416	Wage Rec't: 94.5%	
Non Wage Rec't:	22,977	Non Wage Rec't: 5,725	Non Wage Rec't: 24.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,945</b>	<b>Total 15,141</b>	<b>Total 46.0%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity done partly, due to staff recruitment exercise that took place, the confirmed staff did not reach the target as planned
	60 critical posts filled	5 DSC Meetings held to shortlist, interview and appoint staff, Retainer payment to members of DSC, Consultative visit to Ministry of Public Service done by Chairperson District Service Commission, 100 staff cases confirmed, 6 con		
	120 Staff confirmed/promoted			
	Retainer for DSC members paid			
	14 Disciplinary cases handled			

*Expenditure*

211101 General Staff Salaries	16,400	13,771	84.0%	
211103 Allowances	11,407	9,942	87.2%	
221009 Welfare and Entertainment	6,206	1,785	28.8%	
221010 Special Meals and Drinks	5,393	3,769	69.9%	
221011 Printing, Stationery, Photocopying and Binding	2,010	2,100	104.5%	
221410 DSC Chair's Salaries	23,400	15,500	66.2%	
222001 Telecommunications	1,800	300	16.7%	
227001 Travel Inland	8,000	5,200	65.0%	
227004 Fuel, Lubricants and Oils	11,000	1,267	11.5%	
Wage Rec't:	39,800	Wage Rec't: 29,271	Wage Rec't: 73.5%	
Non Wage Rec't:	72,176	Non Wage Rec't: 24,363	Non Wage Rec't: 33.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>111,976</b>	<b>Total 53,634</b>	<b>Total 47.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (District headquarters Eight Land Board meetings held)	4 ( Two land Board meeting held)	50.00	The land board secretariat has had few administrative challenges, where the office has been frequently assigned to different office bearers which
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	50 (District Head quarters 5 Land Board meetings held)	12 ( District Headquarter 2 Land Board meetings held 20 land applications cleared)	24.00	subsequently affect the operations of the board
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	District Headquarters Two land board minutes put in place and two quarterly report produced		

*Expenditure*

211103 Allowances	<b>1,804</b>	1,752	97.1%
221009 Welfare and Entertainment	<b>1,406</b>	770	54.8%
227001 Travel Inland	<b>1,200</b>	700	58.3%
227004 Fuel, Lubricants and Oils	<b>1,200</b>	538	44.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,125</b>	<i>Non Wage Rec't:</i> 3,760	<i>Non Wage Rec't:</i> 52.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,125</b>	<b>Total 3,760</b>	<b>Total 52.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	2 (Two LGPAC reports considered by 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)	4 (District Headquarters Two Auditor General reports reviewed by the District LGPAC)	50.00	
Non Standard Outputs:	-One report of Auditor General for district and Town Council, and 4 Internal Audit reports  - 2 Field visit reports - 4 LG PAC quarterly reports prepared.	District Headquarters Two LGPAC Reports discussed in Executive, Three LGPAC Reports prepared, one LGPAC Field visit made  Three LGPAC Reports prepared		

*Expenditure*

211103 Allowances	<b>4,720</b>	3,408	72.2%
221009 Welfare and Entertainment	<b>1,600</b>	1,278	79.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,020</b>	639	62.6%
227001 Travel Inland	<b>4,828</b>	2,160	44.7%
227004 Fuel, Lubricants and Oils	<b>2,200</b>	1,350	61.4%



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,009</b>	<i>Non Wage Rec't:</i>	8,835	<i>Non Wage Rec't:</i>	58.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,009</b>	<b>Total</b>	<b>8,835</b>	<b>Total</b>	<b>58.9%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:		0	Activity done as planned
	District Headquarters		
	2 Political monitoring reports (PAF)		Fifteen visits carried out by District Executive, Speaker and Clerk to Council, One political PAF monitoring exercise report put in place
	12 Field Monitoring visits reports		

*Expenditure*

221002 Workshops and Seminars	<b>3,160</b>	2,000	63.3%
221010 Special Meals and Drinks	<b>4,216</b>	695	16.5%
221014 Bank Charges and other Bank related costs	<b>420</b>	345	82.1%
221444 Salary and Gratuity for LG elected Political Leaders	<b>112,320</b>	74,865	66.7%
227001 Travel Inland	<b>6,240</b>	558	8.9%
227004 Fuel, Lubricants and Oils	<b>66,240</b>	55,520	83.8%
228002 Maintenance - Vehicles	<b>8,409</b>	10,313	122.6%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,200</b>	65	5.4%

<i>Wage Rec't:</i>	<b>112,320</b>	<i>Wage Rec't:</i>	74,865	<i>Wage Rec't:</i>	66.7%
<i>Non Wage Rec't:</i>	<b>188,440</b>	<i>Non Wage Rec't:</i>	69,496	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300,760</b>	<b>Total</b>	<b>144,360</b>	<b>Total</b>	<b>48.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:		0	Activity done as planned
	District headquarters		District Headquarters
	Production of 12 sectoral committee reports		Eight sectoral committee reports produced
	12 sets of Committee of Council Minutes ( Two Committees in place)		Eight sets of sectoral committee minutes produced

*Expenditure*

211103 Allowances	<b>18,505</b>	15,760	85.2%
221002 Workshops and Seminars	<b>1,800</b>	1,070	59.4%
221009 Welfare and Entertainment	<b>2,480</b>	400	16.1%
221010 Special Meals and Drinks	<b>3,200</b>	200	6.3%

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>36,540</b>	<i>Non Wage Rec't:</i>	17,430	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,540</b>	<b>Total</b>	<b>17,430</b>	<b>Total</b>	<b>47.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 Activities implemented as planned

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

District headquarters	Salaries and other Statutory
Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management	Deductions for SNCs and AASP paid for nine months
- TDS established for adoptive research trials in sub counties	District wide HLFO developed to access Production services/group marketing services.
- Regional adaptive research and planning meetings held	Quarterly Technical Audits facilitated
- Four Multistakeholder innovation platforms and meetings held	DCDO and DCO facilitated under FID
- Support to District and LLG farmers for a planning meetings	Farmer field
- AAS farming tips and market information disseminated to farmers through radio and internet	
- Mobilization and sensitization done at district level	
- HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted	
- 40 Stakeholder monitoring visits, Financial audits.	
- Participatory planning 8 Quarterly planning meetings held	
- Backstopping visits, Monitoring and evaluation- Quality Assurance	
- Supervision carried out in subcounties and 4 reports prepared	
- Vehicles and office equipment maintained	
- Farmers Fora planning meetings held at the 7 subcounties and reports prepared	
- Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties	
- Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed	
- Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7	

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

- subcounties.
- Agricultura Advisory Services programme management and coordination at district and LLG level.
- Agricultural Advisory services- Information dissemination to farmers
- Monthly planning meetings for DNC and SNC conducted
- Four trainings done at parish level by contracted FID service providers
- Financial audits facilitated
- Monitoring and Evaluation done by NAADS stakeholders
- Annual/Semi Annual constituency planning meetings held

*Expenditure*

227001 Travel Inland	<b>4,986</b>	14,760	296.1%
227004 Fuel, Lubricants and Oils	<b>7,215</b>	2,510	34.8%
228002 Maintenance - Vehicles	<b>6,800</b>	7,240	106.5%
211101 General Staff Salaries	<b>116,613</b>	90,395	77.5%
212101 Social Security Contributions (NSSF)	<b>0</b>	738	N/A
221002 Workshops and Seminars	<b>3,544</b>	3,277	92.5%
221008 Computer Supplies and IT Services	<b>0</b>	200	N/A
221009 Welfare and Entertainment	<b>3,655</b>	658	18.0%
221010 Special Meals and Drinks	<b>4,812</b>	1,227	25.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,923</b>	409	21.3%
221014 Bank Charges and other Bank related costs	<b>540</b>	430	79.7%
222001 Telecommunications	<b>1,000</b>	132	13.2%
<i>Wage Rec't:</i>	<b>116,613</b>	<i>Wage Rec't:</i> 90,395	<i>Wage Rec't:</i> 77.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>51,530</b>	<i>Domestic Dev't:</i> 31,582	<i>Domestic Dev't:</i> 61.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>168,143</b>	<b>Total 121,977</b>	<b>Total 72.5%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	7 (Seven adaptive trials established in 7 LLGs 544 Groups formed and 17 Group promoters facilitated 1680 Food Security farmers supported HLFO formed and supported 12 Radio Programmes	7 (DARST teams for R&D facilitated in 7 LLGs)	100.00	Activities implemented as planned
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	facilitated) Activity not planned	Agricultural Advisory Services, farming tips and market information through radio disseminated One Joint planning priority setting(MSIP) meeting held Two NAADS Annual Constituency level planning and review meetings held Quarterly zonal meeting attended
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*Expenditure*

211101 General Staff Salaries	38,472	25,918	67.4%
221010 Special Meals and Drinks	2,985	1,472	49.3%
221011 Printing, Stationery, Photocopying and Binding	480	3,441	716.9%
221014 Bank Charges and other Bank related costs	0	460	N/A
222001 Telecommunications	0	5,348	N/A
224002 General Supply of Goods and Services	10,719	3,546	33.1%
227001 Travel Inland	3,433	11,593	337.7%
227004 Fuel, Lubricants and Oils	5,437	8,069	148.4%
228002 Maintenance - Vehicles	0	3,025	N/A
228003 Maintenance Machinery, Equipment and Furniture	900	250	27.8%
<i>Wage Rec't:</i>	<b>38,472</b>	<i>Wage Rec't:</i> 25,918	<i>Wage Rec't:</i> 67.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,953</b>	<i>Domestic Dev't:</i> 37,204	<i>Domestic Dev't:</i> 155.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>62,425</b>	<b>Total 63,123</b>	<b>Total 101.1%</b>

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

No. of farmers receiving Agriculture inputs	1344 (All Seven LLGs Inputs provided to food security farmers (100 per parish) and other progressive farmers Market oriented farmers (Six per parish) provided with inputs)	845 (Inputs supplied to Food Security farmers Buwama, Kammengo, Kituntu and Kiringente Inputs supplied to Market oriented farmers in Mpigi Town Council, Kituntu, Kammengo and Buwama Commercial Farmers Grant provided to farmers from Kiringente Sub County)	62.87	Nkozi Sub County currently lacks a Sub County NAADS Coordinator while for other LLGs activities were implemented as planned
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of farmer advisory demonstration workshops	336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	87 (Multistakeholder innovation platforms held in Buwama , Kammengo, Kituntu, Kirinente and Muduuma Joint result framework and monitoring done in all the 7 LLGs CBFs and farmers' for a supported in Mpigi T/C, Kituntu, Buwama, Kammengo, Nkozi and Kiringente)	25.89	
No. of farmers accessing advisory services	10880 (10880 Farmers provided with Advisory services Targetted groups at parish and village level)	6148 (6148 Farmers provided with Advisory services)	56.51	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county.  District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months  Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared  2. Vehicles and office equipment maintained  3. Farmers For a planning meetings held at the 7 subcounties and reports prepared  4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties  5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed  6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties. 7. Agricultural Advisory Services programme management and coordination at district and LLG level. 8. Agricultural Advisory services- Information dissemination to farmers 9. 168 Market oriented farmers supported 10. 14 Commercial farmers supported under the model village approach 11. Capacity strengthened for HLFOs 12. 1680 Food Security farmers	6 (District and 7 LLG farmers' forums functional)	75.00	
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	supported in 7 LLGs) 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Sub County Farmers forum facilitated in Muduuma Sub County CBFs facilitated in the LLGs of Buwama, Muduuma, Kammengo, Kituntu and Mpigi Town Council
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*Expenditure*

263204 Transfers to other gov't units(capital)	0	340,915	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>591,580</b>	<i>Domestic Dev't:</i> 340,915	<i>Domestic Dev't:</i> 57.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>591,580</b>	<b>Total</b> <b>340,915</b>	<b>Total</b> <b>57.6%</b>

**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	Staff salaries for nine months paid Four supervisory visits made in six subcounties Two departmental quarterly meetings held. Three quarterly workplan and progressive reports prepared Utility bills paid Generator running fuel procured	0	Funds not realized as planned
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*Expenditure*

211101 General Staff Salaries	<b>23,631</b>	19,266	81.5%
221002 Workshops and Seminars	<b>2,100</b>	216	10.3%
221010 Special Meals and Drinks	<b>1,845</b>	400	21.7%
221011 Printing, Stationery, Photocopying and Binding	<b>621</b>	250	40.3%
221014 Bank Charges and other Bank related costs	<b>584</b>	165	28.2%
223005 Electricity	<b>1,200</b>	789	65.8%
224002 General Supply of Goods and Services	<b>8,679</b>	400	4.6%
227001 Travel Inland	<b>3,777</b>	2,104	55.7%
227004 Fuel, Lubricants and Oils	<b>3,644</b>	1,298	35.6%



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>23,631</b>	<i>Wage Rec't:</i>	19,266	<i>Wage Rec't:</i>	81.5%
<i>Non Wage Rec't:</i>	<b>20,284</b>	<i>Non Wage Rec't:</i>	3,675	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>	<b>2,766</b>	<i>Domestic Dev't:</i>	1,948	<i>Domestic Dev't:</i>	70.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,681</b>	<b>Total</b>	<b>24,889</b>	<b>Total</b>	<b>53.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	LVEMP funds not realized as planned
Non Standard Outputs:	<p>BBW controlled in 7 LLGS (direct MAAIF support) done</p> <p>Demonstration for coffee twig borer established</p> <p>Demonstrations for water harvesting and management established in seven LLGs</p> <p>Horticulture improvement at ADC</p> <p>BBW and CBSD control and surveillance done</p> <p>Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC</p> <p>- Fifteen Fruit and indigenous tree nurseries established at parish.</p> <p>- Fifteen Water harvesting demonstrations established ( Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindy, bukunge, Ggolo and Bunjakko</p> <p>- Sensitization on land use management done using radio and print media</p> <p>- Coffee seedlings supplied by UCDA to Mpigi Town Council.</p>	<p>Staff salaries for nine months paid</p> <p>Four Sensitization visits on Cassava Brown Streak carried out in Muduuma, Mpigi Town Coucil, Kiringente and Kammengo</p>		

*Expenditure*

211101 General Staff Salaries	<b>25,680</b>	22,886	89.1%
221002 Workshops and Seminars	<b>2,845</b>	786	27.6%
221010 Special Meals and Drinks	<b>7,321</b>	2,194	30.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,870</b>	443	15.4%
221408 Agricultural Extension wage	<b>17,119</b>	8,242	48.1%
222001 Telecommunications	<b>543</b>	100	18.4%
224002 General Supply of Goods and Services	<b>107,986</b>	488	0.5%
227001 Travel Inland	<b>13,105</b>	2,342	17.9%
227004 Fuel, Lubricants and Oils	<b>12,175</b>	1,330	10.9%

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>42,799</b>	<i>Wage Rec't:</i>	31,128	<i>Wage Rec't:</i>	72.7%
<i>Non Wage Rec't:</i>	<b>39,443</b>	<i>Non Wage Rec't:</i>	2,981	<i>Non Wage Rec't:</i>	7.6%
<i>Domestic Dev't:</i>	<b>123,722</b>	<i>Domestic Dev't:</i>	4,702	<i>Domestic Dev't:</i>	3.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>205,964</b>	<b>Total</b>	<b>38,811</b>	<b>Total</b>	<b>18.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	42110 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 42110 livestock slaughtered)	32408 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 32408 livestock slaughtered)	76.96	Delays in signing of contract for communal crush construction. Funds for control of Avian Influenza not realized from MAAIF
No of livestock by types using dips constructed	48654 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)	29675 (29675 Livestock used communal tick control crushes)	60.99	
No. of livestock vaccinated	50000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 50,000 Livestock vaccinated against FMD and NCD - 3000 Dogs and Cats vaccinated against Rabies - 80, 000 Birds vaccinated against NCD)	20000 (20, 000 Herds of cattle vaccinated against Foot and Mouth Disease in the 7 LLGs)	40.00	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- A Communal cattle crush constructed at Kasaalu in Nnindyie parish in Nkozi Sub County</li> <li>- One Bucket Spray Pump procured</li> <li>- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county</li> <li>- Surveillance of Avian flu done in 7 LLGs.</li> <li>- Cold chain maintained</li> <li>- Backstopping of field staff done</li> <li>Two trainings held in modern poultry farming</li> <li>One study to a modern poultry farm</li> <li>Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)</li> <li>Two skills trainings on savings, reinvestments, book keeping, records management, marketing</li> </ul>	<ul style="list-style-type: none"> <li>40,000 birds vaccinated against NCD,</li> <li>Outstanding payment for 2 Bucket Spray Pumps supplied to Production department made</li> <li>Two animal check points manned at Lungala and Bujuuko</li> <li>Retention paid for a communal Tick control crush constructed at Nakabiso in K</li> </ul>
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*Expenditure*

