
Vote: 540 Mpigi District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Mpigi District

Date: 5/14/2015

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,045,836	670,189	64%
2a. Discretionary Government Transfers	1,842,600	1,322,544	72%
2b. Conditional Government Transfers	16,371,356	10,313,081	63%
2c. Other Government Transfers	2,389,364	1,411,451	59%
3. Local Development Grant	441,415	346,067	78%
4. Donor Funding	549,786	215,890	39%
Total Revenues	22,640,358	14,279,222	63%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	914,262	638,873	481,088	70%	53%	75%
2 Finance	368,906	235,403	218,655	64%	59%	93%
3 Statutory Bodies	867,685	515,473	431,263	59%	50%	84%
4 Production and Marketing	1,528,247	567,124	304,202	37%	20%	54%
5 Health	2,994,761	2,015,582	1,792,310	67%	60%	89%
6 Education	12,915,761	7,937,846	7,456,893	61%	58%	94%
7a Roads and Engineering	1,068,783	595,789	364,252	56%	34%	61%
7b Water	503,178	390,820	201,961	78%	40%	52%
8 Natural Resources	305,884	191,366	96,505	63%	32%	50%
9 Community Based Services	527,978	204,212	127,837	39%	24%	63%
10 Planning	574,720	542,075	541,911	94%	94%	100%
11 Internal Audit	70,194	51,949	50,306	74%	72%	97%
Grand Total	22,640,358	13,886,514	12,067,183	61%	53%	87%
Wage Rec't:	13,580,205	7,854,398	7,853,136	58%	58%	100%
Non Wage Rec't:	5,422,154	4,223,401	3,390,896	78%	63%	80%
Domestic Dev't	3,088,213	1,592,825	672,820	52%	22%	42%
Donor Dev't	549,786	215,890	150,330	39%	27%	70%

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

In the period under review, July 2014- March, 2015, Mpigi District realized Shs 14,279,222,000= out of Shs 22,640,358,000= representing a 63% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, local development grant and donor funds.

The best performing revenue sources were ; Local Development Grant at 78%, discretionary Government transfers 72% , locally raised revenues and Conditional Government transfers both at 64%, other Government transfers at 59%, and Donor funding at 39% .

However, there was also no realization for some transfers like CAIP from Ministry of Local Government, funds for BBW control expected from Ministry of Agriculture Animal Industry and

Vote: 540 Mpigi District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

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

The District also realized local revenue of shs. 670,189,000/= out of Shs 1,045,836,000= representing 64% performance of the budgeted revenue. The low local revenue performance was a result of failure by some tenderers to observe tender terms and conditions.

The district also realized 39% of revenue expected from donors. Only Shs 15,599,920/= , shs 14,820,600= and shs. 63,459,215/= was realized from Strengthening Decentralization for Sustainability (SDS) Mildmay and WHO respectively , while for HAIP and Uganda Coffee Development Authority there was no communication made as the result of non release of funds.

Disbursements and Departmental Expenditures

Out of Shs 14,405,890,000= realized, Shs 13,886,514,000= had been disbursed to departments as sector funding leaving a balance of Shs 519,376,000= on the General Fund Collection Account and collection accounts for LLGs. However the OBT tool does not capture balances at lower local government (LLG) level therefore they appear as undisbursed funds yet they had already been disbursed to the recipient LLGs.

A total of Shs 13,886,514,000= was disbursed to departments for sector funding, out of which Shs 12,067,183,000= was utilized resulting into an absorption rate of 61%% according to the budget. Overall expenditure by District Departments was Shs 12,067,183,000= .The expenditure was mainly done on payment of staff salaries worth Shs 7,853,136,000/= representing 58% of the overall expenditure. The District also spent Shs 3,390,896,000/= out of Shs 4,140,635,000/= realized on non wage recurrent costs indicating an absorption rate of 78%.Expenditure was mainly done on logistical support to service delivery like fuel, stationery, facilitating Executives, Councils and committees at all levels.

On development, the district spent shs. 672,820,000/= out of shs 1,588,047,000/= indicating an absorption rate of 52%, low absorption rate is due to ,delays by Office of the solicitor General to Approve Community CDD projects Under LVEMPII and delays by contractors/service providers to complete works.

The district had unspent balances of Shs 1,819,331,000/= for both recurrent and development revenue due to delays by contractors to complete works and supply of the required goods and services.

Vote: 540 Mpigi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,045,836	670,189	64%
Land Fees	58,305	40,891	70%
Advertisements/Billboards	3,216	3,996	124%
Group registration	600	1,043	174%
Local Hotel Tax	5,571	2,927	53%
Local Service Tax	175,446	126,893	72%
Market/Gate Charges	195,407	110,097	56%
Miscellaneous	8,917	13,219	148%
Other Fees and Charges	69,623	48,831	70%
Other licences	199,731	133,501	67%
Property related Duties/Fees	27,948	19,795	71%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	2,477	63%
Rent & Rates from other Gov't Units	65,999	44,974	68%
Rent & Rates from private entities	72,364	50,448	70%
Rent & rates-produced assets-from private entities	8,830	7,228	82%
Sale of non-produced government Properties/assets	8,997	0	0%
Business licences	77,387	35,191	45%
Agency Fees	32,599	12,934	40%
Application Fees	30,956	15,745	51%
2a. Discretionary Government Transfers	1,842,600	1,322,544	72%
District Unconditional Grant - Non Wage	452,283	339,213	75%
Transfer of District Unconditional Grant - Wage	1,117,987	765,612	68%
Transfer of Urban Unconditional Grant - Wage	125,194	107,367	86%
Urban Unconditional Grant - Non Wage	147,137	110,352	75%
2b. Conditional Government Transfers	16,371,356	10,313,081	63%
Conditional Grant to Secondary Salaries	2,424,041	1,578,779	65%
Conditional Grant to SFG	482,652	412,007	85%
Conditional Grant to Tertiary Salaries	631,738	124,202	20%
Conditional transfer for Rural Water	404,775	345,529	85%
Conditional Grant to Primary Education	477,928	351,356	74%
Conditional Transfers for Non Wage Technical Institutes	168,607	126,456	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,057	13,500	18%
Conditional Grant to Women Youth and Disability Grant	8,975	6,732	75%
Conditional transfers to DSC Operational Costs	44,618	33,465	75%
Conditional Grant to Primary Salaries	6,970,115	4,140,595	59%
Conditional Grant to PHC Salaries	1,992,908	1,345,621	68%
Conditional Grant to PHC- Non wage	125,832	94,374	75%
Conditional Grant to PHC - development	169,921	145,050	85%
Conditional Grant to PAF monitoring	39,100	29,325	75%
Conditional Grant to NGO Hospitals	293,223	219,918	75%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%
Conditional Grant to Functional Adult Lit	9,840	7,380	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to Secondary Education	1,311,482	982,665	75%

Vote: 540 Mpigi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	64,584	55%
Conditional transfers to School Inspection Grant	46,182	34,592	75%
Conditional Grant for NAADS	161,724	0	0%
Conditional transfers to Special Grant for PWDs	18,738	14,055	75%
Conditional Grant to Community Devt Assistants Non Wage	2,493	1,869	75%
Conditional Grant to Agric. Ext Salaries	78,588	44,178	56%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	6,255	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Production and Marketing	50,288	37,716	75%
NAADS (Districts) - Wage	112,595	47,680	42%
2c. Other Government Transfers	2,389,364	1,411,451	59%
UNEB	13,000	12,157	94%
Road Maintenance (Uganda Road Fund)	732,033	516,466	71%
PCY (Ministry of Gender)	3,000	0	0%
BBW Control	20,000	0	0%
Ministry of Trade Tourism and Industry	15,000	0	0%
Ministry of Health		40,880	
CAIP	20,000	0	0%
Uganda Bureau of Statistics (UBOS)	497,454	497,454	100%
Construction of Sec Schools and Presidential Pledges	160,336	80,168	50%
Luwero Rwenzori Dev't Programme		19,000	
YOUTH LIVELIHOOD PROGRAMME (YLP)	228,542	53,501	23%
LVEMP II	700,000	191,826	27%
3. Local Development Grant	441,415	346,067	78%
LGMSD (Former LGDP)	441,415	346,067	78%
4. Donor Funding	549,786	215,890	39%
Donor-Foreign governments		16,880	
GAVI		3,348	
HAIP	5,000	0	0%
Mild May	150,000	14,821	10%
Strengthening Decentralization for Sustainability (SDS)	295,000	117,383	40%
UCDA	4,500	0	0%
UNEPI/Disease Surv/TB	89,946	0	0%
WHO		63,459	
CSF (HIV Project)	5,340	0	0%
Total Revenues	22,640,358	14,279,222	63%

(i) Cummulative Performance for Locally Raised Revenues

To-date ,the District realized local revenue of shs. 670,189,000/= out of Shs 1,045,836,000= representing 64% performance of the budgeted revenue. The low local revenue performance was a result of failure by some tenderers to observe tender terms and conditions.

(ii) Cummulative Performance for Central Government Transfers

Cumulatively, the District has realized Shs. 13,393,143,000/= Out of Shs 22,640,358,000= from conditional government transfers, discretionary transfers and other government transfers representing 60% revenue realization rate. The best performing revenue sources were ; Local Development Grant at 78%, discretionary Government transfers 72% ,Conditional Government transfers at 64% and other Government transfers at 59%.

Vote: 540 Mpigi District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The district also realized 215,890,000/= (39%) of revenue expected from donors. Only Shs 15,599,920/= , shs 14,820,600= and shs. 63,459,215/= was realized from Strengthening Decentralization for Sustainability (SDS) Mildmay and WHO respectively , while for HAIP and Uganda Coffee Development Authority there was no communication made as the result of non release of funds.

Vote: 540 Mpigi District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	823,455	568,036	69%	205,213	201,267	98%
Conditional Grant to IFMS Running Costs	47,143	35,358	75%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	18,750	75%	6,250	6,250	100%
Conditional Grant to PAF monitoring	14,122	17,202	122%	3,531	5,734	162%
Locally Raised Revenues	72,066	78,647	109%	18,016	3,000	17%
Multi-Sectoral Transfers to LLGs	263,116	146,990	56%	65,129	58,555	90%
District Unconditional Grant - Non Wage	43,894	68,615	156%	10,974	48,615	443%
Transfer of District Unconditional Grant - Wage	358,114	202,475	57%	89,528	67,327	75%
<i>Development Revenues</i>	90,807	70,837	78%	22,641	22,500	99%
LGMSD (Former LGDP)	53,306	42,544	80%	13,326	15,802	119%
Locally Raised Revenues	2,067	5,000	242%	500	0	0%
Multi-Sectoral Transfers to LLGs	35,342	22,293	63%	8,791	5,698	65%
District Unconditional Grant - Non Wage	92	1,000	1087%	23	1,000	4348%
Total Revenues	914,262	638,873	70%	227,854	223,767	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,455	437,340	53%	205,865	164,847	80%
Wage	385,093	238,486	62%	96,274	84,368	88%
Non Wage	438,362	198,855	45%	109,591	80,479	73%
<i>Development Expenditure</i>	90,807	43,748	48%	21,989	13,476	61%
Domestic Development	90,807	43,748	48%	21,989	13,476	61%
Donor Development	0	0		0	0	
Total Expenditure	914,262	481,088	53%	227,854	178,323	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130,696	16%			
<i>Development Balances</i>		27,090	30%			
Domestic Development		27,090	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		157,785	17%			

In the period under review July 2014 -March 2015, Administration realized shs 638,873,000/= for both recurrent and development revenue indicating a realization rate of 70%.

The best performing revenue sources were; Unconditional non wage, PAF monitoring and Accountability Grant, locally raised revenue and Local Development Grant. However there was low performance for multi-sectoral revenue transfers. Expenditure was shs 481,088,000= out of shs 914,262,000= representing a 53% absorption rate. Expenditure was mainly done on payment of staff salaries and that accounted to 62% of the department expenditure while non wage expenditure was mainly spent on Facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), travel inland and Monitoring and support supervision visits.

The department had unspent balances of Shs. 157,785,000= representing an under absorption of 17% and that was mainly due funds under multisectoral transfers meant for retooling and there also delays in signing contracts for supply of desks and retooling at district level.

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

The department had unspent balances of Shs 157,785,000= for both recurrent and development revenue. This was due

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 1a: Administration**

to delays by the service providers to supply the required goods/services to the department on time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	68	72
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
Function Cost (US\$ '000)	914,262	481,088
Cost of Workplan (US\$ '000):	914,262	481,088

Staff salaries paid for Nine months

Stationery for offices procured

Electricity bills cleared

IFMS generator serviced

Fuel for CAO's office and IFMS generator procured

2 Days OBT training workshop for Heads of departments and Sub County staff held

5 Year Capacity Building Plan approved by Council

Tuition and functional fees paid for the 1st semester.

Study tour for councilors and senior managers carried out

Capacity building on Output Budgeting Tool

Training workshop for District Councilors, Heads of Department, Senior Assistant Secretaries and LC III Chairpersons held

Tuition fees paid for a Health Information Assistant in HMIS training

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	325,706	235,403	72%	81,426	76,372	94%
Conditional Grant to PAF monitoring	3,508	2,956	84%	877	985	112%
Locally Raised Revenues	25,400	27,359	108%	6,350	4,035	64%
Multi-Sectoral Transfers to LLGs	166,914	97,280	58%	41,728	35,919	86%
District Unconditional Grant - Non Wage	26,064	21,979	84%	6,516	9,642	148%
Transfer of District Unconditional Grant - Wage	103,820	85,831	83%	25,955	25,791	99%
<i>Development Revenues</i>	43,200	0	0%	10,800	0	0%
Locally Raised Revenues	23,200	0	0%	5,800	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Total Revenues	368,906	235,403	64%	92,226	76,372	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	325,706	218,655	67%	81,426	71,978	88%
Wage	131,544	106,421	81%	32,886	33,494	102%
Non Wage	194,162	112,234	58%	48,541	38,484	79%
<i>Development Expenditure</i>	43,200	0	0%	10,800	0	0%
Domestic Development	43,200	0	0%	10,800	0	0%
Donor Development	0	0		0	0	
Total Expenditure	368,906	218,655	59%	92,226	71,978	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,748	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,748	5%			

In the period under review, July 2014 -March 2015- Finance department realized Shs 239,633,000= out of shs 368,906,000= budgeted for recurrent revenue, representing 65% realization rate.

The best performing revenue sources was Locally raised revenue at 108%, District unconditional wage at 87%, District unconditional non-wage and PAF monitoring and accountability grant both at 84%. Low performance was realized on multi sectoral transfers at 58%.

Expenditure was shs 222,254,000= out of shs 368,906,000= representing a 60% absorption rate. Expenditure was mainly done on payment for salaries and that accounted for 84% of the department expenditure.

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

The unspent balance of Shs.17,378,000/= were funds earmarked for preparation of the budget for FY 2015/2016 that could not be processed on time

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2014	30/04/2015
Value of LG service tax collection	116000000	126893394
Value of Hotel Tax Collected	4689560	2927389
Value of Other Local Revenue Collections	911765340	670188567
Date of Approval of the Annual Workplan to the Council	23/04/2015	25/03/2015
Date for presenting draft Budget and Annual workplan to the Council	12/06/2014	25/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	368,906	218,655
Cost of Workplan (UShs '000):	368,906	218,655

Budget Estimates for FY 2015/2016 prepared

Final Accounts for FY 2013/2014 prepared and Submitted to AOG

Revenue mobilization field visits conducted in 6 Sub Counties

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	867,685	515,473	59%	216,928	170,213	78%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,684	1,172	70%	421	391	93%
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	116,813	64,584	55%	29,203	21,528	74%
Conditional transfers to Councillors allowances and E	73,057	13,500	18%	18,264	4,500	25%
Locally Raised Revenues	49,366	88,286	179%	11,650	13,512	116%
Multi-Sectoral Transfers to LLGs	355,478	227,372	64%	88,870	83,093	93%
District Unconditional Grant - Non Wage	109,349	52,504	48%	28,035	24,504	87%
Transfer of District Unconditional Grant - Wage	64,676	0	0%	16,169	0	0%
Total Revenues	867,685	515,473	59%	216,928	170,213	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	867,685	431,263	50%	216,928	173,160	80%
Wage	209,616	89,086	42%	52,404	29,695	57%
Non Wage	658,069	342,177	52%	164,524	143,465	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	867,685	431,263	50%	216,928	173,160	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84,210	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,210	10%			

In the period under review, July 2014 -March 2015- Statutory Bodies realized Shs 515,473,000= out of shs 867,685,000= budgeted for recurrent revenue, representing 56% realization rate. The best performing revenue source was local revenue and conditional transfer to DSC/PAC/LB.