211101 General Staff Salaries	<b>52,831</b>	40,455	76.6%
221002 Workshops and Seminars	<b>2,123</b>	650	30.6%
221003 Staff Training	<b>1,864</b>	258	13.8%
221009 Welfare and Entertainment	<b>2,781</b>	845	30.4%
221010 Special Meals and Drinks	<b>7,933</b>	1,683	21.2%
221408 Agricultural Extension wage	<b>37,110</b>	17,492	47.1%
224002 General Supply of Goods and Services	<b>110,157</b>	2,699	2.5%
227001 Travel Inland	<b>10,097</b>	6,968	69.0%
227004 Fuel, Lubricants and Oils	<b>12,337</b>	2,193	17.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,200</b>	370	30.8%
<i>Wage Rec't:</i>	<b>89,941</b>	<i>Wage Rec't:</i> 57,947	<i>Wage Rec't:</i> 64.4%
<i>Non Wage Rec't:</i>	<b>11,198</b>	<i>Non Wage Rec't:</i> 3,301	<i>Non Wage Rec't:</i> 29.5%
<i>Domestic Dev't:</i>	<b>120,651</b>	<i>Domestic Dev't:</i> 12,365	<i>Domestic Dev't:</i> 10.2%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>241,790</b>	<b>Total</b> 73,613	<b>Total</b> 30.4%

**Output: Fisheries regulation**

Quantity of fish harvested	800000000 (800 Tones to be harvested)	1006550840 (1006550840 Kilogrammes harvested)	125.82	LVEMP funds not realized as it was planned
No. of fish ponds stocked	0 (Activity not to be implemented)	0 (Activity not planned)	0	

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. of fish ponds construsted and maintained	20 (20 Fish Ponds to be maintained in Muduuma, Kituntu, Mpigi Town Council, Buwama and Kiringente)	0 (Activity not planned)	.00	
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county</li> <li>- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)</li> <li>- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)</li> <li>- 24 Supervisory visits conducted in three Sub Counties</li> <li>- Communities at Ssenyondo Landing Site sensitized</li> <li>- Two Five stance lined pitlatrines at Ssenyondo Landing site</li> <li>- One Silver fish(Mukene) Store constructed at Ssenyondo Landing</li> <li>- One training conducted at Ssenyondo on proper pitlatrine use and maintenance</li> <li>- 35 Mukene fishers, processors and traders Trained in value addition technologies</li> <li>- 8 New value added Mukene products demonstrated</li> <li>- 35 Mukene fishers, processors and traders supported to kick start production of mukene products</li> <li>- 35 Mukene fishers, processors and traders supported to market mukene products</li> <li>- One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District</li> <li>- Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites)</li> <li>- Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments .</li> <li>- Commissioning of CDD project activities</li> <li>- Procurement of 5 modern Mukene Fishing units (Boats, engines, nets, lamps, pulleys)</li> <li>- Support to kick start use of modern fishing equipment for month.</li> <li>- Monitoring and Evaluation of</li> </ul>	<ul style="list-style-type: none"> <li>Five Lake patrols conducted in Buwama, Kammengo and Nkozi</li> <li>Three Catchment Survey conducted</li> <li>11 BMUs updated in Buwama and Nkozi Sub County</li> </ul>		
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

project activities done

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

*Expenditure*

211101 General Staff Salaries	<b>8,972</b>	8,914	99.4%
221002 Workshops and Seminars	<b>600</b>	110	18.3%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	60	30.0%
221408 Agricultural Extension wage	<b>30,839</b>	40,108	130.1%
222001 Telecommunications	<b>0</b>	20	N/A
224002 General Supply of Goods and Services	<b>97,047</b>	252	0.3%
227001 Travel Inland	<b>5,876</b>	1,630	27.7%
227004 Fuel, Lubricants and Oils	<b>6,725</b>	1,435	21.3%
<i>Wage Rec't:</i>	<b>39,811</b>	<i>Wage Rec't:</i> 49,023	<i>Wage Rec't:</i> 123.1%
<i>Non Wage Rec't:</i>	<b>4,740</b>	<i>Non Wage Rec't:</i> 2,155	<i>Non Wage Rec't:</i> 45.5%
<i>Domestic Dev't:</i>	<b>107,324</b>	<i>Domestic Dev't:</i> 1,352	<i>Domestic Dev't:</i> 1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>151,875</b>	<b>Total</b> 52,529	<b>Total</b> 34.6%

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	70 (70 Tsetse traps deployed at Musa in Kammengo)	163 (163 Tsetse Control Traps deployed in Kammengo, Mpigi Town Council , Buwama and Kituntu)	232.86	Funds not realized as planned
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs	5 Site visits conducted in Buwama in preparation for trap deployment and update of tsetse map
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*Expenditure*

221101 General Staff Salaries	<b>9,911</b>	9,380	94.6%
221009 Welfare and Entertainment	<b>100</b>	12	12.0%
221010 Special Meals and Drinks	<b>300</b>	30	10.0%
221011 Printing, Stationery, Photocopying and Binding	<b>160</b>	16	10.0%
222001 Telecommunications	<b>0</b>	58	N/A
224002 General Supply of Goods and Services	<b>4,051</b>	423	10.4%
227001 Travel Inland	<b>2,203</b>	1,888	85.7%
227004 Fuel, Lubricants and Oils	<b>739</b>	553	74.9%
Wage Rec't:	<b>9,911</b>	9,380	94.6%
Non Wage Rec't:	<b>4,019</b>	2,114	52.6%
Domestic Dev't:	<b>4,334</b>	866	20.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,264</b>	<b>12,360</b>	<b>67.7%</b>

**Output: Support to DATICS**

Non Standard Outputs:	Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	Laboratory samples collected Laboratory expansion and remodeling works ongoing Computer servicing and maintenance done	0	Funds not realized as planned
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*Expenditure*

221008 Computer Supplies and IT Services	<b>0</b>	400	N/A
221010 Special Meals and Drinks	<b>0</b>	489	N/A
225001 Consultancy Services- Short-term	<b>0</b>	950	N/A
227001 Travel Inland	<b>0</b>	288	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	222	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,215</b>	489	15.2%
Domestic Dev't:	<b>3,928</b>	1,860	47.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,143</b>	<b>2,349</b>	<b>32.9%</b>

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

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	549 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council  549 Business issued with Trading Licenses Business register)	0 (Activity not implemented as planned)	.00	Local and funds expected from Ministry of Trade and Industry not realized as planned
No of businesses inspected for compliance to the law	324 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council  324 Business inspected)	2 (Five Industrial establishments inspected (FIDUGA, E.A Paper mills Ltd, Nazziwa Enterprises, Kampala Recycling Plant and Hong Chang International))	.62	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	5 (Five sensitization meetings for Mpigi Traders Association, Mpigi Tax Operators, Mawugulu and Drivers Association, Mpigi Tipper and Lorries Association, Mpigi Central Market Traders)	125.00	
No of awareness radio shows participated in	4 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored Four radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	0 (Staff salaries for nine months paid)	.00	
Non Standard Outputs:	Trade Inventory compiled	Community sensitization carried at Mawugulu in Magala parish in Muduuma.		

*Expenditure*

211101 General Staff Salaries	<b>6,781</b>	6,753	99.6%
Wage Rec't:	<b>6,781</b>	6,753	99.6%
Non Wage Rec't:	<b>1,232</b>	0	0.0%
Domestic Dev't:	<b>8,489</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,502</b>	<b>6,753</b>	<b>40.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	24 (24 Groups mobilized and supported in 7 LLGs)	6 (Nine Cooperative Societies mobilized for registration ( Mawokota South Prosperity SACCO, Kammengo Ginger Farmers Group, Mugge Parish Women's SACCO, Kituntu War Veteran Association and Mutuba I Mpigi Veterans Development Association and Guide 2 Give))	25.00	Funds not realized by the sector as planned
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**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of cooperative groups mobilised for registration	18 (Groups mobilized in 7 LLGs)	15 (Fifteen Cooperative Societies mobilized for registration ( Kammengo Twezimbe SACCO, Muduuma Twezimbe SACCO, Kiringente Twezimbe SACCO, Mpigi Town Council Twezimbe SACCO, KOFA Coop Society, BOPA Coop Society, Mawokota South Prosperity SACCO, Mpigi Boys Brigade SACCO, Mawokota South Prosperity SACCO, Kammengo Ginger Farmers Group, Mugge Parish Women's SACCO, Kituntu War Veteran Association and Mutuba I Mpigi Veterans Development Association and Guide 2 Give))	83.33
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No of cooperative groups supervised	7 (Seven SACCOs supervised and audited)	8 (Eight Coopartive Societies supervised in Nkozi, Muduuma, Kituntu, Kiringente, Buwama and Mpigi Town Council)	114.29
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Non Standard Outputs:	Statutory instruments procured	Two SACCOs Audited (TRUID and Kiringente Food Farmers SACCO. Attended two SACCOs annual General Meeting in Buwama Sub County Two trainings conducted good governance of cooperatives (Kisaliza Magezi Ntake and Mawokota North Prosperity SACCO) Revitalizat
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*Expenditure*

227001 Travel Inland	<b>419</b>	251	59.9%
227004 Fuel, Lubricants and Oils	<b>500</b>	383	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		634	0.0%
Domestic Dev't:	<b>3,919</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,919</b>	<b>634</b>	<b>16.2%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salary paid to the 271 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II Mild May Uganda -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda - 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 - Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente)	Salaries for nine months paid -One day microplanning meeting for intergrated outreaches was held - Intergrated outreaches was held at Biyiga, in Kammengo S/C, Bukiina in Buwama S/c, and Mbazzi in Muduuma	0	Activities implemented as planned
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**Expenditure**

221002 Workshops and Seminars	<b>16,882</b>	3,450	20.4%
221003 Staff Training	<b>8,120</b>	6,500	80.1%
221005 Hire of Venue (chairs, projector etc)	<b>4,089</b>	642	15.7%
221009 Welfare and Entertainment	<b>5,121</b>	1,234	24.1%
221010 Special Meals and Drinks	<b>11,308</b>	3,218	28.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,783</b>	765	13.2%

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,546	300	19.4%	
221407 District PHC wage	1,520,552	1,108,932	72.9%	
222001 Telecommunications	3,624	324	8.9%	
223005 Electricity	4,065	470	11.6%	
224002 General Supply of Goods and Services	226,246	28,143	12.4%	
227001 Travel Inland	14,476	4,094	28.3%	
227004 Fuel, Lubricants and Oils	17,427	4,284	24.6%	
228002 Maintenance - Vehicles	4,742	218	4.6%	
<i>Wage Rec't:</i>	<b>1,520,552</b>	<i>Wage Rec't:</i> 1,108,932	<i>Wage Rec't:</i> 72.9%	
<i>Non Wage Rec't:</i>	<b>49,870</b>	<i>Non Wage Rec't:</i> 6,275	<i>Non Wage Rec't:</i> 12.6%	
<i>Domestic Dev't:</i>	<b>11,743</b>	<i>Domestic Dev't:</i> 147	<i>Domestic Dev't:</i> 1.3%	
<i>Donor Dev't:</i>	<b>270,616</b>	<i>Donor Dev't:</i> 47,219	<i>Donor Dev't:</i> 17.4%	
<b>Total</b>	<b>1,852,781</b>	<b>Total 1,162,573</b>	<b>Total 62.7%</b>	

**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	0	Delays in processing funds
<i>Expenditure</i>				
211101 General Staff Salaries	2,403	1,863	77.5%	
227001 Travel Inland	700	954	136.3%	
227004 Fuel, Lubricants and Oils	320	700	218.8%	
<i>Wage Rec't:</i>	<b>2,403</b>	<i>Wage Rec't:</i> 1,863	<i>Wage Rec't:</i> 77.5%	
<i>Non Wage Rec't:</i>	<b>2,360</b>	<i>Non Wage Rec't:</i> 1,654	<i>Non Wage Rec't:</i> 70.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,763</b>	<b>Total 3,517</b>	<b>Total 73.8%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 Deliveries to be supervised)	1335 (1335 Deliveries supervised)	53.40	Activities implemented as planned
Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	4202 (Nkozi Sub County 2886 Inpatients received at Nkozi Hospital during the period of July -March 2014)	14.01	
Number of outpatients that visited the NGO hospital facility	5000 (Nkozi Sub County 5000 Inpatients received)	13660 (13660 Outpatients received at Nkozi hospital.)	273.20	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Nkozi sub county Antinatal and postnatal, family planning and HIV/AIDS services offered	Nkozi sub county Antinatal and postnatal, family planning and HIV/AIDS services offered
		196 Children Immunized

*Expenditure*

263102 LG Unconditional grants(current)	<b>207,087</b>	155,385	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>207,087</b>	<i>Non Wage Rec't:</i> 155,385	<i>Non Wage Rec't:</i> 75.0%
<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%
<b>Total</b>	<b>207,087</b>	<b>Total 155,385</b>	<b>Total 75.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	7200 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	4236 (4236 Inpatients received at 7 facilities of St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	58.83	Activities implemented as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (nte Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	9345 (9345 Children Immunized at the 7 Facilities of 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.)	373.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	996 (996 Deliveries supervised at 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.)	66.40	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	15000 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	44271 (44271 Outpatients received in 7 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)	295.14	
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6 Mitala Maria H/C 7. Kibanga H/C	Family planning services and Antinental care provided		

*Expenditure*

263102 LG Unconditional grants(current)	<b>86,136</b>	64,533	74.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>86,136</b>	<i>Non Wage Rec't:</i> 64,533	<i>Non Wage Rec't:</i> 74.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>86,136</b>	<b>Total 64,533</b>	<b>Total 74.9%</b>

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

%age of approved posts filled with qualified health workers	72 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	72 (72% Staff level achieved in medical department)	100.00	Activities implemented as planned
Number of trained health workers in health centers	100 (100 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	286 (286 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi during the period of July 2013 -March 2014)	286.00	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	50 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	22 (Twenty two mentorship and training sessions conducted)	44.00	
Number of outpatients that visited the Govt. health facilities.	210000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	151756 (151756 Outpatients received at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	72.26	
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - 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)	3780 (3780 Deliveries supervised at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	50.40	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	78 (78% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	104.00	
No. of children immunized with Pentavalent vaccine	8000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	5112 (5112 Children immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)	63.90	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	15000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	6751 (6751 Inpatients received at Health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	45.01	
Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council	Antenatal and Family planning services offered		

*Expenditure*

263101 LG Conditional grants(current)	<b>100,666</b>	75,499	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>100,666</b>	75,499	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,666</b>	<b>75,499</b>	<b>75.0%</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Activity not Planed)	0 (No planned activity)	0	Delays in award of contract
No of staff houses constructed	1 (A Two Unit staff house constructed at Muduuma H/C III in Tiliboggo Parish in Muduuma Sub County.	0 (Activity not implemented as planned)	.00	
Non Standard Outputs:	Outstanding balance for staff house constructed at Buwama H/C III paid.) Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid Supervision reports prepared	Activity not implemented as planned		

*Expenditure*

231002 Residential Buildings	<b>64,015</b>	16,582	25.9%
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,015</b>	<i>Domestic Dev't:</i>	16,582	<i>Domestic Dev't:</i>	25.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,015</b>	<b>Total</b>	<b>16,582</b>	<b>Total</b>	<b>25.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools	1047 (Primary Teachers salaries paid for 1121 teachers in UPE Schools	100.00	Activities implemented as planned.
	7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)		
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs)	1047 (Teachers in UPE Schools in the seven LLGs)	100.00	
Non Standard Outputs:	District headquarters	Stake holders dialogue held at St. Kizito Mpigi		
	- Education conference day held - Twinning programme for primary schools - Literacy Day held - Four workshops for primary teachers held - Four Quarterly monitoring and supervision visits conducted.			

**Expenditure**

221005 Hire of Venue (chairs, projector etc)	<b>0</b>	1,550	N/A
221010 Special Meals and Drinks	<b>300</b>	5,500	1833.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,160</b>	424	36.6%
221014 Bank Charges and other Bank related costs	<b>596</b>	195	32.7%
221405 Primary Teachers' Salaries	<b>4,510,638</b>	3,603,179	79.9%
222001 Telecommunications	<b>0</b>	750	N/A
224002 General Supply of Goods and Services	<b>2,000</b>	3,025	151.2%



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	<b>7,350</b>	5,774	78.6%	
227004 Fuel, Lubricants and Oils	<b>5,760</b>	427	7.4%	
Wage Rec't:	<b>4,510,638</b>	3,603,179	Wage Rec't:	79.9%
Non Wage Rec't:	<b>15,100</b>	13,020	Non Wage Rec't:	86.2%
Domestic Dev't:	<b>11,701</b>	4,625	Domestic Dev't:	39.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,537,439</b>	<b>Total 3,620,823</b>	<b>Total</b>	<b>79.8%</b>

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

No. of pupils sitting PLE	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2012)	5605 (5605 PLE Candidates from 246 Primary schools both gov't and private in 2014)	99.13	Activities implemented as planned
No. of Students passing in grade one	546 (546 Expected students in Grade I from 246 primary schools both gov't and private)	546 (Buwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C)	100.00	
No. of student drop-outs	300 (Expected Drop out in Accademic Year 2013 in the 110 UPE Schools)	294 (294 Pupils dropped out in 2014)	98.00	
No. of pupils enrolled in UPE	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)	48618 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)	99.37	
Non Standard Outputs:	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written	n all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written		

*Expenditure*

263101 LG Conditional grants(current)	<b>322,706</b>	322,706	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>322,706</b>	322,706	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>322,706</b>	<b>Total 322,706</b>	<b>Total</b>	<b>100.0%</b>

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

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	- Motor vehicle bank loan paid on monthly basis to Stanbic bank  - Vehicle Insurance cleared on monthly basis	- Motor vehicle bank loan paid on monthly basis to Stanbic bank  - Vehicle Insurance cleared on monthly basis	0	Activity implemented as planned
<i>Expenditure</i>				
231004 Transport Equipment	<b>42,000</b>	19,808	47.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>42,000</b>	<i>Domestic Dev't:</i> 19,808	<i>Domestic Dev't:</i> 47.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>42,000</b>	<b>Total 19,808</b>	<b>Total 47.2%</b>	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Muduuma, Nkozi Sub County - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)	0 (Construction works in progress)	.00	There were delays in signing of contracts for classroom construction
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Outstanding balance paid for two 2- Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013	Outstanding balance paid for two 2- Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013		

*Expenditure*

231001 Non-Residential Buildings	<b>131,479</b>	20,572	15.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>131,479</b>	<i>Domestic Dev't:</i> 20,572	<i>Domestic Dev't:</i> 15.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>131,479</b>	<b>Total 20,572</b>	<b>Total 15.6%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Construction works is in progress
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed 22 (Mpigi Town Council and Muduuma Sub County) 0 (Construction works going on at Kafumu P/S in Mpigi TC) .00

- A Five stance lined pit latrine with a urinal and hand washing facility constructed at Kafumu P/S in Mpigi Town Council  
 - A Four stance lined pit latrine with a urinal and hand washing facility constructed at Buyala C/U P/S in Muduuma Sub County.  
 - A 5 stance pit latrine at Lwaweeba P/S in Kituntu)

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

*Expenditure*

231001 Non-Residential Buildings	<b>103,021</b>	22,921	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>103,021</b>	22,921	22.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,021</b>	<b>22,921</b>	<b>22.2%</b>

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

No. of students sitting O level	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	100.00	Some teachers were deleted ,others were under paid
No. of students passing O level	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	100.00	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	270 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	77.04	
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>2,163,485</b>	1,554,599	71.9%	
<i>Wage Rec't:</i>	<b>2,163,485</b>	<i>Wage Rec't:</i> 1,554,599	<i>Wage Rec't:</i> 71.9%	
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,163,485</b>	<b>Total 1,554,599</b>	<b>Total 71.9%</b>	

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

No. of students enrolled in USE	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	100.00	Activity implemented as planned
	4239 Students enrolled in USE USE beneficiary schools supervised and inspected	4239 Students enrolled in USE USE beneficiary schools supervised and inspected		
	-monitoring and supervision reports prepared and discussed)	-monitoring and supervision reports prepared and discussed)		
Non Standard Outputs:	Inspection report prepared	Inspection report prepared		

*Expenditure*

263101 LG Conditional grants(current)	<b>986,450</b>	986,450	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>986,450</b>	<i>Non Wage Rec't:</i> 986,450	<i>Non Wage Rec't:</i> 100.0%	
<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%	
<b>Total</b>	<b>986,450</b>	<b>Total 986,450</b>	<b>Total 100.0%</b>	

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

Non Standard Outputs:	Outstanding balance for Administration Block at Buyiga SS in Kammengo paid	Delayed claims by the contractor	0	Delayed claims by the contractor
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*Expenditure*

231001 Non-Residential Buildings	<b>34,314</b>	8,314	24.2%	
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>34,314</b>	<i>Domestic Dev't:</i>	8,314	<i>Domestic Dev't:</i>	24.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,314</b>	<b>Total</b>	<b>8,314</b>	<b>Total</b>	<b>24.2%</b>

**Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))	0 (activity implemented as planned)	.00	Activity implemented as planned
No. of ICT laboratories completed	0 (Activity not planned)	0 (Supervision and inspection of Science Laboratory construction done)	0	
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

<i>231001 Non-Residential Buildings</i>	<b>50,000</b>	22,253	44.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>50,000</b>	<i>Domestic Dev't:</i>	22,253	<i>Domestic Dev't:</i>	44.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>22,253</b>	<b>Total</b>	<b>44.5%</b>

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

No. of students in tertiary education	179 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	255 (kozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	142.46	The institution lacks electricity
No. Of tertiary education Instructors paid salaries	15 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 15 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	126.67	
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		

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,994	5,196	86.7%	
221007 Books, Periodicals and Newspapers	987	746	75.6%	
221009 Welfare and Entertainment	48,654	56,954	117.1%	
221010 Special Meals and Drinks	675	600	88.9%	
221011 Printing, Stationery, Photocopying and Binding	21,890	24,619	112.5%	
221014 Bank Charges and other Bank related costs	1,843	77	4.2%	
221404 Tertiary Teachers' Salaries	631,738	94,676	15.0%	
222001 Telecommunications	964	231	24.0%	
222002 Postage and Courier	1,480	1,396	94.3%	
224002 General Supply of Goods and Services	26,860	16,412	61.1%	
227001 Travel Inland	6,330	7,250	114.5%	
227004 Fuel, Lubricants and Oils	19,578	10,551	53.9%	
228003 Maintenance Machinery, Equipment and Furniture	6,845	3,036	44.4%	
	<i>Wage Rec't:</i> 631,738	<i>Wage Rec't:</i> 94,676	<i>Wage Rec't:</i> 15.0%	
	<i>Non Wage Rec't:</i> 126,455	<i>Non Wage Rec't:</i> 124,725	<i>Non Wage Rec't:</i> 98.6%	
	<i>Domestic Dev't:</i> 22,498	<i>Domestic Dev't:</i> 2,342	<i>Domestic Dev't:</i> 10.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 780,691</b>	<b>Total 221,744</b>	<b>Total 28.4%</b>	

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

Non Standard Outputs:	District Headquarters	Monthly staff salaries paid	0	Some teachers were deleted and others were underpaid
	- Monthly staff salaries paid	- Reports prepared and submitted to the centre		
	- Staff salaries paid			
	- Reports prepared and submitted to the centre			
	- PLE Examination done with support from UNEB			

*Expenditure*

211101 General Staff Salaries	53,439	35,634	66.7%	
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%	
227001 Travel Inland	4,987	13,220	265.1%	
227004 Fuel, Lubricants and Oils	4,200	2,924	69.6%	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,439</b>	<i>Wage Rec't:</i>	35,634	<i>Wage Rec't:</i>	66.7%
<i>Non Wage Rec't:</i>	<b>18,267</b>	<i>Non Wage Rec't:</i>	16,644	<i>Non Wage Rec't:</i>	91.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,706</b>	<b>Total</b>	<b>52,278</b>	<b>Total</b>	<b>72.9%</b>

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

No. of secondary schools inspected in quarter	( )	12 (Inspection done to 12 Secondary Schools in Buwama, Kammengo, Kiringente, Kituntu and Nkozi)	0	Delayed payment of funds by the District
No. of tertiary institutions inspected in quarter	( )	1 (Inspection was carried out)	0	
No. of inspection reports provided to Council	( )	4 (Four quarterly inspection reports submitted to Council)	0	
No. of primary schools inspected in quarter	256 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	195 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	76.17	
Non Standard Outputs:	Four Inspection reports prepared	One Inspection report for Primary Schools prepared		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,800</b>	940	33.6%		
224002 General Supply of Goods and Services	<b>3,756</b>	3,764	100.2%		
227001 Travel Inland	<b>7,183</b>	10,810	150.5%		
227004 Fuel, Lubricants and Oils	<b>7,565</b>	2,115	28.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,748</b>	<i>Non Wage Rec't:</i>	17,629	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,748</b>	<b>Total</b>	<b>17,629</b>	<b>Total</b>	<b>59.3%</b>

**Output: Sports Development services**

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	Sports was done up to District leve	0	inadequate funding
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*Expenditure*

221010 Special Meals and Drinks	<b>1,300</b>	500	38.5%
224002 General Supply of Goods and Services	<b>0</b>	500	N/A
227004 Fuel, Lubricants and Oils	<b>660</b>	500	75.8%

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	60.0%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>60.0%</b>

**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**

0 Insufficient funds

Non Standard Outputs:	Mpigi Works office	Staff salaries paid
	- Staff salaries paid	Works offices cleaned and compound maintained
	- Project Condition Assessment done	Allowances for SOW
	- Bills of Quantities/drawings prepared	Outstanding payment for supply and installation of Culverts along Buyala- Malube and Kisamula- Bulereje - Lulyo in Muduuma Sub County
	- Cleanliness and orderliness of Works Department kept	completed in FY 2012/2013
	- Community mobilized	
	- Works Department meetings held.	
	- CAIP Plan developed	
	- Supervision done	
	- Certification done	
	- Outstanding balance on Culverts laid on Buyala- Kisamula and Lulyo- Bulereje in Muduuma Sub County	

*Expenditure*

211101 General Staff Salaries	<b>34,213</b>	23,047	67.4%
221009 Welfare and Entertainment	<b>1,200</b>	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	<b>640</b>	1,126	175.9%
224002 General Supply of Goods and Services	<b>17,807</b>	9,220	51.8%
227001 Travel Inland	<b>4,280</b>	500	11.7%
228002 Maintenance - Vehicles	<b>0</b>	1,887	N/A



**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>34,213</b>	<i>Wage Rec't:</i>	23,047	<i>Wage Rec't:</i>	67.4%
<i>Non Wage Rec't:</i>	<b>16,389</b>	<i>Non Wage Rec't:</i>	4,638	<i>Non Wage Rec't:</i>	28.3%
<i>Domestic Dev't:</i>	<b>12,763</b>	<i>Domestic Dev't:</i>	8,495	<i>Domestic Dev't:</i>	66.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,365</b>	<b>Total</b>	<b>36,181</b>	<b>Total</b>	<b>57.1%</b>

*2. Lower Level Services*

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

Length in Km of District roads periodically maintained	0 (Preiodic Maintenance not planned due to inadequate funds)	0 (Not planned for due to insufficient funds)	0	Insufficient funds
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	222 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools ( 93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on. -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozzi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasooso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muiyira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muiyira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km)  Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms	33 (Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazzi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms)	14.86	
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Muyobozi - Ggavu 4.81 kms  
 Buwe - Kanabageege 2.51kms  
 Kinyika - Kituntu - Muyanga  
 5.79kms  
 Kalandazzi - Buwungu 6.69kms  
 Buwama - Buwere - Nabiteete  
 5.14 kms)

No. of bridges maintained 0 (Activity not planned) 0 (Activity not planned) 0

Non Standard Outputs: Installation of 6 Lines of Culverts on Buwama - Buwere - Nabiteete road in Buwama Sub County. Quarterly supervision and inspection reports - Payment of outstanding balance for labour based routine maintenance works for FY 2012/2013 (Road gangs, Headmen) and Mechanized routine maintenance works

Not planned for due to insufficient funds

*Expenditure*

263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>417,652</b>	234,787	56.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>417,652</b>	234,787	56.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>417,652</b>	<b>234,787</b>	<b>56.2%</b>

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

Non Standard Outputs: Maintenance of offices Staff salaries paid 0 nsufficient funds

Payment of electricity bill  
 Upgrading of Works perimeter wall (phase II) in works department  
 Store refurbishment done, office curtains and carpets  
 Upgrading done on five stance pitlatrine and Works offices purchased, door locks repaired and renovated DCAO's residence

*Expenditure*

211101 General Staff Salaries	<b>20,572</b>	13,766	66.9%
224002 General Supply of Goods and Services	<b>16,665</b>	1,970	11.8%
228004 Maintenance Other	<b>1,000</b>	1,985	198.5%

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>20,572</b>	<i>Wage Rec't:</i>	13,766	<i>Wage Rec't:</i>	66.9%
<i>Non Wage Rec't:</i>	<b>5,800</b>	<i>Non Wage Rec't:</i>	1,985	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>	<b>16,665</b>	<i>Domestic Dev't:</i>	1,970	<i>Domestic Dev't:</i>	11.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,037</b>	<b>Total</b>	<b>17,721</b>	<b>Total</b>	<b>41.2%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Activity not implemented as planned	0	No funds
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*Expenditure*

211101 General Staff Salaries	<b>6,509</b>	1,790	27.5%		
<i>Wage Rec't:</i>	<b>6,509</b>	<i>Wage Rec't:</i>	1,790	<i>Wage Rec't:</i>	27.5%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>7,509</b>	<b>Total</b>	<b>1,790</b>	<b>Total</b>	<b>23.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	District Water Office Motor vehicle repairs and servicing done Four District Water and Sanitation coordination meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water paid) Bujjuuko Pipied water project commissioned Conditiona Assessment done	Staff salaries for nine months paid	0	Administrative delays in processing funds for planned activities greatly affected service delivery in the department.
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*Expenditure*

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	10,789	12,720	117.9%	
221009 Welfare and Entertainment	1,600	855	53.4%	
221010 Special Meals and Drinks	3,869	2,581	66.7%	
221011 Printing, Stationery, Photocopying and Binding	780	680	87.2%	
221014 Bank Charges and other Bank related costs	656	334	50.9%	
223005 Electricity	1,600	648	40.5%	
223006 Water	800	360	45.0%	
225001 Consultancy Services- Short-term	0	25,644	N/A	
227001 Travel Inland	6,085	1,600	26.3%	
227004 Fuel, Lubricants and Oils	11,580	6,460	55.8%	
228002 Maintenance - Vehicles	7,000	4,934	70.5%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	245	24.5%	
	<b>Wage Rec't: 10,789</b>	<b>Wage Rec't: 12,720</b>	<b>Wage Rec't: 117.9%</b>	
	<b>Non Wage Rec't: 9,000</b>	<b>Non Wage Rec't: 1,500</b>	<b>Non Wage Rec't: 16.7%</b>	
	<b>Domestic Dev't: 25,970</b>	<b>Domestic Dev't: 42,840</b>	<b>Domestic Dev't: 165.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 45,759</b>	<b>Total 57,060</b>	<b>Total 124.7%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	55 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 23 Newly constructed and 32 old water sources tested)	8 (Post construction support to 8 water user committees done)	14.55	Delays in processing funds for planned activities.
No. of supervision visits during and after construction	54 (54 Supervision visits carried out for newly constructed water sources and old ones)	0 (30 Supervision and inspection visits conducted on constructed water sources in six sub counties)	.00	
No. of water points tested for quality	55 (Eighty water sources tested (both new and old))	0 (30 Water sources inspected after construction)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)	3 (District Water Offices Three notices and disbursement schedule prepared)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	1 (DWSCC meeting held)	25.00	
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Activities not implemented as they were planned		