Expenditure was shs 421,263,000= out of shs 867,685,000= representing a 50% absorption rate. Expenditure was mainly done on payment for goods and services and that accounted for 52% of the department expenditure. The department had unspent balances of 84,210,000/=. These were funds earmarked for payment of Councilors allowances which will be effected in the Fourth Quarter.

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

These were funds earmarked for payment of Councilors allowances which will be effected in the Fourth Quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	60	19
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	867,685	431,263
Cost of Workplan (US\$ '000):	867,685	431,263

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,537	244,264	54%	113,129	65,674	58%
Conditional Grant to Agric. Ext Salaries	78,588	44,178	56%	19,647	14,726	75%
Conditional transfers to Production and Marketing	22,630	16,882	75%	5,657	5,657	100%
NAADS (Districts) - Wage	112,595	47,680	42%	28,149	0	0%
Locally Raised Revenues	11,820	4,000	34%	2,950	2,000	68%
Other Transfers from Central Government	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	43,910	26,301	60%	10,977	5,675	52%
District Unconditional Grant - Non Wage	2,000	800	40%	500	300	60%
Transfer of District Unconditional Grant - Wage	145,995	104,423	72%	36,499	37,315	102%
<i>Development Revenues</i>	1,075,709	322,860	30%	269,621	200,963	75%
Conditional Grant for NAADS	161,724	0	0%	40,431	0	0%
Conditional transfers to Production and Marketing	27,658	20,834	75%	6,915	6,915	100%
Donor Funding	205,000	94,914	46%	51,250	15,600	30%
LGMSD (Former LGDP)	20,149	16,352	81%	5,037	6,188	123%
Locally Raised Revenues	10,114	4,560	45%	2,528	2,560	101%
Other Transfers from Central Government	300,000	166,826	56%	75,000	166,826	222%
Multi-Sectoral Transfers to LLGs	349,510	18,374	5%	88,072	1,874	2%
District Unconditional Grant - Non Wage	1,554	1,000	64%	388	1,000	258%
Total Revenues	1,528,247	567,124	37%	382,750	266,637	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	452,538	204,034	45%	113,883	70,834	62%
Wage	337,178	163,602	49%	85,006	55,792	66%
Non Wage	115,360	40,431	35%	28,877	15,042	52%
<i>Development Expenditure</i>	1,075,709	100,168	9%	268,867	26,099	10%
Domestic Development	866,209	19,332	2%	216,492	2,263	1%
Donor Development	209,500	80,836	39%	52,375	23,836	46%
Total Expenditure	1,528,247	304,202	20%	382,750	96,933	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,231	9%			
<i>Development Balances</i>		222,691	21%			
Domestic Development		208,614	24%			
Donor Development		14,078	7%			
Total Unspent Balance (Provide details as an annex)		262,922	17%			

In the period under review July 2014 - March 2015, Production and marketing department realized shs 580,953,000/= for both recurrent and development revenue indicating a realization rate of 37%.

The best performing revenue sources were; LGMSDP at 81%, conditional transfers to production and marketing at 75% and Multi-sectoral transfers to LLGs and unconditional wage. However, there was low performance for Unconditional grant non wage, locally raised revenue, donor funds and other government transfers recurrent.

Expenditure was shs 300,112,000= out of shs 1,528,247,000= representing a 20% absorption rate. Expenditure was mainly done on payment of staff salaries and that accounted to 49% of the department expenditure while non wage expenditure was mainly spent on Facilitation to meet former AASPs-NAADS' terminal benefits.

The Department had Shs. 267,012, 000/= unspent representing under absorption rate of 17%. The funds were mainly for Development expenditure and donor funds. There was a delay to approve community driven CCD projects under LVEMP II by office of the Solicitor General and there was also a delay in signing contracts for construction of water harvest facilities, Communal Tick Control Crush, Tsetse trap deployment, Fish Drying racks and all that contributed to

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

the big unspent balance.

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

Delays in approval of Community Driven Development Proposals under LVEMP III by office of the Solicitor General.
Delays in signing of contracts for water harvest facilities, communal tick control crush and tsetse trap deployment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	11880	0
No. of farmer advisory demonstration workshops	403	0
No. of farmers receiving Agriculture inputs	1344	0
Function Cost (US\$ '000)	295,259	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	2
No. of livestock vaccinated	63234	15811
No of livestock by types using dips constructed	25000	6251
No. of livestock by type undertaken in the slaughter slabs	44330	11085
Quantity of fish harvested	2522	1816
No. of tsetse traps deployed and maintained	140	90
Function Cost (US\$ '000)	1,005,120	216,014
Function: 0183 District Commercial Services		

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8
No of businesses inspected for compliance to the law	100	20
No of businesses issued with trade licenses	100	90
No of awareness radio shows participated in	3	2
No of businesses assisted in business registration process	30	9
No. of enterprises linked to UNBS for product quality and standards	10	4
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	4	1
No of cooperative groups supervised	10	8
No. of cooperative groups mobilised for registration	20	9
No. of cooperatives assisted in registration	20	10
No. of tourism promotion activities mainstreamed in district development plans	4	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	2
No. and name of new tourism sites identified	16	0
No. of opportunities identified for industrial development	6	1
No. of producer groups identified for collective value addition support	20	5
No. of value addition facilities in the district	10	2
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	227,868	88,188
Cost of Workplan (US\$ '000):	1,528,247	304,202

Water harvest facility constructed in Muduma Sub County

BBW controlled in 7 LLGS (direct MAAIF support) done

Demonstration for coffee twig borer established

Horticulture improvement at ADC

BBW and CBSD control and surveillance done

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

- Coffee seedlings supplied by UCDA to Mpigi Town Council.

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

3 supervision of field staff under veterinary sector.

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

- 48 Animal check points conducted at Bujuuko and Lungala.

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

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

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

-1- Five stance lined pitlatrines at Ssenyondo Landing site

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

Vote: 540 Mpigi District

2014/15 Quarter 3

Workplan 4: Production and Marketing

4 New value added Mukene products demonstrated

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

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

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

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

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

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

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

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

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

3 Cooperatives revitalized-Bula Kwebera, Kitigi Dembe and Buwungu

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

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

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

2 Hospitality facilities inspected iBuddu Gardens & Blue Conner

1 Balikudembe martyr shrine tourist site at Buwama identified

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,463,300	1,733,719	70%	616,203	604,878	98%
Conditional Grant to PHC Salaries	1,992,908	1,345,621	68%	498,227	446,404	90%
Conditional Grant to PHC- Non wage	125,832	94,374	75%	31,458	31,376	100%
Conditional Grant to NGO Hospitals	293,223	219,918	75%	73,306	73,306	100%
Locally Raised Revenues	3,500	2,000	57%	875	500	57%
Other Transfers from Central Government		40,880		0	40,880	
Multi-Sectoral Transfers to LLGs	43,850	25,804	59%	11,340	10,805	95%
District Unconditional Grant - Non Wage	1,500	300	20%	375	0	0%
Transfer of District Unconditional Grant - Wage	2,488	4,822	194%	622	1,607	258%
<i>Development Revenues</i>	531,460	281,863	53%	132,867	144,635	109%
Conditional Grant to PHC - development	169,921	145,050	85%	42,480	60,090	141%
Donor Funding	334,946	120,976	36%	83,737	78,280	93%
LGMSD (Former LGDP)	17,784	14,437	81%	4,446	5,466	123%
Locally Raised Revenues	1,976	600	30%	494	0	0%
Multi-Sectoral Transfers to LLGs	6,434	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	400	800	200%	100	800	800%
Total Revenues	2,994,761	2,015,582	67%	749,069	749,514	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,463,300	1,712,016	70%	616,569	601,858	98%
Wage	1,995,396	1,350,443	68%	498,848	448,011	90%
Non Wage	467,904	361,573	77%	117,721	153,847	131%
<i>Development Expenditure</i>	531,460	80,294	15%	132,500	57,634	43%
Domestic Development	196,514	10,799	5%	47,079	0	0%
Donor Development	334,946	69,494	21%	85,421	57,634	67%
Total Expenditure	2,994,761	1,792,310	60%	749,069	659,492	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,703	1%			
<i>Development Balances</i>		201,569	38%			
Domestic Development		150,087	76%			
Donor Development		51,482	15%			
Total Unspent Balance (Provide details as an annex)		223,272	7%			

In the period under review July 2014- March 2015, Health department realized shs 2,015,582,000/= for both recurrent and development revenue indicating a realization rate of 67%.

The best performing revenue sources were; unconditional grant wage at 194%, Local Development and PHC Development, others were PHC-Non wage, conditional grant to NGO hospitals conditional grant PHC salaries. However there was low performance for Unconditional grant non wage and donor funding at 36%.

Expenditure was shs 1,792,310,000= out of shs 2,994,761,000= representing a 60% absorption rate. Expenditure was mainly done on payment staff salaries and support health service delivery at facility level for both government and private not for profit facilities.

The department had unspent balances of Shs. 223,272,000/=. These were funds earmarked for construction works for a maternity ward and pit latrine construction that had not been certified for payment to be effected.

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

There was a delay by contractors for a maternity ward and pit latrine where payment could not be effected due to un certified works. Late release of funds from the centre and donors.

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	28119	3526
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345	1401
Number of outpatients that visited the NGO hospital facility	5436	12769
Number of outpatients that visited the NGO Basic health facilities	14345	33070
Number of inpatients that visited the NGO Basic health facilities	6856	2392
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602	1005
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411	2034
Number of trained health workers in health centers	120	90
No. of trained health related training sessions held.	65	21
Number of outpatients that visited the Govt. health facilities.	192388	118709
Number of inpatients that visited the Govt. health facilities.	14222	6054
No. and proportion of deliveries conducted in the Govt. health facilities	5020	4136
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	82
No. of children immunized with Pentavalent vaccine	8116	5456
No. of new standard pit latrines constructed in a village	1	0
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	2,994,761	1,792,310
Cost of Workplan (US\$ '000):	2,994,761	1,792,310

37490 patients offered services in 29 government health facilities 1463 deliveries assisted in government health facilities 1965 children immunised with pentavalent vaccine 51498 Children immunised during house to house polio campaign. . - Sanitation day was held at Nakirebe in Kiringente sub county. - 60 Health workers trained to equip them on emergency response to malaria outbreak.. - Technical support supervision of TB/HIV. - External quality control for TB sputum microscopy.

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,132,529	7,412,232	61%	3,193,050	2,381,343	75%
Conditional Grant to Tertiary Salaries	631,738	124,202	20%	157,934	41,401	26%
Conditional Grant to Primary Salaries	6,970,115	4,140,595	59%	1,742,529	1,297,889	74%
Conditional Grant to Secondary Salaries	2,424,041	1,578,779	65%	606,010	526,260	87%
Conditional Grant to Primary Education	477,928	351,356	74%	159,309	114,029	72%
Conditional Grant to Secondary Education	1,311,482	982,665	75%	437,161	327,555	75%
Conditional transfers to School Inspection Grant	46,182	34,592	75%	11,546	11,534	100%
Conditional Transfers for Non Wage Technical Institut	168,607	126,456	75%	56,202	42,152	75%
Locally Raised Revenues	7,000	1,500	21%	1,750	500	29%
Other Transfers from Central Government	13,000	12,157	94%	0	0	
Multi-Sectoral Transfers to LLGs	9,750	2,490	26%	2,438	1,200	49%
District Unconditional Grant - Non Wage	3,600	970	27%	900	0	0%
Transfer of District Unconditional Grant - Wage	69,086	56,470	82%	17,271	18,823	109%
<i>Development Revenues</i>	783,233	525,615	67%	195,571	182,664	93%
Conditional Grant to SFG	482,652	412,007	85%	120,663	170,681	141%
LGMSD (Former LGDP)	20,149	16,352	81%	5,037	6,188	123%
Locally Raised Revenues	24,831	2,000	8%	5,971	0	0%
Other Transfers from Central Government	160,336	80,168	50%	40,084	0	0%
Multi-Sectoral Transfers to LLGs	73,710	10,963	15%	18,428	4,795	26%
District Unconditional Grant - Non Wage	21,554	4,125	19%	5,388	1,000	19%
Total Revenues	12,915,761	7,937,846	61%	3,388,621	2,564,007	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,132,529	7,135,708	59%	3,192,799	2,276,510	71%
Wage	10,094,980	5,667,004	56%	2,523,745	1,818,692	72%
Non Wage	2,037,549	1,468,703	72%	669,054	457,818	68%
<i>Development Expenditure</i>	783,233	321,185	41%	195,822	203,938	104%
Domestic Development	783,233	321,185	41%	195,822	203,938	104%
Donor Development	0	0		0	0	
Total Expenditure	12,915,761	7,456,893	58%	3,388,621	2,480,448	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		276,524	2%			
<i>Development Balances</i>		204,429	26%			
Domestic Development		204,429	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		480,954	4%			

In the period under review, July 2014 – March 2015, Education and Sports department realized Shs 7,937,486,000= out of shs 12,915,761,000= budgeted for both recurrent and development revenue, representing a 61% realization rate.

The best performing revenue sources were ;Other Government Transfers at 94%, Local Development Grant at 81%,School Inspection Grant, Tertiary non wage, SFG and Conditional transfers for USE, UPE, Primary Salaries and Secondary Salaries. Low revenue performance was observed for locally raised revenues, Tertiary Salaries and district unconditional grant Non-wage and Multi-sectoral transfers. The were over allocation of Tertiary Salaries to the District by the Line Ministry

Expenditure was shs 7,456,893,000= out of shs 12,915,761,000= representing a 58% absorption rate. Expenditure was

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 6: Education**

mainly done on payment for salaries and over Shs. 5,667,004,000/= representing 56% was spent on wage, other expenditure was done on school inspection, remittances of capitation grants to UPE and USE beneficiary schools and Katonga Technical Institute

The department had unspent balances of Shs 480,954,000/= for both recurrent revenue and development revenue. These were mainly funds earmarked for construction works that had not been completed by service providers.

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

Construction Activities had not been certified for payments to be effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1047	1047
No. of qualified primary teachers	1047	1047
No. of pupils enrolled in UPE	45291	45291
No. of student drop-outs	256	189
No. of Students passing in grade one	400	477
No. of pupils sitting PLE	6125	6125
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	19	19
No. of teacher houses constructed	4	4
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	8,087,290	4,641,650
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	278	257
No. of students passing O level	2023	1568
No. of students sitting O level	2311	2311
No. of students enrolled in USE	9738	9382
No. of ICT laboratories completed	0	1
No. of science laboratories constructed	1	1
Function Cost (US\$ '000)	3,895,860	2,531,227
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	140	140
Function Cost (US\$ '000)	804,844	182,146
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	194	246
No. of secondary schools inspected in quarter	30	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	126,767	101,870
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	94	94
Function Cost (US\$ '000)	1,000	0
Cost of Workplan (US\$ '000):	12,915,761	7,456,893

Vote: 540 Mpigi District

2014/15 Quarter 3

Workplan 6: Education

Three Tranches of UPE, USE and Tertiary Transfers disbursed to beneficiary schools

Site possession of Education projects

Conditional assessment to needy school.