**Expenditure**

221010 Special Meals and Drinks	1,392	840	60.3%	
221011 Printing, Stationery, Photocopying and Binding	248	126	50.6%	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	<b>3,200</b>	1,890	59.1%	
227001 Travel Inland	<b>2,698</b>	4,275	158.4%	
227004 Fuel, Lubricants and Oils	<b>3,504</b>	3,609	103.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,600</b>	<i>Non Wage Rec't:</i> 4,713	<i>Non Wage Rec't:</i> 84.2%	
	<i>Domestic Dev't:</i> <b>5,988</b>	<i>Domestic Dev't:</i> 6,026	<i>Domestic Dev't:</i> 100.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>11,588</b>	<b>Total</b> <b>10,739</b>	<b>Total</b> <b>92.7%</b>	

**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	Administrative delays in processing funds for most planned activities.
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Water user committees trained)	0 (Activity not implemented as planned)	.00	
% of rural water point sources functional (Shallow Wells)	82 (District headquarter 82 % Target on functionality.)	82 (District headquarter 82 % Target on functionality.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)	0	
No. of water points rehabilitated	8 (8 Water sources (DBH) rehabilitated)	0 (Activities not implemented as planned)	.00	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements Post construction support to water user committees done	Community baselines carried out (Transects, mapping PHAST tools) 28 Water User committees trained on O&M, gender, participatory planning and monitoring		

**Expenditure**

221009 Welfare and Entertainment	<b>726</b>	312	42.9%	
221010 Special Meals and Drinks	<b>2,100</b>	1,190	56.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	432	72.0%	
224002 General Supply of Goods and Services	<b>2,500</b>	1,751	70.0%	
227001 Travel Inland	<b>4,776</b>	3,938	82.4%	
227004 Fuel, Lubricants and Oils	<b>4,988</b>	3,555	71.3%	
228003 Maintenance Machinery, Equipment and Furniture	<b>206</b>	721	350.0%	
228004 Maintenance Other	<b>2,000</b>	360	18.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,500</b>	<i>Non Wage Rec't:</i> 1,903	<i>Non Wage Rec't:</i> 76.1%	
	<i>Domestic Dev't:</i> <b>15,395</b>	<i>Domestic Dev't:</i> 10,355	<i>Domestic Dev't:</i> 67.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>17,895</b>	<b>Total</b> <b>12,257</b>	<b>Total</b> <b>68.5%</b>	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	135 (135 Water user committees trained)	28 (28 Water user committee trained)	20.74	Delays in processing funds for planned activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)	75 (Training of VHTs in CLTS done in Muduuma, Kituntu and Kammengo Sub Counties)	107.14	
No. of water and Sanitation promotional events undertaken	6 (Sanitation week activities in six Sub counties done)	3 (Sanitation week activity commemorated in Buwama)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)	6 (Six advocacy meetings held at District and Sub Counties)	100.00	
No. of water user committees formed.	27 (27 Water user committees for Newly constructed water sources formed)	0 (28 Water user committees for Newly constructed water sources formed)	.00	
Non Standard Outputs:	Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo	Awareness creation on sanitation done in 3 sub counties of Buwama, Kammengo and Nkozi Sub Counties  23 Baseline surveys on household hygiene and Sanitation done in six sub counties Demand Creation activities done in two sub county Muduuma and Kammengo		

*Expenditure*

221002 Workshops and Seminars	<b>1,200</b>	800	66.7%
221009 Welfare and Entertainment	<b>1,075</b>	449	41.7%
221010 Special Meals and Drinks	<b>1,878</b>	1,744	92.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,134</b>	941	83.0%
224002 General Supply of Goods and Services	<b>2,918</b>	2,554	87.5%
227001 Travel Inland	<b>5,411</b>	4,909	90.7%
227004 Fuel, Lubricants and Oils	<b>4,988</b>	5,611	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,400</b>	9,593	102.0%
Domestic Dev't:	<b>9,438</b>	7,414	78.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,838</b>	<b>17,007</b>	<b>90.3%</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention paid for water sources completed for FY 2012/2013	Activity not implemented as planned	0	Delays in processing funds
<i>Expenditure</i>				
281503 Engineering and Design Studies and Plans for Capital Works	<b>14,000</b>	5,719	40.8%	
	<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>	<i>Domestic Dev't:</i>	5,719	<i>Domestic Dev't:</i> 40.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 14,000</b>	<b>Total 5,719</b>	<b>Total 40.8%</b>	

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County)	1 ( 5 Stance pitlatrine constructed in Kituntu in FY 2012/2013 (outstanding payment))	100.00	Delays in processing funds for completed facilities.
Non Standard Outputs:	Payment of outstanding balance for a 5 stance pit latrine constructed at Jjalamba in Buwama Sub County	Activity not implemented as planned		
<i>Expenditure</i>				
231007 Other Structures	<b>7,897</b>	7,502	95.0%	
	<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>	<i>Domestic Dev't:</i>	7,502	<i>Domestic Dev't:</i> 95.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 7,897</b>	<b>Total 7,502</b>	<b>Total 95.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Sensitization of communities on Community Driven



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid -Departmental vehicle maintained  -Four Quarterly supervision reports prepared  - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries for three months paid		Development projects going on before release of LVEMP funds
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*Expenditure*

211101 General Staff Salaries	<b>33,257</b>	12,415	37.3%
221014 Bank Charges and other Bank related costs	<b>1,120</b>	60	5.4%
<i>Wage Rec't:</i>	<b>33,257</b>	<i>Wage Rec't:</i> 12,415	<i>Wage Rec't:</i> 37.3%
<i>Non Wage Rec't:</i>	<b>10,015</b>	<i>Non Wage Rec't:</i> 60	<i>Non Wage Rec't:</i> 0.6%
<i>Domestic Dev't:</i>	<b>22,025</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>65,297</b>	<b>Total 12,475</b>	<b>Total 19.1%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	20 (District-wide 12 monthly reports on field patrols prepared - 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 30m/=) - Servicing and Tyres for Departmental vehicle procured)	32 (Twelve monitoring and inspection visits conducted in six sub counties)	160.00	Funds not realized as planned
Non Standard Outputs:	Trees planted on National days	Check points conducted along Masaka and Mityana Roads		

*Expenditure*

227001 Travel Inland	<b>3,389</b>	2,089	61.6%
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>3,845</b>	1,203	31.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,870</b>	<i>Non Wage Rec't:</i> 3,292	<i>Non Wage Rec't:</i> 47.9%	
<i>Domestic Dev't:</i>	<b>13,336</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>20,206</b>	<b>Total</b> 3,292	<b>Total</b> 16.3%	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	7 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	2 (Activity not implemented as planned)	28.57	Local funds not realized by the sector
Non Standard Outputs:	Activity not planned	Two Community level meeting on sustainable use of wetlands held in Buwama and Nkozi Sub Counties		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>5,429</b>	370	6.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,733</b>	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 13.5%	
<i>Domestic Dev't:</i>	<b>11,590</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>14,323</b>	<b>Total</b> 370	<b>Total</b> 2.6%	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Four SWAPS established and Oriented - Two Wetlands restored in Kituntu and Mpigi Town Council 20 members trained (LECs))	0 (Parish level meeting held in Mpigi Town Council)	.00	Local funds not realized by the sector
Area (Ha) of Wetlands demarcated and restored	20 (20 ha of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	1 (One Wetland restored at Maziba in Mpigi Town Council Parish level meeting held in Mpigi Town Council)	5.00	

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-4 quarterly reports on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduma, Kammengo and Mpigi T/Council. - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma - 72 monitoring and compliance surveys/inspections undertaken district-wide	Activities not implemented as planned		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>416</b>	65	15.6%
224002 General Supply of Goods and Services	<b>2,588</b>	18	0.7%
227001 Travel Inland	<b>2,575</b>	440	17.1%
227004 Fuel, Lubricants and Oils	<b>3,551</b>	245	6.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,519</b>	<i>Non Wage Rec't:</i> 768	<i>Non Wage Rec't:</i> 50.6%
<i>Domestic Dev't:</i>	<b>10,510</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,029</b>	<b>Total</b> 768	<b>Total</b> 6.4%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 20 members of Wetland management structures in LLGs trained)	0 (Skills enhancement training for wetland stakeholders held in kiringente, Buwama and Muduuma)	.00	Delays in processing funds
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>660</b>	93	14.1%
227001 Travel Inland	<b>2,662</b>	880	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,700</b>	973	20.7%
Domestic Dev't:	<b>7,996</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,696</b>	<b>973</b>	<b>7.7%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	19 (19 Compliance monitoring visits conducted in 7 LLGs)	67.86	Activities implemented as planned
	Reviews on 8 private sector projects and 30 district projects inspected district-wide for EIAs, Eas and PBs.)			
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	Compliance monitoring and Inspection reports prepared.		

*Expenditure*

221010 Special Meals and Drinks	<b>591</b>	225	38.1%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	170	85.0%
222001 Telecommunications	<b>0</b>	80	N/A
227001 Travel Inland	<b>1,450</b>	695	47.9%
227004 Fuel, Lubricants and Oils	<b>1,265</b>	889	70.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,927</b>	2,059	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,927</b>	<b>2,059</b>	<b>52.4%</b>

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

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of new land disputes settled within FY	24 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide	7 (Seven Land disputes settled)	29.17	Local funds not realized by the sector as planned
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- Land purchased for market
- Stakeholders capacity built in sustainable land management under LVEMP II
- Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental education done in schools
- 1000 fruit trees planted
- Mushroom inoculums procured)

Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide	60 Deep plans issued 105 Karamazoo and 80 Cadastral maps updated
	-Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	

*Expenditure*

211101 General Staff Salaries	<b>47,662</b>	25,086	52.6%
227001 Travel Inland	<b>6,612</b>	928	14.0%
227004 Fuel, Lubricants and Oils	<b>5,217</b>	266	5.1%
<i>Wage Rec't:</i>	<b>47,662</b>	<i>Wage Rec't:</i> 25,086	<i>Wage Rec't:</i> 52.6%
<i>Non Wage Rec't:</i>	<b>5,730</b>	<i>Non Wage Rec't:</i> 1,194	<i>Non Wage Rec't:</i> 20.8%
<i>Domestic Dev't:</i>	<b>21,110</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>74,502</b>	<b>Total 26,280</b>	<b>Total 35.3%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	- Motor vehicle loan paid.	- Motor vehicle loan paid.	0	Activity implemented as planned
	-Monthly insurance paid	-Monthly insurance paid		

*Expenditure*

231004 Transport Equipment	<b>42,000</b>	19,808	47.2%
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# Vote: 540 Mpigi District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,000	Domestic Dev't:	19,808	Domestic Dev't:	47.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>19,808</b>	<b>Total</b>	<b>47.2%</b>

#### Output: Other Capital

Non Standard Outputs:	An insitutional Energy saving stove established in Kitakyusa in Kituntu subcounty	Environmental Screening and Certification of District and LLG projects done	0	There was a delay in award of contract.
	Outstanding balance for Energy Saving stoves constructed at Bulamu Seed School and St Kizito Mpigi paid			

#### Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	1,263	742	58.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,404	Domestic Dev't:	742	Domestic Dev't:	13.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,404</b>	<b>Total</b>	<b>742</b>	<b>Total</b>	<b>13.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices 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 for nine months paid Technical support supervision of CDD activities done in 7 LLGs Two support supervision visit to CDOs in 7 LLGs carried out	0	Funds not realized as planned to implement planned activities.
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#### Expenditure

211101 General Staff Salaries	83,011	67,516	81.3%
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	420	48	11.4%	
221014 Bank Charges and other Bank related costs	507	123	24.2%	
227001 Travel Inland	3,001	883	29.4%	
227004 Fuel, Lubricants and Oils	2,018	286	14.2%	
Wage Rec't:	83,011	Wage Rec't: 67,516	Wage Rec't: 81.3%	
Non Wage Rec't:	8,840	Non Wage Rec't: 372	Non Wage Rec't: 4.2%	
Domestic Dev't:	2,740	Domestic Dev't: 968	Domestic Dev't: 35.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>94,591</b>	<b>Total 68,856</b>	<b>Total 72.8%</b>	

**Output: Probation and Welfare Support**

No. of children settled	24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente  24 Children settled in 8 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	39 (68 Children in contact with the law provided with legal support services.  15 children settled in either Children's Home or ordinary households.  30 Sessions in Children Court at Mpigi attended.  3 rounds of Quarterly compliance inspections of Children's homes in 7 LLGs.)	162.50	The field activities were marred by the heavy rains ; some meetings re-scheduled; others had average attendance; people more in their gardens.OVC households have very high expectation of hand -outs. Motor-cycles of CDOs are obsolete .
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**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: SDS Grant A and B Projects Support District Social Sector Service Improvements Skills Development in support to improved OVC Services

- 4 DOVCC meetings held at the District
- 28 SOVCC meetings held at sub county level
- 28 Rounds of OVC MIS data collected
- 24 Children rehabilitated and integrated in the communities, counselled and followed up
- 28 Quarterly support supervision rounds made at LLG level
- 4 OVC review meetings for Service providers held at District Hdtrs.
- 80 Children supported with emergency care
- 48 Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama.
- 24 Children Traced and resettled at district and sub county and inquiries
- Support to office operations done (operation and maintenance done computer, printer and vehicle).

3 DOVCCC meetings for held at the district.

21 SOVCC meetings held at sub county level.

21 Rounds of OVC MIS data collected.

16 children rehabilitated & integrated in the communities counseled and followed up.

21 Quarterly support supervisi

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	81	N/A
221010 Special Meals and Drinks	<b>975</b>	513	52.6%
221011 Printing, Stationery, Photocopying and Binding	<b>120</b>	81	67.5%
222001 Telecommunications	<b>0</b>	40	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,558</b>	<i>Non Wage Rec't:</i> 715	<i>Non Wage Rec't:</i> 20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,558</b>	<b>Total 715</b>	<b>Total 20.1%</b>

**Output: Social Rehabilitation Services**

0 Planned monitoring was not done because the groups received their funds late due to the delays in opening up their respective bank accounts.