Supervision of ongoing Construction works done

Three Field Inspection Visits conducted in Primary and Secondary Schools

PLE 2014 Exercise Conducted

Kiringente Sub County

A two stance pit latrine constructed at Sekaza Memorial P/S in Kavule Parish

Kituntu Sub County

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	904,534	528,029	58%	226,133	220,369	97%
Locally Raised Revenues	5,000	2,410	48%	1,250	200	16%
Other Transfers from Central Government	515,812	324,311	63%	128,953	83,508	65%
Multi-Sectoral Transfers to LLGs	301,638	169,853	56%	75,409	124,136	165%
District Unconditional Grant - Non Wage	4,000	1,284	32%	1,000	500	50%
Transfer of District Unconditional Grant - Wage	78,084	30,172	39%	19,521	12,024	62%
<i>Development Revenues</i>	164,249	67,760	41%	41,812	55,272	132%
LGMSD (Former LGDP)	20,149	16,352	81%	5,037	6,188	123%
Locally Raised Revenues	1,839	0	0%	460	0	0%
Other Transfers from Central Government	20,000	694	3%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	121,861	49,864	41%	31,215	48,234	155%
District Unconditional Grant - Non Wage	400	850	213%	100	850	850%
Total Revenues	1,068,783	595,789	56%	267,945	275,640	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	904,534	306,616	34%	226,883	195,397	86%
Wage	102,678	40,784	40%	25,670	12,024	47%
Non Wage	801,856	265,832	33%	201,213	183,373	91%
<i>Development Expenditure</i>	164,249	57,636	35%	41,062	48,234	117%
Domestic Development	164,249	57,636	35%	41,062	48,234	117%
Donor Development	0	0		0	0	
Total Expenditure	1,068,783	364,252	34%	267,945	243,631	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		221,413	24%			
<i>Development Balances</i>		10,124	6%			
Domestic Development		10,124	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,537	22%			

In the period under review July 2014-March 2015, Roads and Engineering sectors realized Shs 595,789,000= out of shs 1,068,783,000= budgeted for both recurrent and development revenue, representing a 56% realization rate. The best performing revenue sources were unconditional non wage at 213%, other government transfers at LGMSD at 81%, other government transfers at 63% and multisectoral .However there was low revenue performance for and Multi-sectoral transfer to LLGs at 41%.

Expenditure was shs 364,252,000= out of shs 1,068,783,000= representing a 34% absorption rate. Expenditure was mainly done on payment for salaries and road gangs, servicing of roads equipment and spare parts.

The department had unspent balances of Shs 231,537,000= for both recurrent revenue and development revenue. The funds were earmarked for mechanized road grading and road gangs that had not taken interest in road works.

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

Under Labor based recruitment of road gangs and hire of roads equipment delayed

Equipment repairs delayed implementation of planned activities

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads	4	4
Length in Km of District roads routinely maintained	86	38
Length in Km of District roads periodically maintained	4	0
Function Cost (US\$ '000)	1,013,939	347,154
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	54,844	17,098
Cost of Workplan (US\$ '000):	1,068,783	364,252

Mechanized routine maintenance on
 Nakirebe- Sekiwunga- Naziri 9.66kms
 Jeza- Kibumbiro- Katuuso 12kms
 Kyansonzi- Muyira 5.07kms
 Kikunyu - Kibanga 11.14kms
 Laborbased maintenance done on;
 Katebo - Buyaaya
 Nabiteete - Kasoso
 Kayabwe- Kinyika
 Buwama Sub County
 5.5 Kms graded along Kabira- Bumbo-Buyijja and Community Centre - Sub County Headquarters
 Kammengo Sub County
 5kms graded along Buwe- Musa- Bukabi in Musa Parish
 3Kms graded on Ggoli/Seeta- Kiswa-Bwamulamira
 Kiringente Sub County.
 1.5 Kms graded along Lowell- Nakirebe road in Kikondo Parish
 Kituntu Sub County
 2.5kms along Lwaweeba - Kasambya road graded in Bukasa Parish
 5.43kms done under routine maintenance done on Magungu- Bula in Luwunga parish
 Batch A and Batch B roads in Nkasi and Bukemba Parish maintained
 Mpigi Town Council
 A photocopier and projector procured
 Mechanized routine maintenance done on Bume - Namulamuzi 3.9kms and Kalagala- Nseke 4.3kms
 Labour based routine maintenance done on 9.2 kms (Nabunya- Lungala, Lungala- Senene, Kilyankuyege- Jjanya,
 Kasiwo- Jjanya, Lufuka- Bikondo, Nsamizi- Bboza, Kyosiga - Nakigudde and Gogwe- Kelezia)
 Muduuma Sub County
 Road grading of 2.0kms done on Kigwanya- Muyobozi-Bulerejje
 Nkozi Sub County
 3.4Kms graded along Kasuubo- Katinsanze.
 Stone pitching done on 0.7Kms along Kase-Katale
 Completion of Sub County Administration block done

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,533	34,381	68%	12,633	11,345	90%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,500	1,546	103%	375	500	133%
Multi-Sectoral Transfers to LLGs	3,000	300	10%	750	0	0%
Transfer of District Unconditional Grant - Wage	24,033	16,035	67%	6,008	5,345	89%
<i>Development Revenues</i>	452,645	356,439	79%	113,161	146,864	130%
Conditional transfer for Rural Water	404,775	345,529	85%	101,194	143,141	141%
LGMSD (Former LGDP)	10,324	8,370	81%	2,581	3,163	123%
Locally Raised Revenues	4,147	1,980	48%	1,037	0	0%
Multi-Sectoral Transfers to LLGs	33,000	0	0%	8,250	0	0%
District Unconditional Grant - Non Wage	400	560	140%	100	560	560%
Total Revenues	503,178	390,820	78%	125,795	158,209	126%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,533	16,853	33%	12,634	5,345	42%
Wage	24,033	16,035	67%	6,009	5,345	89%
Non Wage	26,500	818	3%	6,625	0	0%
<i>Development Expenditure</i>	452,645	185,108	41%	113,161	178,651	158%
Domestic Development	452,645	185,108	41%	113,161	178,651	158%
Donor Development	0	0		0	0	
Total Expenditure	503,178	201,961	40%	125,795	183,996	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,528	35%			
<i>Development Balances</i>		171,331	38%			
Domestic Development		171,331	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		188,859	38%			

In the period under review, July 2014 – March 2015 Water sector realized Shs 390,820,000= out of shs 503,178,000= budgeted for both recurrent and development revenue, representing a 78% realization rate. The best performing revenue source was District Unconditional Grant –non wage followed by locally raised revenue, conditional grants for Rural water and LGMSDP (former LGDP) consecutively. Low performance was observed on multi-sectoral transfers to Lower Local governments.

Expenditure was shs 201,961,000/= out of shs 503,178,000/= representing a 40% absorption rate. Expenditure was mainly done on payment of staff salaries.

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

Works have just been completed ,payment process has been ininitated

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	62	43
No. of water points tested for quality	62	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	8
No. of sources tested for water quality	62	15
No. of water points rehabilitated	7	0
% of rural water point sources functional (Shallow Wells)	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of water and Sanitation promotional events undertaken	6	2
No. of water user committees formed.	30	24
No. Of Water User Committee members trained	62	29
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	83	29
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	23	19
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	8	0
Function Cost (US\$ '000)	494,678	201,661
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	8,500	300
Cost of Workplan (US\$ '000):	503,178	201,961

12 Motorized shallow wells in six sub counties

7 Hand dug shallow wells constructed in six sub counties) works completed

Deep boreholes drilled in Buwama 2 ,1Nkozi , 1Muduuma ,2Kituntu,1Kiringente Sub County

Motor vehicle servicing and repairs done

Regular data collection and analysis done

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,962	83,413	60%	35,661	24,329	68%
Conditional Grant to District Natural Res. - Wetlands (8,339	6,255	75%	2,085	2,085	100%
Locally Raised Revenues	8,000	9,766	122%	2,000	1,465	73%
Multi-Sectoral Transfers to LLGs	26,243	12,627	48%	7,231	1,250	17%
District Unconditional Grant - Non Wage	7,352	2,947	40%	1,838	2,256	123%
Transfer of District Unconditional Grant - Wage	90,027	51,819	58%	22,507	17,273	77%
<i>Development Revenues</i>	165,922	107,953	65%	41,555	37,154	89%
LGMSD (Former LGDP)	4,880	3,734	77%	1,220	1,272	104%
Locally Raised Revenues	22,742	1,000	4%	5,685	0	0%
Other Transfers from Central Government	100,000	95,511	96%	25,000	35,692	143%
Multi-Sectoral Transfers to LLGs	17,300	5,000	29%	4,400	0	0%
District Unconditional Grant - Non Wage	21,000	2,708	13%	5,250	190	4%
Total Revenues	305,884	191,366	63%	77,216	61,482	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,962	81,327	58%	35,056	23,307	66%
Wage	102,914	58,356	57%	25,729	17,273	67%
Non Wage	37,048	22,971	62%	9,327	6,035	65%
<i>Development Expenditure</i>	165,922	15,179	9%	42,160	5,069	12%
Domestic Development	165,922	15,179	9%	42,160	5,069	12%
Donor Development	0	0		0	0	
Total Expenditure	305,884	96,505	32%	77,215	28,376	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,086	1%			
<i>Development Balances</i>		92,774	56%			
Domestic Development		92,774	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,861	31%			

In the period under review, July 2014- March 2015 Natural Resources realized Shs.191,366,000/= out of shs 305,884,000/= budgeted for both recurrent and development revenue, representing a 63% realization rate.

Expenditure was shs 96,505,000/= out of shs 191,366,000/= realized by the department representing a 50.4% absorption rate. Expenditure was mainly done on conducting revenue mobilization patrols, compliancy monitoring, payment of staff salaries, and servicing of the motor vehicle.

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

The department had unspent balances of Shs 94,861,000/=-, for both recurrent revenue and development revenue. The funds were for LVEMP activities which accumulated as the department was waiting for approval by the Solicitor General

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	3	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	60	40
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	40	13
No. of monitoring and compliance surveys undertaken	28	13
No. of new land disputes settled within FY	20	13
Function Cost (US\$ '000)	305,884	96,505
Cost of Workplan (US\$ '000):	305,884	96,505

-114 Cadastral Maps/ Karamazoos constructed
-120 deed plans issued out.
- District land boundaries for Mpigi Health IV opened
- 2 Acres of land valued at Kamaliba landing site in Nkozi Sub County
-5 land disputes settled
Commissioned 5 stance pit latrine constructed at Ssenyondo Landing under LVEMP II

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	202,544	128,824	64%	50,636	45,854	91%
Conditional Grant to Functional Adult Lit	9,840	7,380	75%	2,460	2,460	100%
Conditional Grant to PAF monitoring	0	0	0%	0	0	
Conditional Grant to Community Devt Assistants Non	2,493	1,869	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	1,000	1,750	175%	250	500	200%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	55,502	36,940	67%	13,875	15,846	114%
District Unconditional Grant - Non Wage	4,000	750	19%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	98,997	59,348	60%	24,749	19,496	79%
<i>Development Revenues</i>	325,433	75,388	23%	24,222	64,927	268%
LGMSD (Former LGDP)	2,642	2,071	78%	660	752	114%
Locally Raised Revenues	300	0	0%	75	0	0%
Other Transfers from Central Government	228,542	53,501	23%	0	53,501	
Multi-Sectoral Transfers to LLGs	93,950	19,817	21%	23,487	10,675	45%
Total Revenues	527,978	204,212	39%	74,859	110,781	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	202,544	108,004	53%	50,636	38,461	76%
Wage	107,373	65,652	61%	26,843	21,598	80%
Non Wage	95,171	42,352	45%	23,792	16,864	71%
<i>Development Expenditure</i>	325,433	19,833	6%	24,223	10,675	44%
Domestic Development	325,433	19,833	6%	24,223	10,675	44%
Donor Development	0	0		0	0	
Total Expenditure	527,978	127,837	24%	74,859	49,136	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,820	10%			
<i>Development Balances</i>		55,555	17%			
Domestic Development		55,555	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,375	14%			

In the period under review, July 2014 - March 2015, Community Based Services realized Shs 204,212,000= out of shs 527,978,000= budgeted for recurrent and development revenue, representing a 39% realization rate.

The best performing revenue sources were; locally raised revenue, Local Development Grant (CDD component), conditional grants (FAL, Transfers for Women, Youths, Disability Councils and Special Grant) , other Government transfers (Youth Livelihood Programme/YLP) and multi sectoral transfers and wage at 60%. Other governments transfers(YLP) are funds earmarked for Youth projects while planned recruitment of CDOs has not been effected leading to low wage realization.

Expenditure was shs 127,837,000= out of shs 527,978,000= representing an 24% absorption rate. Expenditure was mainly done on payment of staff salaries, facilitating the youth, women and disability councils, cost sharing Orphans and Other Vulnerable Children (OVC) activities under Strengthening Decentralization for Sustainability (SDS)

The department had unspent balances of Shs 76,375,000= representing 14% of the budget for recurrent revenue. The

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 9: Community Based Services**

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

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

The term of office of the District Youth Council expired . For the procurement of a laptop and a desk printer under FAL the supplier delayed to submit the Tax Invoice hence it was hard to ascertain the both the VAT and TIN #s

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	24	28
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	440	550
No. of children cases (Juveniles) handled and settled	42	42
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	527,978	127,837
Cost of Workplan (UShs '000):	527,978	127,837

Buwama Sub County

Under CDD-Grant

100 Plastic chairs procured by Tuddabulule FAL group from Buyijja Parish

100 Plastic Chairs procured by Tokitya Silc group Lubanga from Jjalamba Parish

Kituntu Sub County

Piggery project for Ddibalyambogo Group from Migamba parish funded

Technical backstopping of CCD groups done

Piggery project for Tukolebukozzi Development Association from Bukemba parish funded

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	569,380	542,075	95%	17,982	19,440	108%
Conditional Grant to PAF monitoring	16,278	5,040	31%	4,070	1,680	41%
Locally Raised Revenues	4,000	6,090	152%	1,000	3,000	300%
Other Transfers from Central Government	497,454	497,454	100%	0	0	
District Unconditional Grant - Non Wage	9,000	9,369	104%	2,250	6,719	299%
Transfer of District Unconditional Grant - Wage	42,648	24,122	57%	10,662	8,041	75%
<i>Development Revenues</i>	5,340	0	0%	1,335	0	0%
Donor Funding	5,340	0	0%	1,335	0	0%
Total Revenues	574,720	542,075	94%	19,317	19,440	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	569,380	541,911	95%	17,870	20,626	115%
Wage	42,648	24,122	57%	10,663	8,041	75%
Non Wage	526,732	517,788	98%	7,207	12,586	175%
<i>Development Expenditure</i>	5,340	0	0%	1,447	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,340	0	0%	1,447	0	0%
Total Expenditure	574,720	541,911	94%	19,317	20,626	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		165	0%			

The best performing revenue sources were; locally raised revenue followed by District unconditional grant non wage and Other government transfers (UBOS) consecutively. There was low revenue realization for PAF monitoring and accountability grant at 37% and District unconditional wage at 57%.

The 100% realization rate for other government transfers were funds received for Conducting the National Population and Housing Census that was to be completed in one Quarter.

Expenditure was shs 541,911,000= out of shs 542,075,000= representing an 94% absorption rate. Expenditure was mainly done on conducting the National Population and Housing Census 2014, Supporting Planning activities in LLGs, Organizing a Budget/Planning Conference for stakeholders, preparation of mandatory reports and payment of staff salaries.

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

The department had a balance of Shs 165, 000/=. The funds were for fuel earmarked for planning activities that could not processed on time.

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	574,720	541,911
Cost of Workplan (UShs '000):	574,720	541,911

National Population and Housing 2014 exercise was conducted

4th Quarter Performance Progress Report for FY 2013/2014 was prepared

4th Quarter LGMSDP Accountabilities, Report on Investment Investment and Outcome, output Impact monitoring reports for FY 2013/2014 were prepared.

Approved Contract Form B for FY 2014/2015 was prepared.

Budget/Planning Conference FY 2015/2016 held

Input for LG BFP FY 2015/2016 collected from seven LLGs.

1st and 2nd Quarter Performance Progress reports were prepared

LGMSDP Accountabilities for 1st and 2nd Quarter were prepared

LG BFP FY 2015/2016 prepared

Three Support supervision, mentoring and monitoring visits were conducted in LLGs.

Five Year Development Plan FY 2015/2016 -2019/2020 was finalized and Approved by Council

Draft Performance Contract Form B for FY 2015/2016 was Finalized and Submitted to relevant Ministries.

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,194	51,949	74%	17,549	17,208	98%
Conditional Grant to PAF monitoring	3,508	2,955	84%	877	985	112%
Locally Raised Revenues	3,000	5,291	176%	750	2,370	316%
Multi-Sectoral Transfers to LLGs	16,668	11,123	67%	4,167	3,679	88%
District Unconditional Grant - Non Wage	7,000	4,038	58%	1,750	660	38%
Transfer of District Unconditional Grant - Wage	40,019	28,541	71%	10,005	9,514	95%
Total Revenues	70,194	51,949	74%	17,549	17,208	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,194	50,306	72%	17,549	17,052	97%
Wage	46,753	33,145	71%	11,688	11,048	95%
Non Wage	23,441	17,162	73%	5,860	6,004	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,194	50,306	72%	17,549	17,052	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,643	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,643	2%			

In the period July 2014-March 2015, Internal Audit realized Shs 51,949,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 74% realization rate.

The best performing revenue sources were; Local revenue followed by PAF monitoring grant, District unconditional Grant-wage and mult-sectoral transfers to LLGs consecutively. Low performance was experienced on District unconditional Grant-Non wage.

The department had committed balance of Shs.1,643,000/= to cater for departmental operational costs rescheduled for fourth quarter.

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

Some requisitions took time to be honoured at District level.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	7
Date of submitting Quarterly Internal Audit Reports	31/07/2014	30/01/2015
Function Cost (UShs '000)	70,194	50,306
Cost of Workplan (UShs '000):	70,194	50,306

Quarterly Statutory Audit report for 2nd Quarter

Verification of Accountabilities for programmes like LGMSDP, CAIIP, LVEMP, SDS and URF

Vote: 540 Mpigi District

2014/15 Quarter 3

Workplan 11: Internal Audit

NAADS and other Supplies verified

Six Sub Counties Audited.

One Special Audit at Katonga Technical Institute conducted

Vote: 540 Mpigi District**2014/15 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>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	District headquarters Monthly staff salaries paid for 3 months Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarte	District headquarters Monthly staff salaries paid for 3 months Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarte
<i>General Staff Salaries</i>		10,961
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		200
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		1,503
<i>Printing, Stationery, Photocopying and Binding</i>		3,541
<i>Bank Charges and other Bank related costs</i>		330
<i>IFMS Recurrent costs</i>		8,215
<i>Postage and Courier</i>		31
<i>Electricity</i>		5,870
<i>Consultancy Services- Short term</i>		1,365
<i>Travel inland</i>		3,762
<i>Fuel, Lubricants and Oils</i>		10,713
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,002	10,961
<i>Non Wage Rec't:</i>	34,159	33,005
<i>Domestic Dev't:</i>	2,768	2,524
<i>Donor Dev't:</i>		
Total	48,929	46,491
Output: Human Resource Management		

Vote: 540 Mpigi District**2014/15 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)
1a. Administration		
Non Standard Outputs:	District headquarters Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vaca	HR support visits to health units and sub counties done Staff performance appraisals done Terminal benefits processed Printing of staff payroll done monthly Payroll management done Pay change reports (PCR) prepared and submitted to MoPS
General Staff Salaries		10,961
Special Meals and Drinks		0
IPPS Recurrent Costs		2,838
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	12,029	10,961
Non Wage Rec't:	9,509	2,838
Domestic Dev't:		
Donor Dev't:		
Total	21,538	13,799

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (District headquarters Under CBG - Post Graduate training in Project Planning and management - Induction of New staff done - Performance management and appraisal for health workers and teachers done)	1 (District Headquarters Training workshop for District Councilors, Heads of Department, Senior Assistant Secretaries and LC III Chairpersons held Tution fees paid for a Health Information Assistant in HMIS training)
Availability and implementation of LG capacity building policy and plan	()	Yes (5 Year Capacity Building Plan approved)
Non Standard Outputs:	Capacity Needs assessment report prepared	2 Days OBT training workshop for Heads of departmets and Sub County staff held
Staff Training		850
Special Meals and Drinks		550
Bank Charges and other Bank related costs		50
Financial and related costs (e.g. shortages, pilferages, etc.)		80
Consultancy Services- Short term		3,724
Travel inland		0

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

75

8,694

5,254

8,769**5,254****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

15 (Four Quarterly support supervision visits conducted by ACAOs
Staff salaries paid for 3 months
Quarterly PAF monitoring and Accountability reports prepared
Staff salaries paid
General staff meetings conducted)

72 (Recruitment of Headteachers, Deputy Headteachers, CDO and Health Workers done)

Non Standard Outputs:

No planned activity

Activity not planned

General Staff Salaries

42,328

Travel inland

0

Fuel, Lubricants and Oils

1,800

Wage Rec't:

62,276

42,328

Non Wage Rec't:

1,800

1,800

Domestic Dev't:

1,736

*Donor Dev't:***Total****65,812****44,128****Output: Public Information Dissemination**

Non Standard Outputs:

District headquarters
Quarterly PAF Bulletin prepared
Internet Subscription and District Website hosted
Monthly media briefs hosted

Information for PAF Bulletin collected from departments

General Staff Salaries

3,077

Travel inland

400

Wage Rec't:

3,222

3,077

Non Wage Rec't:

2,173

400

*Domestic Dev't:**Donor Dev't:***Total****5,395****3,477****Output: Office Support services**

Non Standard Outputs:

Sanitary items procured
Cleaning services paid per month

Sanitary items procured
Cleaning services paid per month

Hire of Venue (chairs, projector, etc)

86

Travel inland

440

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 600 526

Domestic Dev't:

Donor Dev't:

Total 600 526**Output: Local Policing**

Non Standard Outputs:

Ensuring security of the Local area.
Law and order maintained at the District headquarters and LLGs
Quarterly Security report produced.
RDC and DISO' offices facilitated to monitor security

Activity not implemented as planned

Travel inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 1,741 0

Domestic Dev't:

Donor Dev't:

Total 1,741 0**Output: Records Management**

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

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

Special Meals and Drinks 396

Wage Rec't:

Non Wage Rec't: 250 396

Domestic Dev't:

Donor Dev't:

Total 250 396**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual

30/04/2015 (District Headquarters)

30/04/2015 (Coordinate preparation and

Vote: 540 Mpigi District**2014/15 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)
2. Finance		
Performance Report	Second quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)	presentation of the F/Y 2015/16 District Budget read on 25/3/2015. -Prepared & submitted statutory monthly & quarterly Financial statements.)
Non Standard Outputs:	Two Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Responded to Audit queries, and Finance inspectors' queries. Proper management of district assets. -Ensured prompt payment of District staff salaries payment & approved pension & gratuity.
<i>General Staff Salaries</i>		8,735
<i>Travel inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,457
<i>Wage Rec't:</i>	8,233	8,735
<i>Non Wage Rec't:</i>	3,216	2,987
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,449	11,723

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	227941335 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma , Nkozi Sub county and Mpigi Town Council Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	152077956 (Local Revenue collected from other sources(Markets, Application fees,Business licence,Parking fees Rent and rates and Forest produce))
Value of Hotel Tax Collected	1172390 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	567389 (Mpigi distrcit has no Hotels perse,however inspite of continous sensitization of the existing guest house and lodges owners, inadeqete records are kept and thus collection of this tax becomes a challenge.)
Value of LG service tax collection	29000000 (District Headquarters and in Seven LLGs of Mpigi Town Council, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	34829000 (Held revenue task force meeting that discussed the progress of the new out sourced revenue sources like plan fees, LST & Food handlers medical examination. -Made 3 industrial/factory data capture Visit to Kiringente, Kammengo & Buwama sub counties. -Made two field Trade license compliance visits to Muduuma, Kiringente & Kammengo Sub Counties.)
Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization rep	Carried out an asset & revenue register sensitization meeting for Nkozi, Kituntu & Buwama Sub accountant.
<i>General Staff Salaries</i>		3,985
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Travel inland</i>		3,463

Vote: 540 Mpigi District**2014/15 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)
2. Finance		
Wage Rec't:	3,831	3,985
Non Wage Rec't:	2,860	4,743
Domestic Dev't:		
Donor Dev't:		
Total	6,691	8,728

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters Revenue and Expenditure Estimates Prepared)	25/03/2015 (Revenue Estimates laid before Council on 25/03/2015)
Date of Approval of the Annual Workplan to the Council	23/04/2015 (Annual workplan approved)	25/03/2015 (Annual Workplan approved on 25/03/2015 Held a meeting with the Finance committee on review of the District revenue enhancement plan. -Held a sensitization meeting with Local Government staff on Revenue register formulation. -Late revenue reporting by the Sub County staff. -Huge decline in traditional revenue sources like Forestry.)
Non Standard Outputs:	No planned activity	Offered support to the six LLGs on realistic Budgeting.
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,089	500
Domestic Dev't:		
Donor Dev't:		
Total	1,089	500

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	Continued to ensure that timely & duly authorized payments are made. -Maintain approved system of accounting as per LGFAR. -Ensured monthly reconciliations are done.
Travel inland		908
Wage Rec't:		
Non Wage Rec't:	525	908
Domestic Dev't:		
Donor Dev't:		
Total	525	908

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/03/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma. Quarterly Financial report prepared.	30/09/2014 (Final Accounts submitted to Office of Auditor General. Quarterly Financial report prepared.
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Vote: 540 Mpigi District**2014/15 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)
2. Finance		
Non Standard Outputs:	Support supervision report for LLGs prepared)	Support supervision report for LLGs prepared)
	Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General. Strict adherence to budgetary controls. Support supervision report prepared	Staff salaries paid for three months Responses to Audit Queries internal or from Auditor General.
	26 Bank Accounts se	26 Bank Accounts monthly reconcilled
		Strict adherence to budgetary controls.
		LLGs supported to prepare Final Accounts for submission to OA
General Staff Salaries		13,700
Bank Charges and other Bank related costs		234
Travel inland		0
Fuel, Lubricants and Oils		266
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	13,891	13,700
Non Wage Rec't:	6,054	500
Domestic Dev't:		
Donor Dev't:		
Total	19,945	14,200

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

Non Standard Outputs:	District headquarters	District Headquarters
	1 Council meeting to be held	1 Council meeting held
	4 District Executive Committee meetings	6 DEC meetings held
	Quarterly monitoring report prepared	Third Quarter monitoring report prepared
	-National Day commemorated Women's Day and Liberation Day)	Salary and gratuity for political leaders paid
	-Salary and gratuity for political leaders paid	
	- Two moto	2 National Days commemorated (Women's day and liberation day)
General Staff Salaries		3,667
Allowances		2,400
Workshops and Seminars		570
Books, Periodicals & Newspapers		198
Welfare and Entertainment		0
Special Meals and Drinks		320

Vote: 540 Mpigi District**2014/15 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)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		156
<i>Subscriptions</i>		0
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,163	3,667
<i>Non Wage Rec't:</i>	14,333	3,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,496	7,461

Output: LG procurement management services

Non Standard Outputs:	District headquarters Three District contract committee meetings held One evaluation report prepared An Advert put in news papers	District Headquarters Three contracts committee meetings held One evaluation report produced
<i>Travel inland</i>		1,400
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		125
<i>Wage Rec't:</i>	4,665	
<i>Non Wage Rec't:</i>	3,609	1,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,273	1,525

Output: LG staff recruitment services

Non Standard Outputs:	10 critical posts filled 40 Staff confirmed/promote 4 Disciplinary cases handled Advert run in News Paper	District Headquarters 64 staffs appointed, 20 staff cases confirmed and I advert ran in papers
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		6,540
<i>Pension and Gratuity for Local Governments</i>		588
<i>Advertising and Public Relations</i>		4,560
<i>Recruitment Expenses</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		790
<i>Postage and Courier</i>		150
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		400

Vote: 540 Mpigi District**2014/15 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:	14,472	4,500
Non Wage Rec't:	15,086	16,598
Domestic Dev't:		
Donor Dev't:		
Total	29,558	21,098

Output: LG Land management services

No. of Land board meetings	2 (Two Land Board meetings held)	3 (District Headquarters Two land board meetings held as planned)
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 Land Applications cleared in 7 LLGs)	4 (District Headquarters 4 land applications sanctioned by Lnd Board)
Non Standard Outputs:		District Headquarters Activity not planned
<i>Special Meals and Drinks</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		270
<i>Travel inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		570
Wage Rec't:		
Non Wage Rec't:	2,162	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,162	3,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor general reports for District, Town Council and other LLGs reviewed)	1 (District Headquarters One AG Query reviewed by Committee)
No. of LG PAC reports discussed by Council	1 (District head quarters Quarterly report discussed in council meeting)	1 (District Headquarters One LGPAC Quarterly report discussed in council)
Non Standard Outputs:		District Headquarters Activity not planned
<i>Allowances</i>		1,350
<i>Special Meals and Drinks</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Telecommunications</i>		0
<i>Travel inland</i>		750

Vote: 540 Mpigi District**2014/15 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,955	2,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,955	2,685

Output: LG Political and executive oversight

Non Standard Outputs:	District headquarters	District Headquarters
	3 Field Monitoring visits reports Gratuity for political leaders paid Ex gratia for Lower Local Council Leaders paid	3 Field monitoring visit report produced
<i>General Staff Salaries</i>		21,528
<i>Pension and Gratuity for Local Governments</i>		5,070
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		19,800
<i>Wage Rec't:</i>	29,203	21,528
<i>Non Wage Rec't:</i>	32,459	26,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	61,663	47,598

Output: Standing Committees Services

Non Standard Outputs:	Production of 3 sectoral committee reports 3 sets of Committee of Council Minutes (Two Committees in place)	District Headquarters Two Sectoral committee meetings held Two committee reports to council produced
<i>Allowances</i>		6,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,951	6,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,951	6,700

Additional information required by the sector on quarterly Performance

In Quarter three, funds from Central Government were released in time and all activities funded by Central Government were fully executed, however there is still challenge with Locally raised Local Revenue which remain insufficient. We need to put in plac

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

Vote: 540 Mpigi District**2014/15 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: District Production Management Services**

Non Standard Outputs:	Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of	Held 1 Quarterly planning and review meeting for P&M Department staff. Held 1 Quarterly Stakeholders' planning & review meetings. Supervisory visits, backstopping of P&M activities, & monitoring visits to LLGs. Dissemination of information on existing
<i>General Staff Salaries</i>		3,198
<i>Workshops and Seminars</i>		718
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Bank Charges and other Bank related costs</i>		68
<i>Electricity</i>		0
<i>Travel inland</i>		144
<i>Fuel, Lubricants and Oils</i>		780
<i>Wage Rec't:</i>	4,465	3,198
<i>Non Wage Rec't:</i>	1,765	1,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,230	4,923

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	2 (Activity not planned)
Non Standard Outputs:	Water harvest facility constructed in Muduuma Sub County BBW controlled in 7 LLGS (direct MAAIF support) done Demonstration for coffee twig borer established Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gear	Water harvesting Facilities in Buwama s/c Nabitete parish is already finished and it requires Engineers certification for payment. Water harvesting facility in Kammengo is still under construction. Two demonstrations in the use of water harvesting facilities
<i>General Staff Salaries</i>		8,813
<i>Travel inland</i>		3,360
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		47
<i>Wage Rec't:</i>	9,706	8,813
<i>Non Wage Rec't:</i>	6,825	7,408
<i>Domestic Dev't:</i>	28,646	
<i>Donor Dev't:</i>		
Total	45,177	16,221

Vote: 540 Mpigi District**2014/15 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: Farmer Institution Development**

Non Standard Outputs:	Technology enhanced through farmers' show at Jinja - 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	Preparation for the training of farmers in Apiary is beeing done.
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	961	0
Domestic Dev't:		
Donor Dev't:		
Total	961	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	11082 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 11082 Livestock slaughtered)	3 (3 FIELD VISITS conducted in Kituntu, Buwama and Kammengo.)
No. of livestock vaccinated	15808 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 15808 Livestock vaccinated (5,808 h/c against FMD and 10,000 birds against NCD) - 734 Dogs and Cats vaccinated against Rabies - 92, 140 Birds vaccinated against NCD - Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	3 (02 field visits made to supervise crush construction and follow up on cattle distributed to youth leaders, in Kituntu, Buwama & Kammengo.)
No of livestock by types using dips constructed	6250 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 6250 Livestock accessing the Communal Tick Control Crushes)	1 (01 Demonstration on Tick control -Kisalu-Nindye parish- Nkozi S-CTY.)
Non Standard Outputs:	- One Bucket Spray Pump procured for Degeya Crush in Kituntu	Procured 01 Bucket spray pump.
General Staff Salaries		17,280
Printing, Stationery, Photocopying and Binding		57
Medical and Agricultural supplies		0
Travel inland		161
Fuel, Lubricants and Oils		827