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in 5 LLGs ( Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente)	Two PWDs Special Grant Vetting Committee held.  Four PWDs groups supported
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*Expenditure*

224002 General Supply of Goods and Services	<b>16,866</b>	4,217	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,738</b>	4,217	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,738</b>	<b>4,217</b>	<b>22.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	7 (-4 quarterly support supervision exercises of 2 CDWs at district level)	8 (2 rounds quarterly support supervision exercises of 8 CDWs at LLG level)	114.29	Funds for Q 1 & Q2 were combined.
Non Standard Outputs:	community mobilized, monitoring and coordination of project implementation done	Activity not planned		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>1,400</b>	1,121	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,698</b>	1,121	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,698</b>	<b>1,121</b>	<b>41.6%</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs  One refresher training for FAL instructors in usage of English primer  8 Programme reviews at constituency level  Proficiency exams administered in 68 village level classes in 07 LLGS  Lithgraphing 1,000 examination scripts	120 (02 constituency performance review meetings with rep[resentatives FAL instructors held.)	20.00	CDOs could not do the FAL class support supervision because of the tight and time barred OVC engagements
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	1 new laptop and 1 printer procured for office Three FAL classes from Kammengo, Kituntu and Nkozi Sub County mobilized for study tours.	Three FAL classes from Kammengo Sub county - Kanyike Parish (15 learners); Buwama Sub county - Buyijja Parish (15 learners) and Nkozi Sub County Kayabwe Parish (15 learners) mobilized for study tours. They visited to three		
<i>Expenditure</i>				
221010 Special Meals and Drinks	<b>849</b>	690	81.3%	
224002 General Supply of Goods and Services	<b>5,502</b>	47	0.9%	
227001 Travel Inland	<b>1,550</b>	784	50.6%	
227003 Carriage, Haulage, Freight and Transport Hire	<b>0</b>	480	N/A	
227004 Fuel, Lubricants and Oils	<b>1,379</b>	815	59.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>28.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	48 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)	29 ( 29 Social inquiries done (Weekly Court representations for Children in Contact with the law)	60.42	Outputs were realised due to PCY funding from the line Ministry. For the monitoring of youth projects , one Lower Local Government of Nkozi was not covered because it yet to benefit from PCY funding.
Non Standard Outputs:	Four Youths Groups formed in 7 LLGs Three meetings for Youths leaders held at District level. Youth Day marked 14 Youths projects monitored	08 Youth supported with start-up tool kits. 15 youth projects monitored. 01 PCY stakeholders meeting held at the district headquarters		
<i>Expenditure</i>				
211103 Allowances	<b>0</b>	574	N/A	
221002 Workshops and Seminars	<b>0</b>	1,846	N/A	
224002 General Supply of Goods and Services	<b>0</b>	3,200	N/A	
227001 Travel Inland	<b>320</b>	630	196.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	625.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>625.0%</b>

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: Support to Youth Councils**

No. of Youth councils supported	8 (Eight Youths Groups in Kituntu, Kiringente and Nkozi financially supported. - Three groups at Katende, Kituntu and Mpigi Town engaged in Sports supported - Four Quarterly support supervision and coordination visits made - 100 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors - 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)	3 ( 01 District Youth Council held a meeting at the District headquarters  01 journey by District Youth Council l to pick bicycles for the YLP ( Youth Livelihoods Program) from Kampala.  District Youth Council Chairperson supported 02 times service a motor-cycle.  District Youth Council Chairperson supported twice with in -land travel.  District Youth Council facilitated with airtime for mobilization.  District Youth Council facilitated with funds for photocopying)	37.50	The unplanned activity of fuel to picking 07 YLP bicycles led to the cancellation of the Youth executive meeting
Non Standard Outputs:	Four Youths groups organized for IGAs in Muduuma and Buwama 5 Youths trained in proposal writing	No funding got		

*Expenditure*

221002 Workshops and Seminars	<b>2,138</b>	315	14.7%
221010 Special Meals and Drinks	<b>1,654</b>	1,002	60.6%
221011 Printing, Stationery, Photocopying and Binding	<b>60</b>	5	8.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	30	N/A
222001 Telecommunications	<b>0</b>	10	N/A
227001 Travel Inland	<b>2,100</b>	150	7.1%
227004 Fuel, Lubricants and Oils	<b>2,900</b>	75	2.6%
228002 Maintenance - Vehicles	<b>0</b>	60	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>27,205</b>	<i>Non Wage Rec't:</i> 1,647	<i>Non Wage Rec't:</i> 6.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>27,205</b>	<b>Total 1,647</b>	<b>Total 6.1%</b>

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

No. of women councils supported	4 (Four Quarterly Exective meetings held)	1 (01 Quarterly Exective meeting held at the district	25.00	Funds for Q 1& Q 2 were carried over and
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# Vote: 540 Mpigi District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: - Two meetings for the District Women Council held. One meeting for the preparation of the District headquarters) utilized in this period under review.  
 - One round of monitoring for Women activities done in 7 LLGs. Women Day held at the district headquarters  
 2 Women's groups financially supported so far.  
 Transport in-land for 2 persons  
 Purchase of office stationery - 4 reams of paper

*Expenditure*

221010 Special Meals and Drinks	<b>600</b>		375	62.5%
221011 Printing, Stationery, Photocopying and Binding	<b>150</b>		60	40.0%
222001 Telecommunications	<b>20</b>		30	151.0%
227001 Travel Inland	<b>798</b>		530	66.4%
291002 Transfers to Non Government Organisations(NGOs)	<b>0</b>		800	N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>3,969</b>	Non Wage Rec't:	1,795	Non Wage Rec't: 45.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,969</b>	<b>Total</b>	<b>1,795</b>	<b>Total 45.2%</b>

### 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**

0 Activities of the HIV Focal Person and SDS were re designated by CAO's office to other departments

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

District head quarters SDS Grant A and B Health Department Social service improvements in health Strengthen health management systems with emphasis on improved coordination. -Health Inspection carried out - Community LQAS 2014 Health promotion services delivered, and these include: Support supervision of OVC service providers DOVCC meetings held SOVCC meetings supported 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama - World AIDS Day Commemorated in Buwama Sub county  - Organize an HIV Partnership Forum held  - Organize 8 DAC meetings held - Review of the HIV/AIDS Strategic Plan - HIV/AIDS activities by district departments, LLGs and CSOs coordinated - 2 Review/coordination meetings for CSOs held - 4 Supervision reports prepared - 42 CBO/NGOs registered - District Internal Assessment Report prepared -Coordination of Strengthening Decentralisation for Sustainability (SDS) activities, including workshops for orientation and training of committees at district, subcounty schools and health facilities; and preparation of	LGMSDP Accountabilities for 4th Quarter FY 2012/2013 and 1st and 2nd Quarter FY 2013/2014 prepared Internal Assessment Report prepared			
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

reports and workplans for the programme  
Administration Department  
SDS Support under Grant B  
District Council and LLG  
Council members sensitized  
roles and responsibilities  
Clients' Charter developed,  
produced and approved with  
SDS facilitation  
Common Service delivery gaps  
identified  
Human Resource capacities  
Across district accessed.

*Expenditure*

211101 General Staff Salaries	31,217	19,739	63.2%
221005 Hire of Venue (chairs, projector etc)	0	8,794	N/A
221010 Special Meals and Drinks	1,851	15,019	811.6%
221011 Printing, Stationery, Photocopying and Binding	1,332	3,827	287.3%
221014 Bank Charges and other Bank related costs	486	167	34.3%
222001 Telecommunications	400	2,452	613.0%
224002 General Supply of Goods and Services	309,201	16,057	5.2%
227001 Travel Inland	4,359	39,349	902.7%
227004 Fuel, Lubricants and Oils	2,929	18,064	616.8%
Wage Rec't:	31,217	19,739	63.2%
Non Wage Rec't:	10,469	2,587	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	313,582	101,141	32.3%
<b>Total</b>	<b>355,268</b>	<b>123,467</b>	<b>34.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held)	9 (Nine District Technical Planning Committee meetings held)	75.00	Activities implemented as planned
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**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared)	2 (7 LLGs supported to prepare plans 2nd Quarter LGMSDP Accountabilities prepared Quarterly Accountability Reports for LGMSDP and PAF for quarters 1 &2 prepared - Two Annual/Quarterly Workplans for LGMSDP for quarters 1&2 prepared - Two LDG and CDD Annual/Quarterly Workplans for LLGs, for quarters 1&2 Integrated)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	3 (Five Departmental Report submitted to Sector Committee and Council.)	50.00	
Non Standard Outputs:	4 reports for Quarterly monitoring, mentoring and support supervision of district and s/county staff prepared. - Twelve District Technical Planning Committee meetings coordinated - 8 DAC meetings held - Data from AIDS Service Organizations collected and computerized - Mapping of HIV Service Providers (ASOs) done - Quarterly meetings for ASOs held - HIV AIDS Strategic Plan Prerared	-Three Quarterly mentoring and support supervision visits of government programmes carried out		
<i>Expenditure</i>				
227001 Travel Inland	<b>1,605</b>	828	51.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	828	<i>Non Wage Rec't:</i> 20.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>828</b>	<b>Total</b> <b>8.8%</b>

**Output: Statistical data collection**

0 There were administrative delays

**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters - Contract Form B for FY 2013/2014 prepared  - Four Quarterly Performance Progress Reports and Workplans for FY 2013/2014 prepared  - Annual District Statistical Abstract compiled - Four Quarterly Statistical Reports prepared. - Updated District Databank	- Approved Contract Form B for FY 2013/2014 prepared - Performance Progress Reports for 4th FY 2012/2013 and 1st and 2nd Quarter FY 2013/2014 prepared. - District Databank updated Awareness on National Housing and Population Census 2014 done		in processing funds.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>874</b>	279		31.9%
227001 Travel Inland	<b>865</b>	340		39.3%
227004 Fuel, Lubricants and Oils	<b>977</b>	254		26.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,715</b>	<i>Non Wage Rec't:</i> 873	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,715</b>	<b>Total 873</b>	<b>Total</b>	<b>32.1%</b>

**Output: Development Planning**

Non Standard Outputs:	District headquarters  - Input for LG BFP collected from LLGs and partners - Budget/Planning Conference held. - Budget Conference report prepared - LG BFP for FY 2014/2015 prepared - 7 LLG plans developed - Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared	Budget/Planning Conference held LG BFP FY 2014/2015 Prepared 7 LLGs supported on development of Population Action Plans LLGs supported to formulate Annual Workplans for FY 2014/2015 - Collection of input into the BFP for FY 2014/15 done. -Review pro	0	Activities implemented as planned
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*Expenditure*

221010 Special Meals and Drinks	<b>1,468</b>	895		61.0%
221011 Printing, Stationery, Photocopying and Binding	<b>190</b>	543		285.3%
227001 Travel Inland	<b>980</b>	3,700		377.4%
227004 Fuel, Lubricants and Oils	<b>1,986</b>	446		22.5%



**Vote: 540** Mpigi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,824</b>	<i>Non Wage Rec't:</i>	5,585	<i>Non Wage Rec't:</i>	95.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,824</b>	<b>Total</b>	<b>5,585</b>	<b>Total</b>	<b>95.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	District Head quarters and Mpigi Town Council	Salaries for nine months paid	0	Activities implemented as planned
	Quarterly Internal Audit reports for departments and Sub Counties	Audit of NAADS activities and SDS programme activities done		
	Supervision of salary payments	Handovers for 2 SNCs and District Production Officer witnessed		
	Staff salaries paid for 12 months	Verification of projects implemented done		
	Value for money field verification reports	One Special Audit on Works department done		

**Expenditure**

211101 General Staff Salaries	<b>24,080</b>	6,994	29.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	15	N/A
222001 Telecommunications	<b>854</b>	186	21.8%
227001 Travel Inland	<b>1,763</b>	4,325	245.3%
227004 Fuel, Lubricants and Oils	<b>1,492</b>	2,960	198.4%
<i>Wage Rec't:</i>	<b>24,080</b>	<i>Wage Rec't:</i> 6,994	<i>Wage Rec't:</i> 29.0%
<i>Non Wage Rec't:</i>	<b>5,981</b>	<i>Non Wage Rec't:</i> 7,485	<i>Non Wage Rec't:</i> 125.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,061</b>	<b>Total</b> 14,480	<b>Total</b> 48.2%

**Output: Internal Audit**

No. of Internal Department Audits	12 (District headquarters and 6 subcounty stations)	11 (-2 statutory audit reports produced -one special audit report prepared and submitted)	91.67	- Funds for implementation of activities are always released late.
	- Four (4) quarterly statutory			

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

	audit reports - Four (4) NAADS quarterly audit reports - Two (2) special audit and - Two (2) hand-over reports)	- 10 handovers witnessed. 3 NAADS repts produced . 3 SDS reports produced.)		- funds allocated to the department in the budget are not adequate to accomplish all the tasks we are supposed to handle.
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four Quarterly Internal Audit Reports submitted to Committee, LG PAC and Council (Every last working day after the Quarter))	31/3/2014 (Three statutory statutory audit reports prepared and submitted.)	#Error	
Non Standard Outputs:	- 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - 4 quarterly accountability statements for LDG, CDD, URF verified. - Audit reponses from auditees reviewed	-salry arrears verified -3 verification reports for programmesLDG,CDD URF produced.		

*Expenditure*

211101 General Staff Salaries	<b>8,801</b>	6,617	75.2%
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	187	93.5%
227001 Travel Inland	<b>2,303</b>	4,035	175.2%
227004 Fuel, Lubricants and Oils	<b>3,739</b>	1,056	28.2%
Wage Rec't:	<b>8,801</b>	Wage Rec't: 6,617	Wage Rec't: 75.2%
Non Wage Rec't:	<b>14,801</b>	Non Wage Rec't: 5,278	Non Wage Rec't: 35.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,602</b>	<b>Total 11,895</b>	<b>Total 50.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>10,049,077</b>	Wage Rec't: 7,313,525	Wage Rec't: 72.8%
Non Wage Rec't:	<b>3,437,286</b>	Non Wage Rec't: 2,461,880	Non Wage Rec't: 71.6%
Domestic Dev't:	<b>1,844,975</b>	Domestic Dev't: 699,786	Domestic Dev't: 37.9%
Donor Dev't:	<b>609,588</b>	Donor Dev't: 148,360	Donor Dev't: 24.3%
<b>Total</b>	<b>15,940,925</b>	<b>Total 10,623,551</b>	<b>Total 66.6%</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>450,863</b>	<b>367,680</b>
<b>Sector: Agriculture</b>				<b>94,595</b>	<b>79,000</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,595</b>	<b>79,000</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,595</b>	<b>79,000</b>
LCII: Mbizzinnya				94,595	79,000
Item: 263204 Transfers to other govt. units					
<b>Buwama Sub County</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	0	79,000
Item: 263329 NAADS					
<b>Buwama Sub County</b>	Buwama B	Conditional Grant for NAADS	N/A	94,595	0
<b>Sector: Education</b>				<b>279,944</b>	<b>256,880</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,902</b>	<b>75,086</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,751</b>	<b>17,066</b>
LCII: Nabiteete				12,751	17,066
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balance for a 2 classroom Block at Buwungu P/S in Buwama</b>	Buwungu	Conditional Grant to SFG	Completed	12,751	17,066
<b>Output: Latrine construction and rehabilitation</b>				<b>25,246</b>	<b>1,612</b>
LCII: Bunjakko				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construcion of a 5 stance lined pit latrine at St. Mary's Bunjakko in Buwama Sub County</b>	Bunjakko	Conditional Grant to SFG	Completed	13,000	0
LCII: Buyijja				10,634	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balance for a 4 stance pit latrine constructed at Buyiwa P/S in Buwama S/C</b>	Buyiwa	Conditional Grant to SFG	Completed	10,634	0
LCII: Mbizzinnya				1,612	1,612
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balance on a 5 stance pit latrine constructed at Equator Parents</b>	Buwama	Conditional Grant to SFG	Completed	1,612	1,612
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,905</b>	<b>56,408</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>450,863</b>	<b>367,680</b>
LCII: Bbongole				7,516	7,919
Item: 263101 LG Conditional grants					
<b>St. Theresa Mitara Maria</b>	Mitara Maria	Conditional Grant to Primary Education	N/A	4,546	4,892
<b>Magya P/S</b>	Magya	Conditional Grant to Primary Education	N/A	2,970	3,027
LCII: Bulunda				8,006	7,654
Item: 263101 LG Conditional grants					
<b>Bulunda C/U</b>	Bulunda	Conditional Grant to Primary Education	N/A	3,102	3,082
<b>Buwanda P/S</b>	Buwanda LC I	Conditional Grant to Primary Education	N/A	2,117	2,127
<b>St. Francis Bulunda C/S</b>	Bulunda	Conditional Grant to Primary Education	N/A	2,787	2,445
LCII: Bunjakko				3,321	3,217
Item: 263101 LG Conditional grants					
<b>St Marys Bunjakko</b>	Buzaami	Conditional Grant to Primary Education	N/A	3,321	3,217
LCII: Buyijja				9,453	9,008
Item: 263101 LG Conditional grants					
<b>St. Balikuddembe Preparatory School Buyiwa</b>	Buyiwa	Conditional Grant to Primary Education	N/A	3,926	3,528
<b>Kabira C/U</b>	Kabira LC I	Conditional Grant to Primary Education	N/A	2,669	2,731
<b>Buyijja Kabira</b>	Buyijja	Conditional Grant to Primary Education	N/A	2,858	2,749
LCII: Jjalamba				7,336	7,129
Item: 263101 LG Conditional grants					
<b>St Joseph Ntambi P/S</b>	Jjalamba	Conditional Grant to Primary Education	N/A	3,425	3,283
<b>Jjalamba P/S</b>	Jjalamba	Conditional Grant to Primary Education	N/A	3,912	3,846
LCII: Kawumba				2,246	2,142
Item: 263101 LG Conditional grants					
<b>Kawumba P/S</b>	Kawumba	Conditional Grant to Primary Education	N/A	2,246	2,142