Vote: 540 Mpigi District**2014/15 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>	18,677	17,280
<i>Non Wage Rec't:</i>	4,477	1,045
<i>Domestic Dev't:</i>	29,190	0
<i>Donor Dev't:</i>	1,250	
Total	53,594	18,324

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)
Quantity of fish harvested	631 (631 Tones to be harvested (630498 fish harvested))	531 (531 Tones harvested)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	<ul style="list-style-type: none"> - One Fish catchment surveys on all landing sites - One Lake patrols and sensitizations on all landing sites - Three Fish Catchment Surveys conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties 	<ul style="list-style-type: none"> - 04 Lake patrols and sensitizations on all landing sites - Two Fish Catchment Surveys conducted in three Sub Counties (Buwama and Kammengo) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 8 Supervisory visits conducted
<i>General Staff Salaries</i>		17,280
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Travel inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		462
<i>Wage Rec't:</i>	14,637	17,280
<i>Non Wage Rec't:</i>	1,253	1,584
<i>Domestic Dev't:</i>	26,593	0
<i>Donor Dev't:</i>		
Total	42,483	18,863

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	45 (Tsetse traps deployed in Kituntu (30), Kamengo (30), Buwama (20), Nkozi (30) and Mpigi T/C (30))	50 (48 Tsetse traps treated and deployed in Kamengo, Buwama and Nkozi . Baseline survey in Apiculture in Mpigi T.C and Kammengo.)
Non Standard Outputs:	<ul style="list-style-type: none"> One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs Monthly Staff meetings held 	Tsetse surveillance done in Kammengo, Buwama and Nkozi.
<i>General Staff Salaries</i>		3,030
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Travel inland</i>		892
<i>Fuel, Lubricants and Oils</i>		302

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	3,656	3,030
Non Wage Rec't:	459	1,210
Domestic Dev't:	1,354	0
Donor Dev't:		
Total	5,469	4,240

Output: Support to DATICs

Non Standard Outputs:	One training for livestock farmers conducted at District Headquarters	Activity not done during the Quarter.
Travel inland		0
Fuel, Lubricants and Oils		106
Wage Rec't:		
Non Wage Rec't:	910	106
Domestic Dev't:		
Donor Dev't:		
Total	910	106

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

Non Standard Outputs:	A Slaughter slab constructed at Buwama Town Board A communal cattle crush constructed at Degeya Luwunga Parish in Kituntu Sub County A Bucket Spray Pump procured for A cattle crush at Kituntu	Payment for retention for the construction of 01 communal cattle crush (Nindye- Nkozi) Contract awarded for the construction of 01 communal cattle crush at Degeya-Nkasi parish-Kituntu.
Other Fixed Assets (Depreciation)		389
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,087	389
Donor Dev't:		0
Total	4,087	389

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

No of businesses issued with trade licenses	35 (Business issued with Trading Licenses Business register)	0 (Activity not implemented in that Quarter)
No of businesses inspected for compliance to the law	25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Business inspected)	0 (Activity not implemented in that Quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1trade sensitization meetings at Constituency level)	0 (Activity not implemented in that Quarter)

Vote: 540 Mpigi District**2014/15 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)
4. Production and Marketing		
No of awareness radio shows participated in	1 (Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored one radio Programme attended at a local radio Trade Tourism and Development mainstreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	0 (Activity not implemented in that Quarter)
Non Standard Outputs:	Trade inventory compiled on a quarterly basis	Child protection services and community family based outreaches conducted in 7 LLGs. Home visits conducted in 7 LLGs OVC service providers coordination and networking meetings held in 7 LLGs. Social Inquiries for Children in contact with the Law held
General Staff Salaries		2,441
Workshops and Seminars		3,032
Special Meals and Drinks		3,400
Printing, Stationery, Photocopying and Binding		4,202
Bank Charges and other Bank related costs		99
Telecommunications		546
Travel inland		5,121
Fuel, Lubricants and Oils		6,985
Maintenance – Machinery, Equipment & Furniture		452
Wage Rec't:	2,142	2,441
Non Wage Rec't:	1,250	
Domestic Dev't:		
Donor Dev't:	50,000	23,836
Total	53,392	26,277

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

Non Standard Outputs:

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

Salary paid to the 221 staff in all 19 Govt health units: Mpigi HC, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC, Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC

General Staff Salaries

448,011

Vote: 540 Mpigi District**2014/15 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)
5. Health		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,040
<i>Electricity</i>		350
<i>Travel inland</i>		85,577
<i>Fuel, Lubricants and Oils</i>		13,273
<i>Maintenance - Vehicles</i>		2,300
<i>Wage Rec't:</i>	498,848	448,011
<i>Non Wage Rec't:</i>	6,789	45,906
<i>Domestic Dev't:</i>	2,224	
<i>Donor Dev't:</i>	85,421	57,634
Total	593,282	551,552

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households - Four garbage skips supplied in Buwama Town Board	Hygiene promotional inspection carried out in insitutions and households - Sanitation day held at Nakirebe in Kiringente S/C
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	752	0
<i>Domestic Dev't:</i>	717	
<i>Donor Dev't:</i>		
Total	1,469	0

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

Number of outpatients that visited the NGO hospital facility	1359 (Nkozi Sub County 1359 Inpatients received)	4285 (Nkozi Sub County 4285 Inpatients received)
Number of inpatients that visited the NGO hospital facility	7032 (Nkozi Sub County 7032 Inpatients expected at Nkozi Hospital)	1217 (Nkozi Sub County 1217Inpatients expected at Nkozi Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	586 (supervised by skilled health workers)	431 (431 deliveries supervised by skilled health workers)
Non Standard Outputs:	HIV/AIDS, Family planning and antinental services	HIV/AIDS, Family planning and antinental services
<i>Conditional transfers for PHC- Non wage</i>		60,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,772	60,499
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	51,772	60,499

Vote: 540 Mpigi District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1714 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	1236 (t Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	602 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	780 (ujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	400 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	173 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
Number of outpatients that visited the NGO Basic health facilities	3586 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)	17754 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)
Non Standard Outputs:	HIV/AIDS, Family planning and Antinental/postnatal services	HIV/AIDS, Family planning and Antinental/postnatal services
Conditional transfers for PHC- Non wage		12,055
Wage Rec't:		0
Non Wage Rec't:	21,505	12,055
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,505	12,055

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)
Number of trained health workers in health centers	30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	60 (60 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)
No. of trained health related training sessions held.	23 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	3 (ituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)

Vote: 540 Mpigi District**2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	48097 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	37490 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
Number of inpatients that visited the Govt. health facilities.	3556 (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.)	2057 (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.)
%age of approved posts filled with qualified health workers	76 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)
No. of children immunized with Pentavalent vaccine	2029 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1965 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
No. and proportion of deliveries conducted in the Govt. health facilities	1255 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	1463 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)
Non Standard Outputs:	Reproductive health (Family planning, Nutrition, antenatal and post natal)and HIV/AIDSservices	Nutrition and HIV/AIDS services offered by HESI and CHISOM

Conditional transfers for PHC- Non wage 24,581

Wage Rec't:		0
Non Wage Rec't:	25,167	24,581
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,167	24,581

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

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

Non Residential buildings (Depreciation) 0

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,835	0
Donor Dev't:		0
Total	2,835	0

Additional information required by the sector on quarterly Performance

- World Vision has disseminated the BFHI assessment findings and were developed the action plan for health facilities to be followed.. -17 Health workers, 6 porters and 6 Askaris were recruited .-17 Health workers, 6 porters and 6 Askaris were recruited

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

No. of qualified primary teachers	1047 (1098 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
No. of teachers paid salaries	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)
Non Standard Outputs:	<ul style="list-style-type: none"> - workshop for primary teachers held - Quarterly monitoring and supervision visits conducted. Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done 	<ul style="list-style-type: none"> Quarterly monitoring and supervision visits conducted. Monitoring and Inspection of sites Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done
General Staff Salaries		1,297,066
Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:	1,742,529	1,297,066
Non Wage Rec't:	995	500
Domestic Dev't:	403	0
Donor Dev't:		
Total	1,743,927	1,297,566

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

No. of Students passing in grade one	400 (400 Expected students in Grade I from 246 primary schools both gov't and private in 2014)	477 (477 students passed in Grade I from 125 primary schools both gov't and private in 2014)
No. of student drop-outs	256 (256 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)	189 (189 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of pupils sitting PLE	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)
No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)
Non Standard Outputs:	Supervision and monitoring report prepared	Supervision and monitoring report prepared

Conditional transfers for Primary Education 114,029

Wage Rec't:	0	0
Non Wage Rec't:	159,291	114,029
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	159,291	114,029

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

Non Standard Outputs:	4 Monitoring visits conducted for schools constructions	Site meetings with Headteachers and School management committees for site identification of SFG projects Site possession by contractors witnessed
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Monitoring, Supervision & Appraisal of capital works 2,860

Wage Rec't:		1,500
Non Wage Rec't:		0
Domestic Dev't:	1,427	1,360
Donor Dev't:		0
Total	1,427	2,860

Output: Classroom construction and rehabilitation

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

Non Residential buildings (Depreciation) 9,680

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,710	9,680
Donor Dev't:		0
Total	33,710	9,680

Output: Latrine construction and rehabilitation

Vote: 540 Mpigi District**2014/15 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)
6. Education		
No. of latrine stances constructed	5 (- A -5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council - A-4 stance lined pit latrine at Lwawebe P/S in Kituntu for Girls)	19 (Construction works of 4 -5 stance lined pitlatrines at Mpigi UMEA in Mpigi Town Council, St. Kizito Ggolo P/S in Nkozi Sub County, Kafumu P/S in Mpigi Town Council and Lwawebe P/S in Kituntu for Girls is in progress.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		.
<i>Non Residential buildings (Depreciation)</i>		57,783
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,750	57,783
<i>Donor Dev't:</i>		0
Total	17,750	57,783
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (1 - 4 Unit staff houses constructed at Namabo P/S)	4 (Construction works for 4 - 4 Unit staff houses at Buwama Modern P/S, Nsanja UMEA, Namabo P/S and Sekiwunga P/S is in progress.)
No. of teacher houses rehabilitated	0	0 (Activity not planned)
Non Standard Outputs:	Supervision reports prepared	Supervision reports prepared
<i>Residential buildings (Depreciation)</i>		72,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,768	72,982
<i>Donor Dev't:</i>		0
Total	79,768	72,982
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level)	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students sat Ordinary level)
No. of students passing O level	2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	1568 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1568 students passed Ordinary level)
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	257 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>General Staff Salaries</i>		470,352

Vote: 540 Mpigi District**2014/15 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

Wage Rec't:	606,010	470,352
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	606,010	470,352

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

No. of students enrolled in USE	4544 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	9382 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)
	4544 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	9382 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)
Non Standard Outputs:	Inspection report prepared	Inspection report prepared
Conditional transfers for Secondary Salaries		327,555
Wage Rec't:		0
Non Wage Rec't:	437,161	327,555
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	437,161	327,555

3. Capital Purchases**Output: Laboratories and science room construction**

No. of ICT laboratories completed	0 (Activity not planned)	1 (Activity not planned)
No. of science laboratories constructed	1 (Construction of Science Laboratory at St. Phillips Kayabwe)	1 (Certified Construction works paid at ST Philips SSS Nabusanke laboratory in Nkozi S/C on going)
Non Standard Outputs:	Supervision and inspection report	Supervision and inspection report
Other Fixed Assets (Depreciation)		57,338
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,084	57,338
Donor Dev't:		0
Total	40,084	57,338

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

No. of students in tertiary education	225 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete	140 (140 students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and
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Vote: 540 Mpigi District**2014/15 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)
6. Education		
No. Of tertiary education Instructors paid salaries	practice, Eletrical installation, Tailoring and cutting garments and plumbing)) 20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	cutting garments and plumbing)) 20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done Retention for construction of Katonga Technical School paid	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
General Staff Salaries		31,351
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
General Supply of Goods and Services		0
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	157,934	31,351
Non Wage Rec't:	56,202	0
Domestic Dev't:		
Donor Dev't:		
Total	214,136	31,351

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

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Report prepared and submitted to the centre	Monthly staff salaries paid for three months - 246 Schools Inspected and Report prepared and submitted to the centre
General Staff Salaries		18,423
Welfare and Entertainment		12,057
Printing, Stationery, Photocopying and Binding		385
Travel inland		1,612
Fuel, Lubricants and Oils		480

Vote: 540 Mpigi District**2014/15 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

Wage Rec't:	17,271	18,423
Non Wage Rec't:	5,093	14,534
Domestic Dev't:		
Donor Dev't:		
Total	22,365	32,957

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One inspect report sent to Council)	2 (Two monitoring reports sent to Council)
No. of tertiary institutions inspected in quarter	0 (Funds for inspection of Tertiary not provided)	1 (Katonga technical Insitute in Nkozi S/C monitored.)
No. of secondary schools inspected in quarter	17 (Secondary schools inspected in 7 LLGs)	0 (Activity not implemented)
No. of primary schools inspected in quarter	64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	246 (- 246 Schools Inspected and Report prepared and submitted to the centre)
Non Standard Outputs:	Inspection report prepared	Monitoring report prepared
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,875	0
Domestic Dev't:		
Donor Dev't:		
Total	6,875	0

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	No Games, sports and scouts activities carried out in the 7 subcounties
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared	District Works Office Doorlock replaced Staff salaries for three months paid	
General Staff Salaries			6,682
Travel inland			0
Maintenance – Other			100
Wage Rec't:	10,810		6,682
Non Wage Rec't:	250		100
Domestic Dev't:			
Donor Dev't:			
Total	11,060		6,782

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

No. of bottlenecks cleared on community Access Roads	4 (Kammengo Sub County Two lines of Culverts of 600mm laid and headwalls constructed along; - Serinyabi - Nsumba 2 lines - Buwe- Kannabagege 2 lines)	4 (Installation of Culverts of 600mm laid and headwalls constructed along district roads in progress)	
Non Standard Outputs:	No planned activity	No planned activity	
Conditional transfers for LGDP			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	5,597		0
Donor Dev't:			0
Total	5,597		0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	56 (Labor based routine maintenance done 92.61 kms - Katonga - Muduuma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu- Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 Kms - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - Kasoso 3.66kms - Kammengo - Butoolo - Buvumbo 11.37 Kms - Butoolo - Sanya - Namugobo 9.31 Kms Mechanized (Road grading 53.77kms) - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Nkozi - Kasse- Nabusanke 4.08kms	16 (Mechanized maintenance done on; Kyansonzi- Muyira 5.07kms Kikunyu- Kibanga- Kabasanda 11.14kms Labour based maintenance done on; Katebo - Buyaaya Nabiteete- Kasoso Kayabwe- Kinyika-Muyanga)	
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Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	- Equator- Wassozi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.)	
Length in Km of District roads periodically maintained	0 (4kms of district roads maintained on Nkozi - Kasse road)	0 (Activity not implemented as planned)
No. of bridges maintained	()	0 (Activity not planned)
Non Standard Outputs:	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	Servicing and repairs done on (Grader, vibro roller, 2 tipper trucks, water bowser and pickup
<i>Conditional transfers to Road Maintenance</i>		57,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	129,702	57,615
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	129,702	57,615
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	District Works Office Electricity and water bills paid Renovations on water borne toilet at District Water Office	.
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	5,713	
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	7,463	0
Output: Plant Maintenance		
Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road equipment inspected - Report prepared on mechanical status of vehicles and road plant	District Works Office Pre and Post assessment done on vehicles and equipment
<i>Travel inland</i>		1,568

Vote: 540 Mpigi District**2014/15 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)
7a. Roads and Engineering		
Wage Rec't:	2,998	
Non Wage Rec't:	250	1,568
Domestic Dev't:		
Donor Dev't:		
Total	3,248	1,568

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

Non Standard Outputs:	District Water Office Quarterly District Water and Sanitation Coordination committee meeting held Motor vehicle servicing and repairs done Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid	District Water Office Quarterly District Water and Sanitation Coordination committee meeting to be held in 4th quarter Motor vehicle servicing and repairs done
General Staff Salaries		5,345
Bank Charges and other Bank related costs		0
Electricity		0
Maintenance - Vehicles		3,998
Wage Rec't:	6,009	5,345
Non Wage Rec't:	250	0
Domestic Dev't:	7,599	3,998
Donor Dev't:		
Total	13,858	9,343

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Twenty sources both new and old tested for quality)	0 (Activity to be reported on in Quarter four)
No. of sources tested for water quality	16 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 10 Newly constructed and 6 old water sources tested)	0 (Activity sheduled for quarter 4)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandotory public notices displayeed at headquarters and sub county headquarters)	8 (District water office and Sub County headquarters Mandotory public notices displayeed at headquarters and sub county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office One DWSCC meeting held)	0 (Activity sheduled for quarter 4)
No. of supervision visits during and after construction	18 (9 Supervision visits carried out for newly constructed water sources 9 Visits done on already completed water sources)	24 (12 Supervision visits carried out for newly constructed water sources 12Visits done on already completed water sources)
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	32 Regular data collection and analysis done Data collection reports prepared
Travel inland		647

Vote: 540 Mpigi District**2014/15 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)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,674	647
<i>Donor Dev't:</i>		
Total	3,674	647
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (Activity not planned)
No. of water points rehabilitated	2 (Water sources (DBH) rehabilitated)	0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Mpigi district does not have gravity flow scheme)
% of rural water point sources functional (Shallow Wells)	0	85 (rural water point sources functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Activity not planned)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done
<i>Travel inland</i>		2,659
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	
<i>Domestic Dev't:</i>	2,272	2,659
<i>Donor Dev't:</i>		
Total	2,397	2,659
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Quarterly coordination meeting held One quarterly planning meeting held	District headquarters Sanitation and hygiene inspection done in 7 LLGs Quarterly coordination meeting held One quarterly planning meeting held
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	0
<i>Domestic Dev't:</i>	1,783	
<i>Donor Dev't:</i>		
Total	3,658	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	District water office Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014	Retention paid for water sources (5 Hand dug, 0 motorized and 0 deep boreholes) Retention for 8 water sources rehabilitated in FY 2013/14 paid
<i>Other Fixed Assets (Depreciation)</i>		3,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,707	3,680
<i>Donor Dev't:</i>		0
Total	3,707	3,680

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Two deepboreholes rehabilitated in Nkozi and Kituntu Sub county)	0 (Hand Pump Mechanic Association (HPMA) enagement)
No. of deep boreholes drilled (hand pump, motorised)	2 (Two Deep boreholes drilled in Kammengo and Kiringente Sub County)	7 (Deep boreholes drilled in 2 Buwama ,1Nkozi , 1Muduuma ,2Kituntu,1Kiringente Sub County)
Non Standard Outputs:	Activity not planned	.
<i>Engineering and Design Studies & Plans for capital works</i>		167,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,250	167,667
<i>Donor Dev't:</i>		0
Total	41,250	167,667

Additional information required by the sector on quarterly Performance

Unattractive pay for road gangs

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

Non Standard Outputs:	Staff salaries for 3 months paid -Departmental vehicle maintained -Quarterly supervision reports prepared -Monitoring and Evaluation visits done on LVEMP Activities - Planning meeting for LVEMP stakeholders held - Project assessment and data collecti	District headquarters Staff salaries for three months paid Motor vehicle serviced Commissioned 5 stance pitlatrine at Ssenyondo Landing under LVEMP II
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Vote: 540 Mpigi District**2014/15 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)
8. Natural Resources		
<i>General Staff Salaries</i>		7,273
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Bank Charges and other Bank related costs</i>		132
<i>Travel inland</i>		1,009
<i>Fuel, Lubricants and Oils</i>		1,074
<i>Maintenance - Vehicles</i>		755
<i>Wage Rec't:</i>	10,072	7,273
<i>Non Wage Rec't:</i>	1,953	1,289
<i>Domestic Dev't:</i>	3,935	2,046
<i>Donor Dev't:</i>		
Total	15,960	10,608
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	15 (15 Patrols conducted to deter illegal forest activities)	10 (10 Patrols conducted to deter illegal forest activities district wide)
Non Standard Outputs:	Trees planted on National days	Trees planted on National Day and Liberation Day
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>	3,334	0
<i>Donor Dev't:</i>		
Total	3,584	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Two water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	0 (Process on going)
Non Standard Outputs:	Activity not planned	Process on going
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	683	0
<i>Domestic Dev't:</i>	2,898	0
<i>Donor Dev't:</i>		
Total	3,581	0
Output: River Bank and Wetland Restoration		

Vote: 540 Mpigi District**2014/15 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)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	3 (3 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	0 (Activity in process)
No. of Wetland Action Plans and regulations developed	1 (One Wetland Action Plan developed in Kammengo Two SWAPs oriented 7 members trained (LECs))	1 (Three Stakeholder Consultative meeting for developing Mpigi District Wetland ordinance)
Non Standard Outputs:	Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -Quarterly sensitisation meeting on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland resour	Three Stakeholder Consultative meeting for developing Mpigi District Wetland ordinance
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		1,017
<i>Fuel, Lubricants and Oils</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	2,204
<i>Domestic Dev't:</i>	2,628	0
<i>Donor Dev't:</i>		
Total	3,008	2,204
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 - 13 members of Wetland management structures in LLGs trained)	0 (Activity not done)
Non Standard Outputs:	Buwama, Kammengo and Muduuma -3 Project site visits/inspections carried out district-wide - 2 Planning meetings at LLG level and District level for preparation of the District Environment Report.	Conditional Assessment and Environmental Screening done
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	
<i>Domestic Dev't:</i>	1,899	1,120
<i>Donor Dev't:</i>		
Total	3,074	1,120
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	7 (7 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores Reviews on 3 private sector projects and 8 district	4 (Compliance Inspection visits conducted in Muduuma, Nkozi, Buwama and Kammengo Sub Counties)

Vote: 540 Mpigi District**2014/15 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)
8. Natural Resources		
Non Standard Outputs:	projects inspected district-wide for EIAs, EA's and PBs.) Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	Compliance monitoring and Inspection report prepared.
Travel inland		276
Fuel, Lubricants and Oils		466
Wage Rec't:		
Non Wage Rec't:	982	742
Domestic Dev't:		
Donor Dev't:		
Total	982	742

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

No. of new land disputes settled within FY	5 (-75 deed plans issued -125 sheets of land records updated -1 district land parcel surveyed -70 land plans approved district-wide - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental educaion done in schools - 250 fruit trees planted - Mushroom inoculums procured)	5 (-5 land disputes settled)
Non Standard Outputs:	3 monthly site/land inspections carried out district-wide -65 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	-114 Cadastral Maps/ Karamazoos constructed -120 deed plans issued out. - District land boundaries for Mpigi Health IV opened - 2 Acres of land valued at Kamaliba landing site in Nkozi Sub County
General Staff Salaries		10,000
Travel inland		1,902
Wage Rec't:	12,435	10,000
Non Wage Rec't:	500	
Domestic Dev't:	5,771	1,902
Donor Dev't:		
Total	18,706	11,902

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seviles Department**

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff salaries paid for 3 months
Seven Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG.
Quarterly CDD Technical back stopping done in 7 LLGs

Staff salaries paid for 3 months of January
February & March 2015

<i>General Staff Salaries</i>		19,496
<i>Wage Rec't:</i>	24,749	19,496
<i>Non Wage Rec't:</i>	464	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,214	19,496

Output: Probation and Welfare Support

No. of children settled

6 (Kammengo, Nkozi, Mpigi Town Council and Kiringente)

8 (08 Children settled in 8 : 04 at Watoto in Kiringente; 03 at Home of Hope & Dream; 01 at Peace Portal both in Mpigi Town Council

6 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal)
- One Round of Quarterly compliance inspections of Children's homes in 7 LLGs
- Attending Children Court at Mpigi and Buwama)

01 Rounds of quarterly compliance inspections of one Children's home - Child Assist : Zone Kalagala ; Ward "B" ; Mpigi Town Council

Attended Children Court 18 sessions at Mpigi)

Non Standard Outputs:

1 DOVCC meetings held
7 SOVCC meetings facilitated
One OVC meetings for service providers
7 Quarterly Supervision visits to LLGs conducted
6 Children rehabilitated and integrated in the communities
20 Children provided with emergency care

1 DOVCCC meeting held
7 SOVCCC meetings held at LLG level:Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu.
1 OVC coordination & networking meeting for service providers held at District headquarters

7 Quarterly Supervisi

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	0

Output: Social Rehabilitation Services

Non Standard Outputs:

One vetting committee meeting held
One monitoring visit carried out by vetting committee

1 Special Grant Vetting Committee meeting held.

02 Projects funded:
1 Expansion of piggery rearing by Bujuuko Person with Disabilities Association - BUPEDA located in Sub county: Muduuma ; Parish: Lugyo

Vote: 540 Mpigi District**2014/15 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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,685	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,685	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (DCDO, SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the lower local governments 4 quarterly support supervision exercises of 2 CDWs at district level)	3 (03 at district level; DCDO, SCDO and SPSWO. 4 CDOs and 2 ACDOs at the Lower Local Governments)
Non Standard Outputs:	One technical backstopping visits to 7 LLGS done under CDD grant	Nil technical backstopping visits to 7 LLGs done under CDD grant
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	778	0
<i>Domestic Dev't:</i>	735	0
<i>Donor Dev't:</i>		
Total	1,513	0
Output: Adult Learning		
No. FAL Learners Trained	110 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs. 4 refresher trainings for 51 FAL instructors in all LLGs 8 FAL Programme review meetings held at constituency level Proficiency exams administered in 51 village level classes in 7 LLGS 440 Examination scripts prepared for FAL learners.)	110 (02 FAL Program me review meetings held at constituency level- Mawokota south held at Nkozi and for Mawokota North held at District headquarters 1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.)
Non Standard Outputs:	One study tour for 2 FAL classes from Nkozi and Kammengo Sub County to Kikondo parish in Kiringente S/C One laptop and one desk printer procured for DCDO's office	One study tour for 2 FAL classes from Senero an Kammengo "A" in Kammengo Sub County to Kikondo & Kololo parishes in Kiringente S/C
<i>Workshops and Seminars</i>		513

Vote: 540 Mpigi District**2014/15 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)
9. Community Based Services		
Travel inland		252
Fuel, Lubricants and Oils		307
Wage Rec't:		
Non Wage Rec't:	2,460	1,072
Domestic Dev't:		
Donor Dev't:		
Total	2,460	1,072
Output: Gender Mainstreaming		
Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Thirty rural women in IGAs trained	07 LLG level CDOs/ Planners mentored in developing gender sensitive plan /budgets
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	125	200
Domestic Dev't:		
Donor Dev't:		
Total	125	200
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	9 (9 Social inquiries done (Weekly Court representations for Children in Contact with the law)	6 (18 social inquiries made -weekly court representation for children in contact with the law.)
Non Standard Outputs:	One Youth Group trained in Entrepreneurship	01 youth group trained in entrepreneurship.- specifically in simple project proposal writing The group is Kammengo Modern Youth Farmers' Association , location: LLG: Kammengo; Parish: Kammengo; village: Kammengo "B" 02 YLP mobilization and sensitization
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	750	150
Domestic Dev't:		
Donor Dev't:		
Total	750	150
Output: Support to Youth Councils		
No. of Youth councils supported	0 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs	0 (nil)

Vote: 540 Mpigi District**2014/15 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

	One training for 28 youth council leaders organized	
	14 Youth projects monitored in 7 LLGs	
	Youth Day celebrated in Muduuma S/C)	
Non Standard Outputs:	District youth chairperson's office facilitated	nil
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	898	0
Domestic Dev't:		
Donor Dev't:		
Total	898	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0 (Mpigi District is not a beneficiary of Community Based Rehabilitation (CBR) grant)
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo	nil
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	nil
		One round of monitoring by the two district PWDs Councilors to schools in Mawokota South on issue of children with disabilities - Nkozi Demonstration Primary school. - St Anthony Nalumansi primary school. -Njeru Primary school
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	454	500
Domestic Dev't:		
Donor Dev't:		
Total	454	500

Output: Representation on Women's Councils

No. of women councils supported	0 (One District Women Council meeting held at the Hqtrs)	1 (01 Women's ay celebrate at Muduuma Sub county headquarters)
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Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Two Women council Executive meetings held at the Hqtrs	
	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	
	Women activities monitored in 7 LLGs	Name of group:1. Akwata empola Women' s group- maize & piggery
	Chairperson Women Council facilitated	LLG: as above Name of group:2 Akutwala ekiro Women's group
		LLG : Nkozi ; Parish: Mugge; Village: Gwanika Name of the group:3. Bukadde magezi Women' s group. LLG : Nkozi ; Parish:
Hire of Venue (chairs, projector, etc)		500
Special Meals and Drinks		0
Telecommunications		0
Travel inland		237
Transfers to NGOs		0
Wage Rec't:		
Non Wage Rec't:	898	737
Domestic Dev't:		
Donor Dev't:		
Total	898	737

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

Non Standard Outputs:	District headquarters Staff salaries paid for three months - 8 CBO/NGOs registered Review/coordination meetings for CSOs held	District Headquarters Staff salaries for three months paid Internal Assessment 2014 Exercise for District Departments and 7 LLGs conducted
Printing, Stationery, Photocopying and Binding		693
General Staff Salaries		8,041
Travel inland		4,575
Fuel, Lubricants and Oils		173

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	10,663	8,041
Non Wage Rec't:	1,257	5,441
Domestic Dev't:		
Donor Dev't:		
Total	11,920	13,481

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (District Headquarters One Departmental Report submitted to Sector Committee and Council.)	2 (District Headquarters Two Departmental Reports submitted to Sector Committee and Council.)
No of Minutes of TPC meetings	3 (District Headquarters Three TPC meetings held)	3 (District Headquarters Three TPC meetings held)
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer)	2 (Senior Planner and Assistant Statistical Officer)
Non Standard Outputs:	District Headquarters - Quarterly review meeting for AIDS Service Organizations held. - Quarterly Accountability Reports for LGMSDP and PAF prepared - Quarterly support supervision visit to Sub County AIDS Committees (SACs) carried out - Seven LLGS supported to form PHA for a) Mentorship and support supervision visit carried out in seven LLGS.	Quarterly Accountability Reports for LGMSDP prepared Support supervision visit carried out in seven LLGS.
Travel inland		840
Wage Rec't:		
Non Wage Rec't:	800	840
Domestic Dev't:		
Donor Dev't:	1,447	
Total	2,247	840

Output: Statistical data collection

Non Standard Outputs:	District headquarters - LG BFP FY 2015/2016 prepared - Second quarter performance progress report prepared - Data on socio economic sectors collected - Data on business units collected.	- Approved Contract Form B for FY 2014/2015 prepared - 2nd Quarter quarter performance progress report prepared - Draft Performance Contract Form B for FY 2015/2016 prepared
Travel inland		921
Fuel, Lubricants and Oils		0

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Wage Rec't:**Non Wage Rec't:* 450 921*Domestic Dev't:**Donor Dev't:***Total** 450 921**Output: Demographic data collection**

Non Standard Outputs:

District headquarters

- District Population Action Plan developed
- Birth and Death Returns collected from seven LLGs
- Census analytical report prepared

District Headquarters

- Birth and Death Returns collected from seven LLGs
- Disseminated preliminary National Housing and Population Census 2014 results

Workshops and Seminars 0*Special Meals and Drinks* 0*Printing, Stationery, Photocopying and Binding* 0*Bank Charges and other Bank related costs* 0*Telecommunications* 0*Information and communications technology (ICT)* 0*Travel inland* 0*Fuel, Lubricants and Oils* 0*Wage Rec't:**Non Wage Rec't:* 130 0*Domestic Dev't:**Donor Dev't:***Total** 130 0**Output: Development Planning**

Non Standard Outputs:

- Seven LLG plans integrated
- Annual Workplan FY 2015/2016 prepared

District headquarters

- Five Year Development Plan FY 2015/2016 - 2019/2020 was finalized and Approved by Council