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>450,863</b>	<b>367,680</b>
LCII: Lubugumu				7,791	7,567
Item: 263101 LG Conditional grants					
<b>Kigwanya P/S</b>	Kigwanya	Conditional Grant to Primary Education	N/A	3,113	3,064
<b>BUWAMA MODERN P/S</b>		Conditional Grant to Primary Education	N/A	2,360	2,332
<b>Lusunsa P/S</b>	Kumbya	Conditional Grant to Primary Education	N/A	2,317	2,171
LCII: Mbizzinnya				3,278	3,462
Item: 263101 LG Conditional grants					
<b>Equator parents P/S</b>	Buwama	Conditional Grant to Primary Education	N/A	3,278	3,462
LCII: Nabiteete				4,686	4,869
Item: 263101 LG Conditional grants					
<b>Buwungu P/S</b>	Buwungu	Conditional Grant to Primary Education	N/A	2,755	3,053
<b>Buwere P/S</b>	Buwere	Conditional Grant to Primary Education	N/A	1,931	1,816
LCII: Ssango				3,274	3,440
Item: 263101 LG Conditional grants					
<b>Ssango P/S</b>	Ssango	Conditional Grant to Primary Education	N/A	3,274	3,440
<b>LG Function: Secondary Education</b>				<b>185,042</b>	<b>181,793</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>185,042</b>	<b>181,793</b>
LCII: Bbongole				105,233	114,059
Item: 263101 LG Conditional grants					
<b>Mitara Maria High School</b>	Mitara Maria	Conditional Grant to Secondary Education	N/A	72,560	113,240
<b>Mitara Maria Progressive SS</b>	Mitara Maria	Conditional Grant to Secondary Education	N/A	32,673	819
LCII: Bunjakko				4,833	2,744
Item: 263101 LG Conditional grants					
<b>Bunjakko Island Secondary School</b>	Bunjakko	Conditional Grant to Secondary Education	N/A	4,833	2,744
LCII: Jjalamba				43,580	31,806
Item: 263101 LG Conditional grants					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>450,863</b>	<b>367,680</b>
<b>St Muggagga SSS Jjalamba</b>	Jjalamba	Conditional Grant to Secondary Education	N/A	43,580	31,806
LCII: Kawumba Item: 263101 LG Conditional grants				31,396	26,574
<b>Brain Trust College Kawumba</b>	Kawumba	Conditional Grant to Secondary Education	N/A	31,396	26,574
LCII: Mbizzinnya Item: 263101 LG Conditional grants				0	6,611
<b>Buwama High School</b>		Conditional Grant to Secondary Education	N/A	0	6,611
<b>Sector: Health</b>				<b>37,927</b>	<b>31,801</b>
<b>LG Function: Primary Healthcare</b>				<b>37,927</b>	<b>31,801</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,191</b>	<b>0</b>
LCII: Mbizzinnya Item: 231007 Other Fixed Assets (Depreciation)				2,191	0
<b>Supervision of skips</b>					
		LGMSD (Former LGDP)	Completed	148	0
<b>Procurement of 4 skips for Rural growth centre</b>					
	Buwama	LGMSD (Former LGDP)	Completed	2,043	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>15,430</b>	<b>16,582</b>
LCII: Mbizzinnya Item: 231002 Residential buildings (Depreciation)				15,430	16,582
<b>Payment of outstanding balance on staff house constructed at Buwama H/C</b>					
		Conditional Grant to PHC - development	Completed	15,430	16,582
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,306</b>	<b>9,219</b>
LCII: Bbongole Item: 263102 LG Unconditional grants				12,306	9,219
<b>Mitara Maria</b>	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	12,306	9,219
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>6,000</b>
LCII: Bunjakko Item: 263101 LG Conditional grants				4,000	3,000
<b>Bunjako H/c III</b>	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	3,000
LCII: Mbizzinnya Item: 263101 LG Conditional grants				4,000	3,000

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>450,863</b>	<b>367,680</b>
<b>Buwama H/C III</b>	Buwama B	Conditional Grant to PHC- Non wage	N/A	4,000	3,000
<b>Sector: Water and Environment</b>				<b>38,397</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,397</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>7,897</b>	<b>0</b>
LCII: Jjalamba				7,897	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of outstanding balance for a 5 stance Pitlatrine at Jjalamba Rural Growth Centre</b>	Jjalamba trading centre	Conditional Grant to PAF monitoring	Not Started	7,897	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,500</b>	<b>0</b>
LCII: Bunjakko				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Deep borehole at Buzaami</b>	Buzaami	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Mbizzinnya				10,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Three Deep Boreholes rehabilitated in Buwama</b>	Buwama A	Conditional transfer for Rural Water	Completed	7,500	0
<b>Rehabilitation of a water source</b>	Buwama B	Locally Raised Revenues	Completed	3,000	0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>360,329</b>	<b>264,524</b>
<b>Sector: Agriculture</b>				<b>84,500</b>	<b>52,734</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,500</i>	<i>52,734</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,500</b>	<b>52,734</b>
LCII: Kammengo				84,500	52,734
Item: 263204 Transfers to other govt. units					
<b>Kammengo</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	0	52,734
Item: 263329 NAADS					
<b>Kammengo Sub County</b>	Kammengo	Conditional Grant for NAADS	N/A	84,500	0
<b>Sector: Education</b>				<b>235,236</b>	<b>186,989</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,118</i>	<i>63,660</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,333</b>	<b>0</b>
LCII: Kanyike				7,333	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>A 5 stance pit latrine constructed at Tabiro P/S in Kammengo</b>	Tabiro	LGMSD (Former LGDP)	Completed	7,333	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,785</b>	<b>63,660</b>
LCII: Butoolo				6,684	6,694
Item: 263101 LG Conditional grants					
<b>Ssama P/S</b>	Ssama	Conditional Grant to Primary Education	N/A	3,199	3,115
<b>St. Marys Masaka P/S</b>	Butoolo	Conditional Grant to Primary Education	N/A	3,485	3,579
LCII: Kammengo				9,335	9,337
Item: 263101 LG Conditional grants					
<b>St. Anne Ggoli Girls</b>	Ggoli	Conditional Grant to Primary Education	N/A	3,901	4,062
<b>Ggoli Boys</b>	Ggoli	Conditional Grant to Primary Education	N/A	2,600	2,548
<b>Kammengo C/U</b>	Kammengo	Conditional Grant to Primary Education	N/A	2,833	2,727
LCII: Kanyike				12,924	13,460
Item: 263101 LG Conditional grants					



**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>360,329</b>	<b>264,524</b>
<b>Tabiro P/S</b>	Tabiro LCI	Conditional Grant to Primary Education	N/A	2,783	2,701
<b>Kataba P/S</b>	Kataba LCI	Conditional Grant to Primary Education	N/A	2,604	2,402
<b>Kanyike C/S</b>	Kanyike LC I	Conditional Grant to Primary Education	N/A	2,783	2,534
<b>Ggunda P/S</b>	Ggunda LCI	Conditional Grant to Primary Education	N/A	2,651	2,914
<b>Kikunyu C/U</b>	Kikunyu	Conditional Grant to Primary Education	N/A	2,102	2,910
LCII: Kibanga Item: 263101 LG Conditional grants				3,278	3,188
<b>St Charles Lwanga Kibanga P/S</b>	Kibanga	Conditional Grant to Primary Education	N/A	3,278	3,188
LCII: Kyanja Item: 263101 LG Conditional grants				6,154	5,944
<b>Kabira UMEA</b>	Kabira	Conditional Grant to Primary Education	N/A	3,224	3,177
<b>St. Luke Kyanja</b>	Kyanja	Conditional Grant to Primary Education	N/A	2,930	2,767
LCII: Luwala Item: 263101 LG Conditional grants				2,217	2,098
<b>St Damiano Makumbi P/S</b>	Makumbi	Conditional Grant to Primary Education	N/A	2,217	2,098
LCII: Musa Item: 263101 LG Conditional grants				12,104	11,779
<b>Nsumba C/U</b>	Nsumba LC I	Conditional Grant to Primary Education	N/A	3,063	2,943
<b>Buyiga P/S</b>	Buyiga Island A	Conditional Grant to Primary Education	N/A	2,755	2,464
<b>Musa P/S</b>	Musa	Conditional Grant to Primary Education	N/A	2,977	2,873
<b>Nsumba C/S</b>	Nsumba LC I	Conditional Grant to Primary Education	N/A	3,310	3,499
LCII: Muyira Item: 263101 LG Conditional grants				11,090	11,161

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>360,329</b>	<b>264,524</b>
<b>Magejjo P/S</b>	Magejjo LCI	Conditional Grant to Primary Education	N/A	2,407	2,380
<b>Mbute C/S</b>	Mbute LCI	Conditional Grant to Primary Education	N/A	2,690	2,895
<b>Mpondwe P/S</b>	Mpondwe	Conditional Grant to Primary Education	N/A	2,762	2,771
<b>Kyagalanyi P/S</b>	Kyagalanyi	Conditional Grant to Primary Education	N/A	3,231	3,115
<b>LG Function: Secondary Education</b>				<b>164,117</b>	<b>123,328</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>34,314</b>	<b>8,314</b>
LCII: Musa				34,314	8,314
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding for an Administration Block at Buyiga Secondary School</b>	Buyiga Island ' A'	Conditional Grant to SFG	Completed	34,314	8,314
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,803</b>	<b>115,014</b>
LCII: Kammengo				129,803	108,268
Item: 263101 LG Conditional grants					
<b>St Mark's SSS Kammengo</b>	Kammengo	Conditional Grant to Secondary Education	N/A	129,803	108,268
LCII: Musa				0	6,746
Item: 263101 LG Conditional grants					
<b>Buyiga Seed SS</b>		Conditional Grant to Secondary Education	N/A	0	6,746
<b>Sector: Health</b>				<b>33,094</b>	<b>24,801</b>
<b>LG Function: Primary Healthcare</b>				<b>33,094</b>	<b>24,801</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,610</b>	<b>18,438</b>
LCII: Kammengo				12,305	9,219
Item: 263102 LG Unconditional grants					
<b>Ggoli HC III</b>	Ggoli	Conditional Grant to PHC- Non wage	N/A	12,305	9,219
LCII: Kibanga				12,305	9,219
Item: 263102 LG Unconditional grants					
<b>Kibanga H/C III</b>	Kibanga Lwagwa	Conditional Grant to PHC- Non wage	N/A	12,305	9,219
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,484</b>	<b>6,363</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>360,329</b>	<b>264,524</b>
LCII: Butoolo				2,828	2,121
Item: 263101 LG Conditional grants					
<b>Butoolo H/C III</b>	Butoolo	Conditional Grant to PHC- Non wage	N/A	2,828	2,121
LCII: Musa				2,828	2,121
Item: 263101 LG Conditional grants					
<b>Buyiga H/C III</b>	Buyiga Island A	Conditional Grant to PHC- Non wage	N/A	2,828	2,121
LCII: Muyira				2,828	2,121
Item: 263101 LG Conditional grants					
<b>Kampiringisa H/C III</b>	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	2,828	2,121
<b>Sector: Water and Environment</b>				<b>7,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,500</b>	<b>0</b>
LCII: Kammengo				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Three Deep Boreholes rehabilitated in Kammengo</b>	Kammengo A	Conditional transfer for Rural Water	Completed	7,500	0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>235,010</b>	<b>205,386</b>
<b>Sector: Agriculture</b>				<b>69,357</b>	<b>44,813</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>69,357</i>	<i>44,813</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,357</b>	<b>44,813</b>
LCII: Luvumbula				69,357	44,813
Item: 263204 Transfers to other govt. units					
<b>Kiringente</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	0	44,813
			(Activities ongoing)		
Item: 263329 NAADS					
<b>Kiringente Sub County</b>	Luvumbula	Conditional Grant for NAADS	N/A	69,357	0
<b>Sector: Education</b>				<b>141,496</b>	<b>148,091</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,550</i>	<i>42,947</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,779</b>	<b>12,356</b>
LCII: Kavule				4,446	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balance for 2 stance lined pit latrine at St John Bosco Katende</b>	Katende	Conditional Grant to SFG	Completed	4,446	0
LCII: Kikondo				20,333	12,356
Item: 231001 Non Residential buildings (Depreciation)					
<b>A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.</b>	Wamatovu	LGMSD (Former LGDP)	Completed	7,333	0
<b>Payment for a 5 stance lined pit latrine constructed at Wamatovu UMEA in Kiringente S/C</b>	Wamatovu	Conditional Grant to SFG	Completed	13,000	12,356
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,770</b>	<b>30,591</b>
LCII: Kavule				4,438	4,265
Item: 263101 LG Conditional grants					
<b>Mabuye Katende P/S</b>	Mabuye LC I	Conditional Grant to Primary Education	N/A	2,070	2,003

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>235,010</b>	<b>205,386</b>
<b>Sekaza Memorial P/S</b>	Kavule	Conditional Grant to Primary Education	N/A	2,368	2,263
LCII: Kikondo Item: 263101 LG Conditional grants				16,049	16,771
<b>Kikondo P/S</b>	Kikondo	Conditional Grant to Primary Education	N/A	1,952	1,922
<b>Wamatovu UMEA</b>	Wamatovu	Conditional Grant to Primary Education	N/A	2,138	2,175
<b>Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe</b>	Nakirebe	Conditional Grant to Primary Education	N/A	4,578	5,306
<b>St. John Bosco Katende</b>	Katende LCI	Conditional Grant to Primary Education	N/A	7,380	7,368
LCII: Kololo Item: 263101 LG Conditional grants				1,651	1,831
<b>Galatiya P/S</b>	Galatiya	Conditional Grant to Primary Education	N/A	1,651	1,831
LCII: Luvumbula Item: 263101 LG Conditional grants				5,000	5,180
<b>Manyogaseka P/S</b>	Manyogaseka	Conditional Grant to Primary Education	N/A	2,661	2,800
<b>Luvumbula P/S</b>	Luvumbula	Conditional Grant to Primary Education	N/A	2,339	2,380
LCII: Sekiwunga Item: 263101 LG Conditional grants				2,633	2,544
<b>Ssekiwunga P/S</b>	Ssekiwunga	Conditional Grant to Primary Education	N/A	2,633	2,544
<b>LG Function: Secondary Education</b>				<b>86,946</b>	<b>105,143</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,946</b>	<b>105,143</b>
LCII: Kavule Item: 263101 LG Conditional grants				8,828	15,966
<b>Lumuza High School Katende</b>	Katende	Conditional Grant to Secondary Education	N/A	8,828	15,966
LCII: Kikondo Item: 263101 LG Conditional grants				78,118	89,178
<b>St. Joseph High School Nakirebe</b>	Nakirebe	Conditional Grant to Secondary Education	N/A	5,703	11,974

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>235,010</b>	<b>205,386</b>
<b>St. Theresa SSS Katende</b>	Katende LC I	Conditional Grant to Secondary Education	N/A	72,414	77,204
<b>Sector: Health</b>				<b>16,657</b>	<b>12,483</b>
<b>LG Function: Primary Healthcare</b>				<b>16,657</b>	<b>12,483</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,305</b>	<b>9,219</b>
LCII: Kavule				12,305	9,219
Item: 263102 LG Unconditional grants					
<b>St. Monica Katende</b>	Katende	Conditional Grant to PHC- Non wage	N/A	12,305	9,219
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,352</b>	<b>3,264</b>
LCII: Kololo				1,524	1,143
Item: 263101 LG Conditional grants					
<b>EPI Centre Kiringente</b>	Luvumbula	Conditional Grant to PHC- Non wage	N/A	1,524	1,143
LCII: Sekiwunga				2,828	2,121
Item: 263101 LG Conditional grants					
<b>Ssekiwunga H/CIII</b>	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	2,828	2,121
<b>Sector: Water and Environment</b>				<b>7,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,500</b>	<b>0</b>
LCII: Luvumbula				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Three Deep Boreholes rehabilitated in Kiringente</b>	Kiringente	Conditional transfer for Rural Water	Completed	7,500	0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>326,482</b>	<b>210,007</b>
<b>Sector: Agriculture</b>				<b>79,453</b>	<b>57,613</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,453</i>	<i>57,613</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,453</b>	<b>57,613</b>
LCII: Bukemba				79,453	0
Item: 263329 NAADS					
<b>Kituntu Sub County</b>	Kituntu	Conditional Grant for NAADS	N/A	79,453	0
LCII: Migamba				0	57,613
Item: 263204 Transfers to other govt. units					
<b>Kituntu</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	0	57,613
<b>Sector: Education</b>				<b>167,388</b>	<b>138,892</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,747</i>	<i>34,054</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,333</b>	<b>0</b>
LCII: Kantiini				7,333	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>A Five stance with a urinal and hand washing facility constructed at St Kitigi P/S in Kituntu Sub county</b>	Kitigi village	LGMSD (Former LGDP)	Completed	7,333	0
LCII: Nkasi				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined pit latrine at Nkasi P/S</b>	Nkasi	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,414</b>	<b>34,054</b>
LCII: Bukasa				3,758	3,821
Item: 263101 LG Conditional grants					
<b>Njeru P/S</b>	Bukasa A	Conditional Grant to Primary Education	N/A	3,758	3,821
LCII: Bukemba				6,509	6,818
Item: 263101 LG Conditional grants					
<b>Lwaweeba P/S</b>	Lwaweeba	Conditional Grant to Primary Education	N/A	3,292	3,784
<b>Nsanja UMEA</b>	Nsanja	Conditional Grant to Primary Education	N/A	3,217	3,034
LCII: Kantiini				3,088	3,257

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>326,482</b>	<b>210,007</b>
Item: 263101 LG Conditional grants					
<b>Kitakyusa P/S</b>	Kitakyusa LCI	Conditional Grant to Primary Education	N/A	3,088	3,257
LCII: Kasozi				4,800	5,052
Item: 263101 LG Conditional grants					
<b>Kasozi Noah P/S</b>	Kasozi	Conditional Grant to Primary Education	N/A	2,712	3,038
<b>Mbuule C/S</b>	Mbuule	Conditional Grant to Primary Education	N/A	2,088	2,014
LCII: Luwunga				7,304	7,403
Item: 263101 LG Conditional grants					
<b>Kitigi P/S</b>	Kitigi	Conditional Grant to Primary Education	N/A	3,740	3,810
<b>Luwunga P/S</b>	Luwunga LC I	Conditional Grant to Primary Education	N/A	3,564	3,594
LCII: Migamba				5,294	5,140
Item: 263101 LG Conditional grants					
<b>Masiko P/S</b>	Masiko	Conditional Grant to Primary Education	N/A	2,156	2,050
<b>Kituntu UMEA</b>	Kituntu	Conditional Grant to Primary Education	N/A	3,138	3,089
LCII: Nkasi				2,661	2,562
Item: 263101 LG Conditional grants					
<b>St Denis Nkasi P/S</b>	Nkasi	Conditional Grant to Primary Education	N/A	2,661	2,562
<b>LG Function: Secondary Education</b>				<b>113,641</b>	<b>104,838</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,641</b>	<b>104,838</b>
LCII: Bukemba				63,469	56,004
Item: 263101 LG Conditional grants					
<b>Kikomeko SSS Kituntu</b>	Bukemba	Conditional Grant to Secondary Education	N/A	63,469	56,004
LCII: Kantiini				50,173	48,834
Item: 263101 LG Conditional grants					
<b>Cardinal Nsubuga SSS Kitakyusa</b>	Kitakyusa LC I	Conditional Grant to Secondary Education	N/A	50,173	48,834
<b>Sector: Health</b>				<b>8,000</b>	<b>6,000</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>6,000</b>
<i>Lower Local Services</i>					



**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>326,482</b>	<b>210,007</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>6,000</b>
LCII: Bukasa				4,000	3,000
Item: 263101 LG Conditional grants					
<b>Bukasa H/C II</b>	Bukasa A	Conditional Grant to PHC- Non wage	N/A	4,000	3,000
LCII: Migamba				4,000	3,000
Item: 263101 LG Conditional grants					
<b>Kituntu H/C III</b>	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	3,000
<b>Sector: Water and Environment</b>				<b>71,641</b>	<b>7,502</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,500</b>	<b>7,502</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>7,502</b>
LCII: Bukemba				0	7,502
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding balance paid for 5 stance pitlatrine constructed at Kituntu in FY 2012/2013</b>	Kituntu Trading Centre	Conditional transfer for Rural Water	Completed	0	7,502
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,500</b>	<b>0</b>
LCII: Bukemba				27,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Three Deep Boreholes rehabilitated in Kituntu</b>	Headquarters	Conditional transfer for Rural Water	Completed	7,500	0
<b>Construction of Deep borehole at Bukemba</b>	Bukemba	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Luwunga				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Deep borehole at Luwunga</b>	Luwunga	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Migamba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Deep borehole at Migamba</b>	Migamba	Conditional transfer for Rural Water	Completed	20,000	0
<b>LG Function: Natural Resources Management</b>				<b>4,141</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,141</b>	<b>0</b>
LCII: Kasozi				4,141	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>326,482</b>	<b>210,007</b>
<b>Construction of an energy-saving stove at Kitakyusa P/S, in Kituntu s/county</b>		LGMSD (Former LGDP)	Completed	4,141	0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
<b>Sector: Agriculture</b>				<b>99,723</b>	<b>61,340</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,723</i>	<i>61,340</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,723</b>	<b>61,340</b>
LCII: Ward A				99,723	61,340
Item: 263204 Transfers to other govt. units					
<b>Mpigi Town Council</b>	Town Council headquarters	Conditional Grant for NAADS	N/A	0	61,340
(Activities ongoing)					
Item: 263329 NAADS					
<b>Mpigi Town Council</b>	Mpigi Town Council Headquarters	Conditional Grant for NAADS	N/A	99,723	0
<b>Sector: Works and Transport</b>				<b>448,867</b>	<b>234,787</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>448,867</i>	<i>234,787</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>31,215</b>	<b>0</b>
LCII: Ward B				31,215	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Road rehabilitation under CAIP</b>	District Hdtrs	Other Transfers from Central Government	Completed	31,215	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>417,652</b>	<b>234,787</b>
LCII: Ward C				417,652	234,787
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Roads</b>		Uganda Road Fund	N/A	417,652	234,787
<b>Sector: Education</b>				<b>394,495</b>	<b>349,812</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,537</i>	<i>82,998</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>42,000</b>	<b>19,808</b>
LCII: Ward B				42,000	19,808
Item: 231004 Transport equipment					
<b>Motor Vehicle loan servicing</b>	District headquarters	Locally Raised Revenues	Completed	36,000	9,557
<b>Insurance for vehicle</b>	District headquarters	Locally Raised Revenues	Completed	6,000	10,251
(Loan serviced)					
<b>Output: Classroom construction and rehabilitation</b>				<b>29,142</b>	<b>3,506</b>
LCII: Kkonkoma				13,328	3,506
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
<b>Outstanding payment for a 2 Classroom Block at Kkonkoma P/S in Mpigi T/C</b>	Kkonkoma	Conditional Grant to SFG	Completed	13,328	3,506
LCII: Ward B Item: 231001 Non Residential buildings (Depreciation)				15,814	0
<b>Payment of outstanding balance on SFG activities for FY 2011/2012 and FY 2012/2013</b>	District headquarters	Conditional Grant to SFG	Completed	15,814	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,451</b>	<b>8,953</b>
LCII: Ward B Item: 231001 Non Residential buildings (Depreciation)				8,451	8,953
<b>Assessment of condition of pit latrines</b>	District headquarters	LGMSD (Former LGDP)	Completed	1,118	0
<b>A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.</b>	Mayembe Upper	LGMSD (Former LGDP)	Completed	7,333	0
<b>Funds erroneously paid to URA</b>		Conditional Grant to SFG	Not Started	0	8,953
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,944</b>	<b>50,730</b>
LCII: Bumoozi Item: 263101 LG Conditional grants				5,814	5,717
<b>Kkonge Mixed P/S</b>	Kkonge	Conditional Grant to Primary Education	N/A	2,884	2,844
<b>Bugayi Foundation</b>	Bboza	Conditional Grant to Primary Education	N/A	2,930	2,873
LCII: Kafumu Item: 263101 LG Conditional grants				4,574	4,858
<b>Namabo P/S</b>	Namabo	Conditional Grant to Primary Education	N/A	2,540	2,745
<b>Kafumu P/S</b>	Kafumu	Conditional Grant to Primary Education	N/A	2,034	2,113
LCII: Kakoola Item: 263101 LG Conditional grants				5,602	4,865

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
Nseke P/S	Nseke	Conditional Grant to Primary Education	N/A	3,159	2,603
<b>St. Bruno Membe</b>	Kakoola	Conditional Grant to Primary Education	N/A	2,443	2,263
LCII: Kkonkoma Item: 263101 LG Conditional grants				5,749	5,396
<b>St. Andrews Kkonkoma</b>	Kkonkoma	Conditional Grant to Primary Education	N/A	2,758	2,456
<b>Mpambire UMEA</b>	Mpambire	Conditional Grant to Primary Education	N/A	2,991	2,939
LCII: Kyali Item: 263101 LG Conditional grants				2,500	3,027
<b>Senene P/S</b>	Senene	Conditional Grant to Primary Education	N/A	2,500	3,027
LCII: Lwanga Item: 263101 LG Conditional grants				10,603	10,456
<b>St. Marys Jjanya</b>	Jjanya	Conditional Grant to Primary Education	N/A	4,052	4,000
<b>Lwanga P/S</b>	Lwanga	Conditional Grant to Primary Education	N/A	2,636	2,647
<b>Bujjo C/U</b>	Bujjo	Conditional Grant to Primary Education	N/A	3,915	3,810
LCII: Maziba Item: 263101 LG Conditional grants				1,773	2,021
<b>St. Micheal Bume P/S</b>	Bume	Conditional Grant to Primary Education	N/A	1,773	2,021
LCII: Ward A Item: 263101 LG Conditional grants				2,500	2,391
<b>Bessania C/U</b>	Bessania	Conditional Grant to Primary Education	N/A	2,500	2,391
LCII: Ward B Item: 263101 LG Conditional grants				8,300	8,530
<b>St. Kizito Mpigi</b>	Mayembe Upper	Conditional Grant to Primary Education	N/A	3,331	3,334
<b>Mpigi UMEA</b>	Prisons village	Conditional Grant to Primary Education	N/A	4,969	5,196
LCII: Ward C				3,528	3,470

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
Item: 263101 LG Conditional grants					
<b>Kibuuka Memorial P/S</b>	Kibuuka	Conditional Grant to Primary Education	N/A	3,528	3,470
<i>LG Function: Secondary Education</i>				<b>263,958</b>	<b>266,814</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>263,958</b>	<b>266,814</b>
LCII: Bumoozi				12,577	20,082
Item: 263101 LG Conditional grants					
<b>St. Joseph's SS Kkongge</b>	Kkongge	Conditional Grant to Secondary Education	N/A	12,577	20,082
LCII: Kakoola				3,894	11,974
Item: 263101 LG Conditional grants					
<b>St. Martin Jjanya</b>	Jjanya	Conditional Grant to Secondary Education	N/A	3,894	11,974
LCII: Kkonkoma				14,332	14,843
Item: 263101 LG Conditional grants					
<b>Wagumbulizi SS</b>	Kkonkoma	Conditional Grant to Secondary Education	N/A	14,332	14,843
LCII: Lwanga				62,346	57,400
Item: 263101 LG Conditional grants					
<b>Fisher Branch Kalagala High School</b>	Kalagala	Conditional Grant to Secondary Education	N/A	62,346	57,400
LCII: Maziba				13,162	17,712
Item: 263101 LG Conditional grants					
<b>St Johns Bujjo SS</b>	Bujjo	Conditional Grant to Secondary Education	N/A	13,162	17,712
LCII: Ward A				76,969	75,807
Item: 263101 LG Conditional grants					
<b>Mpigi High School</b>	Bikondo	Conditional Grant to Secondary Education	N/A	76,969	75,807
LCII: Ward B				11,432	13,465
Item: 263101 LG Conditional grants					
<b>Mpigi Modern SS</b>	Prison Centre	Conditional Grant to Secondary Education	N/A	3,189	4,609
<b>Mpigi Light College</b>				8,243	8,856
	Prison Centre	Conditional Grant to Secondary Education	N/A	8,243	8,856
LCII: Ward C				69,247	55,532
Item: 263101 LG Conditional grants					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
<b>Kibuuka Memorial Secondary school</b>	Kibuuka LC I	Conditional Grant to Secondary Education	N/A	69,247	55,532
<b>Sector: Health</b>				<b>178,598</b>	<b>41,642</b>
<b>LG Function: Primary Healthcare</b>				<b>178,598</b>	<b>41,642</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>98,748</b>	<b>0</b>
LCII: Kkonkoma				802	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and inspection of OPD construction at Kkonkoma</b>		LGMSD (Former LGDP)	Completed	802	0
LCII: Ward B				97,945	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balances on construction of maternity wards at Ssekiwunga H/C III and Kampiringisa H/C III</b>	District headquarters	Conditional Grant to PHC - development	Completed	86,543	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and inspection of constructio of Maternity Wards and staff house</b>	District headquarters	Conditional Grant to PHC - development	Completed	11,402	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>24,315</b>	<b>0</b>
LCII: Kkonkoma				24,315	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an OPD at Kkonkoma (Phase III)</b>	Kkonkoma LCI	LGMSD (Former LGDP)	Completed	23,513	0
<b>Construction of an OPD at Kkonkoma (Phase III)</b>	Kkonkoma LCI	Locally Raised Revenues	Completed	802	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,305</b>	<b>9,219</b>
LCII: Bumoozi				12,305	9,219
Item: 263102 LG Unconditional grants					
<b>St. Ann Kkongge</b>	Kkongge	Conditional Grant to PHC- Non wage	N/A	12,305	9,219
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>43,231</b>	<b>32,423</b>
LCII: Bumoozi				1,524	1,143

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
Item: 263101 LG Conditional grants					
<b>Bumoozi H/C II</b>		Conditional Grant to PHC- Non wage	N/A	1,524	1,143
LCII: Kafumu				1,524	1,143
Item: 263101 LG Conditional grants					
<b>Kafumu H/C II</b>	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,524	1,143
LCII: Kyali				2,828	2,121
Item: 263101 LG Conditional grants					
<b>Kyali H/C III</b>	Kyali	Conditional Grant to PHC- Non wage	N/A	2,828	2,121
LCII: Ward B				37,356	28,017
Item: 263101 LG Conditional grants					
<b>Mpigi H/C IV</b>	Ssaabwe Hill	Conditional Grant to PHC- Non wage	N/A	35,832	26,874
<b>DDHS Clinic</b>	District Headquarters	Conditional Grant to PHC- Non wage	N/A	1,524	1,143
<b>Sector: Water and Environment</b>				<b>210,763</b>	<b>26,269</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>167,500</b>	<b>5,719</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>5,719</b>
LCII: Ward B				14,000	5,719
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Rention payment for completed projects for FY 2012/2013</b>	District Headquarters	Conditional transfer for Rural Water	Completed	14,000	5,719
<b>Output: Shallow well construction</b>				<b>124,000</b>	<b>0</b>
LCII: Ward B				124,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>16 Water sources (Hand Dug and Motorized Shallow wells) constructed in Six Sub Counties</b>	District headquarters	Conditional Grant to PAF monitoring	Completed	108,000	0
<b>Payment of outstanding balances for Water sources constructed in FY 2012/2013</b>	District headquarters	Conditional Grant to PAF monitoring	Completed	16,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>29,500</b>	<b>0</b>
LCII: Ward B				29,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					