Printing, Stationery, Photocopying and Binding 2,394*Travel inland* 1,495*Wage Rec't:**Non Wage Rec't:* 1,810 3,889*Domestic Dev't:**Donor Dev't:***Total** 1,810 3,889**Output: Monitoring and Evaluation of Sector plans**

Vote: 540 Mpigi District**2014/15 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)
10. Planning		
Non Standard Outputs:	District headquarters - A review meeting for CSOs held - Quarterly Monitoring and Evaluation report prepared for LGMSDP, PAF and HIV/AIDS activities. - Joint monitoring of activities for implementing partners	
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,495
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,510	1,495
Domestic Dev't:		
Donor Dev't:		
Total	2,510	1,495

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

Non Standard Outputs:	District Head quarters Monthly staff salaries paid for 3 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports	District Headquarters Statutory Quarterly Audit Report prepared and submitted Staff salaries paid for nine months
General Staff Salaries		9,514
Bank Charges and other Bank related costs		17
Travel inland		1,066
Fuel, Lubricants and Oils		0
Wage Rec't:	10,005	9,514
Non Wage Rec't:	1,914	1,083
Domestic Dev't:		
Donor Dev't:		
Total	11,918	10,596

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports

30/04/2015 (District headquarters)

2nd Quarter Statutory Audit report submitted to

30/01/2015 (District Headquarters)
2nd Quarter Internal Audit report submitted to the District Executive, LG PAC, MoLG and MoFED)

Vote: 540 Mpigi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	Executive and LG PAC) 3 (District headquarters and 2 subcounty stations - Quarterly statutory audit reports prepared - Quarterly audits on government programmes like LGMSDP, LVEMP, NAADS, URF, P&M Grants done -Special audits conducted - Quarterly Accountability reports for LGMSDP, NAADS, URF and Production and Marketing Grant Reviewed)	4 (District Headquarters Accountabilities for Programmes (LGMSDP, URF,CAIIP, LVEMP and SDS) verified Six Sub Counties Audited)
Non Standard Outputs:	Quarterly compliancy monitoring report prepared for sub counties	One Special Audit on Katonga Technical Institute carried out NAADS and other Supplies verified
Travel inland		1,276
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:	1,464	2,776
Domestic Dev't:		
Donor Dev't:		
Total	1,464	2,776

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,336,316	2,508,538
Non Wage Rec't:	805,832	805,832
Domestic Dev't:	391,029	391,029
Donor Dev't:		
Total	3,786,869	3,786,869

Vote: 540 Mpigi District**2014/15 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 Monthly staff salaries paid for 12 months Subscription to ULGA paid Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Four quarterly supervision visits to Lower Local Governments done IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B and C District Council and LLG Council members sensitized roles and responsibilities Clients' Charter rolled out Common Service delivery gaps identified Human Resource capacities across district departments assessed.	District headquarters Monthly staff salaries paid for 3 months Payment for court cases and officers from Solicitor General facilitated. Utility bills (Electricity, water and telephone) paid Logistics like stationery supplied to all departments Quarte	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	48,008	32,884	68.5%
211103 Allowances	0	2,369	N/A
221002 Workshops and Seminars	1,560	2,196	140.7%
221007 Books, Periodicals & Newspapers	0	176	N/A
221010 Special Meals and Drinks	1,654	2,004	121.2%
221011 Printing, Stationery, Photocopying and Binding	28,878	3,541	12.3%
221014 Bank Charges and other Bank related costs	740	989	133.6%
221016 IFMS Recurrent costs	47,143	20,980	44.5%
222002 Postage and Courier	320	82	25.5%
223005 Electricity	3,600	9,394	260.9%
225001 Consultancy Services- Short term	3,000	1,365	45.5%
227001 Travel inland	6,152	9,765	158.7%
227004 Fuel, Lubricants and Oils	29,076	19,864	68.3%

Vote: 540 Mpigi District**2014/15 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

228002 Maintenance - Vehicles	10,800	6,413	59.4%	
Wage Rec't:	48,008	Wage Rec't: 32,884	Wage Rec't: 68.5%	
Non Wage Rec't:	136,637	Non Wage Rec't: 74,576	Non Wage Rec't: 54.6%	
Domestic Dev't:	13,743	Domestic Dev't: 4,561	Domestic Dev't: 33.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	198,389	Total 112,021	Total 56.5%	

Output: Human Resource Management

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

211101 General Staff Salaries	48,114	32,884	68.3%	
221010 Special Meals and Drinks	500	1,200	240.0%	
221020 IPPS Recurrent Costs	25,000	3,138	12.6%	
227001 Travel inland	3,200	820	25.6%	
227004 Fuel, Lubricants and Oils	2,145	640	29.8%	
Wage Rec't:	48,114	Wage Rec't: 32,884	Wage Rec't: 68.3%	
Non Wage Rec't:	38,035	Non Wage Rec't: 5,798	Non Wage Rec't: 15.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	86,149	Total 38,681	Total 44.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan developed)	Yes (5 Year Capacity Building Plan approved)	#Error	Activities implemented as planned
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Vote: 540 Mpigi District**2014/15 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	8 (District headquarters Under CBG - Post Graduate training in Financial management and Project Planning and management - Workshop on revenue mobilization for Revenue task force members and District Councilors - Induction of New staff done - Performance management and appraisal for health workers and teachers done - Training workshop on LOGICS for Heads of Departments)	2 (Training workshop for District Councilors, Heads of Department, Senior Assistant Secretaries and LC III Chairpersons held Tuition fees paid for a Health Information Assistant in HMIS training)	25.00	
Non Standard Outputs:	Capacity Needs assessment report prepared	2 Days OBT training workshop for Heads of departments and Sub County staff held Tuition and functional fees paid for the 1st semester. Study tour for councilors and senior managers carried out		

Expenditure

221003 Staff Training	9,455	2,800	29.6%
221010 Special Meals and Drinks	3,800	1,090	28.7%
221014 Bank Charges and other Bank related costs	420	80	18.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	80	N/A
225001 Consultancy Services- Short term	8,663	7,344	84.8%
227001 Travel inland	11,400	5,500	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	300	0	0.0%
Domestic Dev't:	34,777	16,894	48.6%
Donor Dev't:		0	0.0%
Total	35,077	16,894	48.2%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	68 (District headquarters Four Quarterly support supervision visits conducted by ACAOs Staff salaries paid for 12 months 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	72 (Recruitment of Headteachers, Deputy Headteachers, CDO and Health Workers done)	105.88	Funds not realized as planned
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Vote: 540 Mpigi District**2014/15 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:	No planned activity	2 Quarterly support supervision visit conducted by ACAOs		
		2 Quarterly PAF monitoring and Accountability report prepared		

Expenditure

211101 General Staff Salaries	249,106	126,881	50.9%	
227001 Travel inland	8,067	820	10.2%	
227004 Fuel, Lubricants and Oils	5,658	2,700	47.7%	
Wage Rec't:	249,106	Wage Rec't: 126,881	Wage Rec't:	50.9%
Non Wage Rec't:	7,200	Non Wage Rec't: 3,520	Non Wage Rec't:	48.9%
Domestic Dev't:	6,944	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	263,250	Total 130,401	Total	49.5%

Output: Public Information Dissemination

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Information for PAF Bulletin collected from departments	0	Funds not realized by the sector as planned
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Expenditure

211101 General Staff Salaries	12,886	9,230	71.6%	
227001 Travel inland	1,000	650	65.0%	
Wage Rec't:	12,886	Wage Rec't: 9,230	Wage Rec't:	71.6%
Non Wage Rec't:	8,693	Non Wage Rec't: 650	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	21,579	Total 9,880	Total	45.8%

Output: Office Support services

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Sanitary items procured Cleaning services paid per month	0	Funds not realized by the sector as planned
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,400	656	27.3%	
227001 Travel inland	0	440	N/A	

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,096	Non Wage Rec't:	45.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,096	Total	45.7%

Output: Local Policing

Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 4 Quarterly Security reports produced. RDC and DISO' offices facilitated to monitor security	Activity not implemented as planned	0	Funds not realized by the sector
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Expenditure

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

Output: Records Management

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	Master register updated - Mails collected from the post office - Monthly weeding of files conducted	0	Funds not provided to collect and submit mail to post office and relevant ministries
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Expenditure

221010 Special Meals and Drinks	480	396	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	396	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	396	39.6%

Vote: 540 Mpigi District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2014 (District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2013/2014 submitted to MoFPED and other line Ministries.)	30/04/2015 (Coordinate preparation and presentation of the F/Y 2015/16 District Budget read on 25/3/2015. 13/11/2014 District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries. 07/08/2014 Fourth quarter Performance Progress Reports for FY 2013/2014 submitted to MoFPED 13/11/2014 District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. First quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries. -Prepared & submitted statutory monthly & quarterly Financial statements.)	#Error	-Inadequate staff in the Department.
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Vote: 540 Mpigi District**2014/15 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:	Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Four Budget desk meetings held Responded to Audit queries, and Finance inspectors' queries. Proper management of district assets. -Ensured prompt payment of District staff salaries payment & approved pension & gratuity. Assets management done
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Reven

Expenditure

211101 General Staff Salaries	32,934	25,576	77.7%
227001 Travel inland	0	5,530	N/A
227004 Fuel, Lubricants and Oils	6,000	981	16.4%
228002 Maintenance - Vehicles	5,400	1,457	27.0%
Wage Rec't:	32,934	Wage Rec't: 25,576	Wage Rec't: 77.7%
Non Wage Rec't:	12,862	Non Wage Rec't: 7,968	Non Wage Rec't: 62.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,796	Total 33,545	Total 73.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	116000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	126893394 (District Headquarters and in Six LLGs of Mpigi, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done in Nkozi Buwama & Kammengo Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	109.39	More sensitization required to change attitude of tax payers and revenue sources located on private land
Value of Other Local Revenue Collections	911765340 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	670188567 (Local Revenue collected from other sources(Markets, Application fees,Business licence,Parking fees Rent and rates and Forest produce))	73.50	

Vote: 540 Mpigi District**2014/15 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

Value of Hotel Tax Collected 4689560 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county) 2927389 (Mpigi district has no Hotels perse, however in spite of continuous sensitization of the existing guest house and lodges owners, inadequate records are kept and thus collection of this tax becomes a challenge.) 62.42

Non Standard Outputs: Collection of revenue data/Baseline done
Review and assessment of business licenses done
Quarterly Revenue review meetings held
SDS Support
Revenue sensitization conducted at Sub county level and district level.
Revenue mobilization reports prepared
Revenue sources contracted managers sensitized.
Review and assessment of business licenses done
Revenue sensitization conducted at Sub county level and district level.
Revenue sources contracted managers sensitized.

Expenditure

211101 General Staff Salaries	15,322	11,955	78.0%
227004 Fuel, Lubricants and Oils	3,987	1,745	43.8%
227001 Travel inland	4,321	17,390	402.5%
Wage Rec't:	15,322	Wage Rec't: 11,955	Wage Rec't: 78.0%
Non Wage Rec't:	11,440	Non Wage Rec't: 19,135	Non Wage Rec't: 167.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,762	Total 31,090	Total 116.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2014 (District headquarters Approved Revenue and Expenditure Estimates Prepared)	25/03/2015 (Revenue Estimates laid before Council on 25/03/2015 Draft budget and annual workplan presented to the District Council Budget call circular Prepared and debated in TPC)	#Error	Funds not realized as planned
Date of Approval of the Annual Workplan to the Council	23/04/2015 (Annual workplan approved)	25/03/2015 (Annual Workplan approved on 25/03/2015 28/05/2013 Annual work plan approved by District council with all LLGs workplans integrated 2/12/2014 (LLGs- 5 year draft development plans integrated with district draft five year development Plan))	#Error	

Vote: 540 Mpigi District**2014/15 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:

Offered support to the six LLGs on realistic Budgeting.

Expenditure

227004 Fuel, Lubricants and Oils	889	500	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,356	500	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,356	500	11.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	Final Accounts prepared Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done Continued to ensure that timely & duly authorized payments are made. -Maintain approved system of accounting as per LGFAR. -Ensure	0	Lack of enough storage facilities for documents like vouchers.
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Expenditure

227001 Travel inland	1,300	908	69.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	908	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	908	43.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma, District Draft Final Accounts submitted to Office of Auditor General. LLGs supported to prepare Final Accounts for submission to OAG Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	30/09/2014 (Final Accounts submitted to Office of Auditor General. Quarterly Financial report prepared. Support supervision report for LLGs prepared)	#Error	Funds not realized planned
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Vote: 540 Mpigi District**2014/15 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 Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision done and reports dully prepared 26 Bank Accounts serviced	Staff salaries paid for Nine months Responses to Audit Queries internal or from Auditor General. 26 Bank Accounts monthly reconcilled Strict adherence to budgetary controls. LLGs supported to prepare Final Accounts for submission to OAG
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Expenditure

211101 General Staff Salaries	55,564	48,299	86.9%		
221014 Bank Charges and other Bank related costs	22,000	333	1.5%		
227001 Travel inland	1,014	4,020	396.4%		
227004 Fuel, Lubricants and Oils	0	266	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	2,413	201.1%		
Wage Rec't:	55,564	Wage Rec't:	48,299	Wage Rec't:	86.9%
Non Wage Rec't:	24,214	Non Wage Rec't:	7,032	Non Wage Rec't:	29.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,778	Total	55,332	Total	69.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Activity handled as planned

Vote: 540 Mpigi District**2014/15 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 held
	24 District Executive Committee meetings	10 DEC meetings held
	4 quarterly monitoring reports prepared	3 Quarterly progress report produced
	-National days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day, Disability Day)	Salary and gratuity for political leaders paid
	- Annual Year Planner 2014/2015 prepared	5 National days commemorated
	-Salary and gratuity for political leaders paid	
	- Two motor vehicles repaired and serviced	

Expenditure

211101 General Staff Salaries	12,652		11,002		87.0%
211103 Allowances	23,100		6,625		28.7%
221002 Workshops and Seminars	1,979		3,105		156.9%
221007 Books, Periodicals & Newspapers	1,801		594		33.0%
221009 Welfare and Entertainment	4,920		783		15.9%
221010 Special Meals and Drinks	4,320		1,140		26.4%
221014 Bank Charges and other Bank related costs	480		582		121.3%
221017 Subscriptions	2,500		1,000		40.0%
222001 Telecommunications	780		450		57.7%
227004 Fuel, Lubricants and Oils	5,956		698		11.7%
Wage Rec't:	12,652	Wage Rec't:	11,002	Wage Rec't:	87.0%
Non Wage Rec't:	57,332	Non Wage Rec't:	14,977	Non Wage Rec't:	26.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,984	Total	25,979	Total	37.1%

Output: LG procurement management services

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity handled as planned
	Twelve District contract committee meetings held	Nine contracts committee meeting held		
	2 Evaluation reports prepared	One evaluation report produced		
	2 Adverts put in news papers			

Expenditure

227001 Travel inland	2,575	3,010	116.9%
221001 Advertising and Public Relations	3,500	6,500	185.7%
221009 Welfare and Entertainment	1,640	125	7.6%

Vote: 540 Mpigi District**2014/15 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

Wage Rec't:	18,658	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,435	Non Wage Rec't:	9,635	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,093	Total	9,635	Total	29.1%

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District Headquarters	0	No disciplinary case was handled in third Quarter, following a busy schedule of the DSC, other activities were handled as planned
	40 critical posts filled 128 Staff confirmed/promoted Retainer for DSC members paid 12 Disciplinary cases handled Two Adverts run in News Paper	74 posts filled 47 staff confirmed, 2 disciplinary cases concluded and 1 advert put in papers		

Expenditure

211101 General Staff Salaries	57,889	13,500	23.3%		
211103 Allowances	23,000	12,511	54.4%		
212105 Pension and Gratuity for Local Governments	16,320	1,176	7.2%		
221001 Advertising and Public Relations	6,500	4,560	70.2%		
221004 Recruitment Expenses	4,216	4,133	98.0%		
221011 Printing, Stationery, Photocopying and Binding	2,895	2,410	83.2%		
222002 Postage and Courier	640	150	23.4%		
227001 Travel inland	3,500	2,983	85.2%		
227004 Fuel, Lubricants and Oils	3,249	1,495	46.0%		
Wage Rec't:	57,889	Wage Rec't:	13,500	Wage Rec't:	23.3%
Non Wage Rec't:	60,320	Non Wage Rec't:	29,418	Non Wage Rec't:	48.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,209	Total	42,918	Total	36.3%