**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
<b>Outstanding balance on Geophysical Surveys, inception and reconaissance) for water sources completed in FY 2012/2013</b>	District headquarters	Conditional transfer for Rural Water	Completed	29,500	0
<i>LG Function: Natural Resources Management</i>				<b>43,263</b>	<b>20,550</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>42,000</b>	<b>19,808</b>
LCII: Ward B				42,000	19,808
Item: 231004 Transport equipment					
<b>Payment on Motor Vehicle Loan (42m/=) and insurance charges (7.492m/=)</b>	District headquarters	Locally Raised Revenues	Completed	42,000	19,808
<b>Output: Other Capital</b>				<b>1,263</b>	<b>742</b>
LCII: Not Specified				520	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Outstanding balances paid for Energy stoves constructed at Bulamu Seed School and St Kizito Mpigi</b>	District headquarters	LGMSD (Former LGDP)	Completed	520	0
LCII: Ward B				743	742
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Conditional Assessment and Screening of LDG Peojects</b>	District Headquarters	LGMSD (Former LGDP)	Completed	743	742
<b>Sector: Public Sector Management</b>				<b>16,847</b>	<b>4,000</b>
<i>LG Function: District and Urban Administration</i>				<b>16,847</b>	<b>4,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,958</b>	<b>4,000</b>
LCII: Ward B				8,958	4,000
Item: 231004 Transport equipment					
<b>Payment of Motor Vehicle Revolving Fund for CAO's Official Vehicle</b>	District headquarters	Locally Raised Revenues	Completed	8,958	4,000
				(Loan servicing done)	
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,889</b>	<b>0</b>
LCII: Ward B				7,889	0
Item: 231005 Machinery and equipment					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,391,294</b>	<b>737,658</b>
<b>Procurement of three UPS for Planning Unit and Probation office</b>	District headquarters	LGMSD (Former LGDP)	Completed	1,000	0
<b>Procurement of Office furniture ( a filing cabinet and four office chairs</b>	District office	LGMSD (Former LGDP)	Completed	2,326	0
<b>A laptop, A desktop and Printer</b>	District headquarters	LGMSD	Completed	4,563	0
<b>Sector: Accountability</b>				<b>42,000</b>	<b>19,808</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>42,000</b>	<b>19,808</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>42,000</b>	<b>19,808</b>
LCII: Ward B				42,000	19,808
Item: 231004 Transport equipment					
<b>Loan servicing for Five motor vehicles</b>		Locally Raised Revenues	Completed	42,000	19,808

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,989</b>	<b>160,615</b>
<b>Sector: Agriculture</b>				<b>79,452</b>	<b>29,358</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>79,452</i>	<i>29,358</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,452</b>	<b>29,358</b>
LCII: Tiliboggo				79,452	29,358
Item: 263204 Transfers to other govt. units					
<b>Muduuma sub County</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	0	29,358
Item: 263329 NAADS					
<b>Muduuma Sub County</b>	Muduuma	Conditional Grant for NAADS	N/A	79,452	0
<b>Sector: Education</b>				<b>165,075</b>	<b>109,556</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,301</i>	<i>34,076</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,793</b>	<b>0</b>
LCII: Jeza				44,793	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>A 2 roomed calssroom block constructed at Jeza P/S in Muduuma Sub County</b>	Jeza	Conditional Grant to SFG	Completed	44,793	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,878</b>	<b>0</b>
LCII: Lugyo				16,878	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balance for a 5 stance pit latrine constructed at Bujuuko C/S in FY 2011/2012</b>	Bujuuko Kasana	LGMSD (Former LGDP)	Completed	3,878	0
<b>A 5 Stance lined pit latrine constructed at Buyala P/S in Muduuma</b>	Buyala	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,631</b>	<b>34,076</b>
LCII: Bulerejje				3,034	2,837
Item: 263101 LG Conditional grants					
<b>Kibumbiro P/S</b>	Kibumbiro	Conditional Grant to Primary Education	N/A	3,034	2,837
LCII: Jeza				2,719	2,899
Item: 263101 LG Conditional grants					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,989</b>	<b>160,615</b>
<b>Jeza Day and Boarding P/S</b>	Jeza	Conditional Grant to Primary Education	N/A	2,719	2,899
LCII: Lugyo Item: 263101 LG Conditional grants				8,625	8,872
<b>Bujuuko UMEA</b>	Bujuuko	Conditional Grant to Primary Education	N/A	3,084	3,020
<b>Buyala C/U</b>	Buyala	Conditional Grant to Primary Education	N/A	2,973	2,822
<b>Bujuuko C/S</b>	Bujuuko	Conditional Grant to Primary Education	N/A	2,568	3,031
LCII: Magala Item: 263101 LG Conditional grants				2,364	2,398
<b>Ndibulungi P/S</b>	Lulyo	Conditional Grant to Primary Education	N/A	2,364	2,398
LCII: Malima Item: 263101 LG Conditional grants				4,964	4,748
<b>St. Henry Kisamula P/S</b>	Kisamula	Conditional Grant to Primary Education	N/A	2,568	2,453
<b>Nkambo P/S</b>	Nkambo	Conditional Grant to Primary Education	N/A	2,396	2,295
LCII: Mbazzi Item: 263101 LG Conditional grants				4,173	4,163
<b>Mawugulu P/S</b>	Mawugulu LCI	Conditional Grant to Primary Education	N/A	1,827	1,996
<b>Katuulo P/S</b>	Katuulo	Conditional Grant to Primary Education	N/A	2,346	2,167
LCII: Tiliboggo Item: 263101 LG Conditional grants				7,751	8,158
<b>Tiliboggo P/S</b>	Tiliboggo	Conditional Grant to Primary Education	N/A	1,973	2,050
<b>Bulamu C/U</b>	Bulamu	Conditional Grant to Primary Education	N/A	3,339	3,506
<b>Muduuma P/S</b>	Muduuma	Conditional Grant to Primary Education	N/A	2,439	2,603
<b>LG Function: Secondary Education</b>				<b>69,773</b>	<b>75,480</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,773</b>	<b>75,480</b>

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>300,989</b>	<b>160,615</b>
LCII: Tiliboggo				69,773	75,480
Item: 263101 LG Conditional grants					
<b>Bulamu Seed School</b>	Bulamu	Conditional Grant to Secondary Education	N/A	43,450	49,785
<b>St Johns SSS Muduuma</b>	Muduuma	Conditional Grant to Secondary Education	N/A	26,323	25,695
<b>Sector: Health</b>				<b>28,962</b>	<b>21,702</b>
<b>LG Function: Primary Healthcare</b>				<b>28,962</b>	<b>21,702</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,610</b>	<b>18,438</b>
LCII: Lugyo				12,305	9,219
Item: 263102 LG Unconditional grants					
<b>Bujuuko H/C III</b>	Bujuuko Trading Centre	Conditional Grant to PHC- Non wage	N/A	12,305	9,219
LCII: Malima				12,305	9,219
Item: 263102 LG Unconditional grants					
<b>Nswanjere H/C III</b>	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	9,219
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,352</b>	<b>3,264</b>
LCII: Bulerejje				1,524	1,143
Item: 263101 LG Conditional grants					
<b>Kibumbiro H/C II</b>	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,524	1,143
LCII: Malima				2,828	2,121
Item: 263101 LG Conditional grants					
<b>Muduuma H/C III</b>	Muduuma	Conditional Grant to PHC- Non wage	N/A	2,828	2,121
<b>Sector: Water and Environment</b>				<b>27,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,500</b>	<b>0</b>
LCII: Bulerejje				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Deep borehole at Gavu</b>	Bulerejje	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Tiliboggo				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Three Deep Boreholes rehabilitated in Muduuma</b>	Muduuma	Conditional transfer for Rural Water	Completed	7,500	0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>855,283</b>	<b>350,640</b>
<b>Sector: Agriculture</b>				<b>84,500</b>	<b>16,057</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>84,500</i>	<i>16,057</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>84,500</b>	<b>16,057</b>
LCII: Buseese				84,500	16,057
Item: 263204 Transfers to other govt. units					
<b>Nkozi Sub county</b>	Sub county headquarters	Conditional Grant for NAADS	N/A	0	16,057
Item: 263329 NAADS					
<b>Nkozi Sub County</b>	Nkozi A	Conditional Grant for NAADS	N/A	84,500	0
<b>Sector: Education</b>				<b>286,337</b>	<b>212,807</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,050</i>	<i>53,187</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,793</b>	<b>0</b>
LCII: Nindyé				44,793	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>A 2 roomed calssroom block constructed at Lubanda C/U P/S in Nkozi Sub County</b>	Lubanda LC I	Conditional Grant to SFG	Completed	44,793	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,257</b>	<b>53,187</b>
LCII: Bukunge				3,593	3,539
Item: 263101 LG Conditional grants					
<b>St Jude Kitokolo P/S</b>	Kitokolo LC I	Conditional Grant to Primary Education	N/A	3,593	3,539
LCII: Buseese				13,103	12,360
Item: 263101 LG Conditional grants					
<b>Buseese P/S</b>	Buseese	Conditional Grant to Primary Education	N/A	2,400	2,295
<b>St. Muggagga Nkozi Boys</b>	Nkozi A	Conditional Grant to Primary Education	N/A	3,142	3,126
<b>Nkozi Nusurat</b>	Nkozi B	Conditional Grant to Primary Education	N/A	3,428	2,818
<b>Nkozi Demonstration P/S</b>	Nkozi A	Conditional Grant to Primary Education	N/A	4,134	4,121
LCII: Ggolo				5,649	5,695
Item: 263101 LG Conditional grants					

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>855,283</b>	<b>350,640</b>
<b>St. Kizito Ggolo P/S</b>	Ggolo	Conditional Grant to Primary Education	N/A	2,812	2,917
<b>Ggolo Progressive Islamic P/S</b>	Ggolo village	Conditional Grant to Primary Education	N/A	2,837	2,778
LCII: Kayabwe Item: 263101 LG Conditional grants				6,075	6,123
<b>Nalumansi P/S</b>	Kayabwe	Conditional Grant to Primary Education	N/A	2,726	2,760
<b>St. Kizito Kayabwe P/S</b>	Kayabwe	Conditional Grant to Primary Education	N/A	3,349	3,363
LCII: Mugge Item: 263101 LG Conditional grants				4,968	4,942
<b>Nabyewanga Moslem P/S</b>	Nabyewanga	Conditional Grant to Primary Education	N/A	2,138	1,996
<b>Mugge P/S</b>	Mugge	Conditional Grant to Primary Education	N/A	2,830	2,946
LCII: Nabusanke Item: 263101 LG Conditional grants				2,475	2,376
<b>Nabusanke Equatorial P/S</b>	Nabusanke	Conditional Grant to Primary Education	N/A	2,475	2,376
LCII: Nakibanga Item: 263101 LG Conditional grants				3,478	3,144
<b>Nakibanga P/S</b>	Nakibanga	Conditional Grant to Primary Education	N/A	3,478	3,144
LCII: Nindye Item: 263101 LG Conditional grants				14,916	15,007
<b>Lubanda P/S</b>	Lubanda LCI	Conditional Grant to Primary Education	N/A	2,260	2,156
<b>Kikoota Muslim P/S</b>	Nnindye	Conditional Grant to Primary Education	N/A	3,077	3,023
<b>Nnindye P/S</b>	Nnindye LC I	Conditional Grant to Primary Education	N/A	3,528	3,371
<b>Kankobe P/S</b>	Kankobe LCI	Conditional Grant to Primary Education	N/A	3,812	3,901
<b>Bukibira P/S</b>	Bukibira	Conditional Grant to Primary Education	N/A	2,239	2,555

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>855,283</b>	<b>350,640</b>
<i>LG Function: Secondary Education</i>				<i>187,287</i>	<i>159,620</i>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>50,000</b>	<b>22,253</b>
LCII: Buseese				50,000	22,253
Item: 231001 Non Residential buildings (Depreciation)					
<b>Upgrading of Laboratory at St Marks Secondary School Nkozi (Phase II)</b>	Nkozi	Construction of Secondary Schools	Works Underway	50,000	22,253
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,287</b>	<b>137,367</b>
LCII: Kayabwe				72,853	80,376
Item: 263101 LG Conditional grants					
<b>Kayabwe High School</b>	Kayabwe	Conditional Grant to Secondary Education	N/A	72,853	80,376
LCII: Nabusanke				48,200	37,035
Item: 263101 LG Conditional grants					
<b>St Phillip's Equatorial SS Nabusanke</b>	Nabusanke	Conditional Grant to Secondary Education	N/A	48,200	37,035
LCII: Nindye				16,233	19,957
Item: 263101 LG Conditional grants					
<b>St Francis SS Kankobe</b>	Kankobe LCI	Conditional Grant to Secondary Education	N/A	16,233	19,957
<b>Sector: Health</b>				<b>428,116</b>	<b>121,776</b>
<i>LG Function: Primary Healthcare</i>				<i>428,116</i>	<i>121,776</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>48,585</b>	<b>0</b>
LCII: Ggolo				48,585	0
Item: 231002 Residential buildings (Depreciation)					
<b>A Two Unit staff house constructed at Ggolo H/C III in Ggolo Parish in Nkozi Sub County.</b>	Ggolo	Conditional Grant to PHC - development	Completed	48,585	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>148,195</b>	<b>0</b>
LCII: Nindye				148,195	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County</b>	Nnindye	Conditional Grant to PHC - development	Completed	148,195	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>207,087</b>	<b>103,590</b>
LCII: Buseese				207,087	103,590



**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>855,283</b>	<b>350,640</b>
Item: 263102 LG Unconditional grants					
<b>Nkozi Hospital</b>	Nkozi Hospital	Conditional Grant to NGO Hospitals	N/A	207,087	103,590
			(Activities ongoing)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,248</b>	<b>18,186</b>
LCII: Buseese				14,725	11,044
Item: 263101 LG Conditional grants					
<b>Nkozi HSD Referral facility</b>	Nkozi A	Conditional Grant to PHC- Non wage	N/A	14,725	11,044
LCII: Ggolo				4,000	3,000
Item: 263101 LG Conditional grants					
<b>Ggolo H/C III</b>	Ggolo	Conditional Grant to PHC- Non wage	N/A	4,000	3,000
LCII: Nindye				5,524	4,143
Item: 263101 LG Conditional grants					
<b>Nabyewanga H/C II</b>	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	1,524	1,143
<b>Nindye H/C III</b>	Nnindye LC I	Conditional Grant to PHC- Non wage	N/A	4,000	3,000
<b>Sector: Water and Environment</b>				<b>47,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>47,500</b>	<b>0</b>
LCII: Buseese				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Three Deep Boreholes rehabilitated in Nkozi</b>	Nkozi A	Conditional transfer for Rural Water	Completed	7,500	0
LCII: Ggolo				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Deep borehole at Kawango</b>	Kawango	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Mugge				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Deep borehole at Nakibanga</b>	Nakibanga	Conditional transfer for Rural Water	Completed	20,000	0
<b>Sector: Public Sector Management</b>				<b>8,831</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>8,831</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>8,831</b>	<b>0</b>
LCII: Mugge				8,831	0

**Vote: 540** Mpigi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>855,283</b>	<b>350,640</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding balance on Construction of a two stance pit latrine with urinal at a Staff House at Nabyewanga H/C II</b>	Nabyewanga village	LGMSD (Former LGDP)	Completed	8,831	0

**Vote: 540** Mpigi District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>51,795</b>
<b>Sector: Health</b>				<b>0</b>	<b>51,795</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>51,795</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>0</b>	<b>51,795</b>
LCII: Not Specified				0	51,795
Item: 263102 LG Unconditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	51,795

**Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 540** Mpigi District**2013/14 Quarter 3****Checklist for QUARTER 3 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