Output: LG Land management services

No. of Land board meetings	8 (District headquarters)	6 (District Headquarters)	75.00	Activitied handled as planned
	Eight Land Board meetings held)	Six land board meetings held)		
No. of land applications (registration, renewal, lease extensions) cleared	60 (District Head quarters)	19 (District Headquarters)	31.67	
	60 Land Applications cleared in 7 LLGs)	18 land applications sanctioned by District Land Board)		
Non Standard Outputs:		District Headquarters		
		Activity not planned		

Expenditure

221010 Special Meals and Drinks	3,200	560	17.5%
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Vote: 540 Mpigi District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	800	270	33.8%	
227001 Travel inland	2,958	1,600	54.1%	
227004 Fuel, Lubricants and Oils	1,090	570	52.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,648	3,000	34.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,648	3,000	34.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	3 (District Headquarters Three reports discussed in Council)	75.00	Activity implimented 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 4 AG Queries reviewed by LGPAC)	50.00	
Non Standard Outputs:		District Headquarters Activity not planned		

Expenditure

211103 Allowances	4,200	3,591	85.5%	
221010 Special Meals and Drinks	2,865	1,079	37.7%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
222001 Telecommunications	500	45	9.0%	
227001 Travel inland	2,139	750	35.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,821	5,565	35.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,821	5,565	35.2%	

Output: LG Political and executive oversight

Non Standard Outputs:	2 Political monitoring reports (PAF)	District Headquarters	0	PAF Monitoring will be handled in Quarter Four and LLG EX Gratia will be released in Quarter Four hence sub sequent payments will be done in Quarter 4
	12 Field Monitoring visits reports Gratuity for political leaders paid Ex gratia for Lower Local Council Leaders paid	7 Field monitoring reports produced		

Expenditure

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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3. Statutory Bodies

211101 General Staff Salaries	116,813	64,584	55.3%		
212105 Pension and Gratuity for Local Governments	65,000	15,210	23.4%		
227001 Travel inland	2,340	1,200	51.3%		
227004 Fuel, Lubricants and Oils	60,000	25,600	42.7%		
Wage Rec't:	116,813	Wage Rec't:	64,584	Wage Rec't:	55.3%
Non Wage Rec't:	129,838	Non Wage Rec't:	42,010	Non Wage Rec't:	32.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	246,651	Total	106,594	Total	43.2%

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity implimented as planned
	Production of 12 sectoral committee reports 12 sets of Committees of Council Minutes prepared (Two Committees in place)	Five sets of Committee reports produced and presented to Council		

Expenditure

211103 Allowances	19,800		10,200		51.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,800	Non Wage Rec't:	10,200	Non Wage Rec't:	51.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19.800	Total	10.200	Total	51.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Low staffing levels ,especially in the crop sector and Inter Bank EFT delays.

Vote: 540 Mpigi District**2014/15 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 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	Held 3 Quarterly planning and review meeting for P&M Department staff. Held 1 Quarterly Stakeholders' planning & review meetings. Supervisory visits, backstopping of P&M activities, & monitoring visits to LLGs. Dissemination of information on existing 1
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Expenditure

211101 General Staff Salaries	15,012	9,598	63.9%
221002 Workshops and Seminars	2,199	718	32.6%
221011 Printing, Stationery, Photocopying and Binding	269	276	102.4%
221014 Bank Charges and other Bank related costs	0	68	N/A
223005 Electricity	1,200	300	25.0%
227001 Travel inland	0	144	N/A
227004 Fuel, Lubricants and Oils	0	780	N/A
Wage Rec't:	15,012	Wage Rec't: 9,598	Wage Rec't: 63.9%
Non Wage Rec't:	6,880	Non Wage Rec't: 2,285	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,892	Total 11,883	Total 54.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	2 (Activity not planned)	0	The period under consideration was faced with a draught period between December and March 2015 which affected performance.
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Vote: 540 Mpigi District**2014/15 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"> - 400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County 28 BBW control trainings conducted in 7 LLGs 14 Demonstrations for coffee twig borer established (two per subcounty) 10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced 12 CBSD control and surveillance visits done in all LLGs Protective gears (5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC - Fifteen Fruit and indigenous tree nurseries established at parish. - Fifteen Water harvesting demonstrations established (Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, Nnindye, bukunge, Ggolo and Bunjakko - Sensitization on land use management done using radio and print media - Coffee seedlings supplied by UCDA to Mpigi Town Council. Quarterly staff meetings held 	<ul style="list-style-type: none"> BW controlled in 5 LLGS (Mpigi T/C, kiringente, Muduuma, Kammengo & Buwama S/Counties) done. Demonstration for coffee twig borer control established. Water harvesting Facilities in Buwama s/c Nabitete parish is already finished and it requires Engeers 		
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Expenditure

211101 General Staff Salaries	38,824	26,413	68.0%
227001 Travel inland	3,569	6,156	172.5%
227004 Fuel, Lubricants and Oils	4,329	4,000	92.4%
221011 Printing, Stationery, Photocopying and Binding	480	47	9.9%

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

<i>Wage Rec't:</i>	38,824	<i>Wage Rec't:</i>	26,413	<i>Wage Rec't:</i>	68.0%
<i>Non Wage Rec't:</i>	27,298	<i>Non Wage Rec't:</i>	10,204	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>	114,585	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,707	Total	36,617	Total	20.3%

Output: Farmer Institution Development

Non Standard Outputs:	- Technology enhanced through farmers' show at Jinja - 180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	180 Farmers trained in technology transfer - Knowledge and technologies disseminated to farmers at Agricultural Development Centre 20,000 Horticultural seedlings provided to farmers in seven LLGs	0	mobilization of interested farmers is still a problem since Apiary is relatively a new field.
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Expenditure

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	44330 (- 44,330 Livestock slaughtered and inspected in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	11085 (9450 Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 3 FIELD VISITS conducted in Kituntu, Buwama and Kammengo.)	25.01	Procurement of vaccines has delayed the vaccination exercise for dogs & cats against Rabies is still pending yet the disease out break was reported in Kiringente and Buwama.
No of livestock by types using dips constructed	25000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 25,000 Livestock sprayed against ticks)	6251 (12450 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi. 12450 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi.)	25.00	

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4. Production and Marketing

No. of livestock vaccinated 63234 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi) 15811 (10,000 Birds vaccinated against NCD) 25.00

- 63,234 Livestock vaccinated (20,000 h/c against FMD and 40,000 birds against NCD)
- 3234 Dogs and Cats vaccinated against Rabies
- Two Animal check points conducted at Bujuuko and Lungala
- Quarterly staff meetings held)

96 Animal check points conducted at Bujuuko and Lungala

1 Quarterly staff meetings held-
Two Animal check points conducted at Bujuuko and Lungala.

Active Disease surveillance:
Samples were picked and analyzed in the District laboratory.
Procured 01 Bucket spray pump.
02 field visits made to supervise crush construction and follow up on cattle distributed to youth leaders, in Kituntu, Buwama & Kammengo.
01 Demonstration on Tick control -Kisalu- Nindye parish- Nkozi S-CTY.)

Non Standard Outputs:

A Communal cattle crush constructed at Degeya in Degeya parish in Kituntu Sub County
- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C
- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county
- Surveillance of Avian flu done in 7 LLGs.
- Cold chain maintained
- Backstopping of field staff done
Two trainings held in modern poultry farming
One study to a modern poultry farm
Six poultry units established (Procurement of chicks, feeds, drugs/vaccines, poultry units constructions)
Two skills trainings on savings, reinvestments, book keeping, records management, marketing

Site identification and environmental screening for a communal cattle crush to be constructed at Degeya in Kituntu Sub county.
Procured 01 Bucket spray pump.

Expenditure

211101 General Staff Salaries	74,710	48,059	64.3%
221011 Printing, Stationery, Photocopying and Binding	959	107	11.1%

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

224001 Medical and Agricultural supplies	119,783	620	0.5%	
227001 Travel inland	4,758	3,622	76.1%	
227004 Fuel, Lubricants and Oils	8,998	1,419	15.8%	
Wage Rec't:	74,710	Wage Rec't: 48,059	Wage Rec't: 64.3%	
Non Wage Rec't:	17,907	Non Wage Rec't: 5,299	Non Wage Rec't: 29.6%	
Domestic Dev't:	116,760	Domestic Dev't: 469	Domestic Dev't: 0.4%	
Donor Dev't:	5,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	214,377	Total 53,827	Total 25.1%	

Output: Fisheries regulation

Quantity of fish harvested	2522 (2522 Tones to be harvested (2521995 fish))	1816 (1816 Tones harvested)	72.01	Delays in procurement process which affected the planned activities of conducting campaigns on removal of water hyacinth in Katebo, Namirembe and Kamaliba landing sites.
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)	0	Failure to allocate local funds to the sector affects field supervisions.
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)	0	

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Four Fish catchment surveys on all landing sites - Four Lake patrols and sensitizations on all landing sites - Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi) - 24 Supervisory visits conducted in three Sub Counties - Communities at Ssenyondo Landing Site sensitized - Two Five stance lined pitlatrines at Ssenyondo Landing site - One Silver fish(Mukene) Store constructed at Ssenyondo Landing - One training conducted at Ssenyondo on proper pitlatrine use and maintenance - 35 Mukene fishers, processors and traders Trained in value addition technologies - 8 New value added Mukene products demonstrated - 35 Mukene fishers, processors and traders supported to kick start production of mukene products - 35 Mukene fishers, processors and traders supported to market mukene products - One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District - Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites) - Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments . - Commissioning of CDD project activities - Procurement of 5 modern Mukene Fishing units (Boats, 	<ul style="list-style-type: none"> 12 fish catchment surveys on all landing sites (Kamaliba, Lwalalo, Kiwanga, Katebo & Ssenyondo) - 7 Lake patrols and sensitizations on all landing sites (Buwama & Nkozi) - 2 Supervisory visits conducted in Buwama & Nkozi Sub Counties (Kiwanga, Lwal 		
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Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

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4. Production and Marketing

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

Project II

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

Technical staff and community leaders trained in water hyacinth control and management

Assorted manual water hyacinth removal equipment procured (forked spades, pangas, thrushers, fakes, wheel barrows, heep gumboots, heavy duty groves and ditch bank knives)

Communities mobilized and facilitated for manual removal IEC materials produced and disseminated

Weevil rearing centres established

Weavils collected and released to infected sited

Weevil impacts on the weed monitored

Monitoring and evaluation of project activities

Expenditure

211101 General Staff Salaries	58,549	51,839	88.5%
221011 Printing, Stationery, Photocopying and Binding	574	22	3.9%
227001 Travel inland	3,941	2,564	65.1%
227004 Fuel, Lubricants and Oils	2,851	682	23.9%
<i>Wage Rec't:</i>	58,549	<i>Wage Rec't:</i> 51,839	<i>Wage Rec't:</i> 88.5%
<i>Non Wage Rec't:</i>	5,015	<i>Non Wage Rec't:</i> 3,268	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>	106,376	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	169,940	Total 55,106	Total 32.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	140 (140 Tsetse traps deployed in Kituntu (30) ,Kamengo(30), Buwama (20),Nkozi (30) and Mpigi T/C (30))	90 (265 Tsetse traps treated and deployed in Kamengo,Buwama and Nkozi . Baseline survey in Apiculture in Mpigi T.C and Kammengo.)	64.29	Insufficient funds especially local - sector funding to support sector activities.
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Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	4 Supervision reports on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs Monthly Staff meetings held	Tsetse surveillance done in Kammengo, Buwama and Nkozi. Data collected at Kamengo & Buwama Tsetse surveillance done in Kituntu 1 Quarterly Staff meetings held.
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Expenditure

211101 General Staff Salaries	14,624	9,090	62.2%
221011 Printing, Stationery, Photocopying and Binding	0	16	N/A
227001 Travel inland	548	1,792	327.0%
227004 Fuel, Lubricants and Oils	531	342	64.4%
Wage Rec't:	14,624	Wage Rec't: 9,090	Wage Rec't: 62.2%
Non Wage Rec't:	1,832	Non Wage Rec't: 2,050	Non Wage Rec't: 111.9%
Domestic Dev't:	5,407	Domestic Dev't: 100	Domestic Dev't: 1.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,863	Total 11,240	Total 51.4%

Output: Support to DATICs

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

227001 Travel inland	1,000	820	82.0%
227004 Fuel, Lubricants and Oils	1,000	106	10.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,642	Non Wage Rec't: 926	Non Wage Rec't: 25.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,642	Total 926	Total 25.4%

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

Non Standard Outputs:	A Slaughter slab constructed at Buwama Town Board A communal cattle crush constructed at Degeya Luwunga Parish in Kituntu Sub County A Bucket Spray Pump procured for A cattle crush at Kituntu	Payment for retention for the construction of 01 communal cattle crush (Nindye- Nkozi) Contract awarded for the construction of 01 communal cattle crush at Degeya-Nkasi parish- Kituntu.	0	Construction works had not been certified for payment.
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Expenditure

231007 Other Fixed Assets	16,348	389	2.4%
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Vote: 540 Mpigi District**2014/15 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

(Depreciation)

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:	16,348	Domestic Dev't:	389	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,348	Total	389	Total	2.4%

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

No of businesses issued with trade licenses	100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council	90 (90 Business issued with Trading Licenses Business register)	90.00	Funds not realized as planned
	100 Business issued with Trading Licenses Business register)			
No of businesses inspected for compliance to the law	100 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council	20 (20 business at Buwama, 9 at Kammengo, 17 Kiringente, 2 at Muduuma, 20 at Nkozi and 15 at Mpigi Town Council Business inspected)	20.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Kayabwe, Jeza, Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	8 (8 trade sensitization meetings at Constituency level & sub county level (Kamengo, Kiringente, Muduuma & Mpigi T/C))	200.00	
No of awareness radio shows participated in	2 (Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored. Two radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	2 (2 Rdio talk show participated in at Radio Buwama & Radio Kamengo 6 Community sensitized on Prosperity for All Programme)	100.00	
Non Standard Outputs:	Trade Inventory compiled	Child protection services and community family based outreaches conducted in 7 LLGs. Home visits conducted in 7 LLGs OVC service providers coordination and networking meetings held in 7 LLGs. Social Inquiries for Children in contact with the Law held		

Expenditure

211101 General Staff Salaries	8,568	7,352	85.8%
221002 Workshops and Seminars	51,500	18,032	35.0%

Vote: 540 Mpigi District**2014/15 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

221010 Special Meals and Drinks	25,453	8,400	33.0%	
221011 Printing, Stationery, Photocopying and Binding	15,469	12,202	78.9%	
221014 Bank Charges and other Bank related costs	1,500	99	6.6%	
222001 Telecommunications	3,120	546	17.5%	
227001 Travel inland	35,578	20,121	56.6%	
227004 Fuel, Lubricants and Oils	41,500	20,985	50.6%	
228003 Maintenance – Machinery, Equipment & Furniture	5,900	452	7.7%	
Wage Rec't:	8,568	Wage Rec't: 7,352	Wage Rec't: 85.8%	
Non Wage Rec't:	5,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	200,000	Donor Dev't: 80,836	Donor Dev't: 40.4%	
Total	213,568	Total 88,188	Total 41.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The district received funds for door to door Polio Immunization Campaigns and Marburg Virus Sensitization.

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

and Bumoozi H/C II

Mild May Uganda

-Delivery of comprehensive

HIV/IDS services in

collaboration with Mildmay

-Scaling up inter-related

effective and sustainable

PMTCT services with Mild

May Uganda

- Four CBLN held at district level

- Four DOVCC meetings

facilitated and 28 SOVCC

meetings facilitated

- Quarterly technical support

supervision of health units

-Integrated outreach services

with STRIDES under SDS

programme

-Strengthening of health

management systems in

collaboration with World health

Organisation (WHO)

- Training of health workers

under Global Fund programme

- Payment of support staff at

Nabyewanga H/C I

SURE; Procurement and

distribution of essential health

commodities

- Four quarterly technical

support supervision by District

Health Team done

SDS Grant B and C

Health Department

Social service improvements in health

Strengthen health management

systems with emphasis on

improved coordination.

-Health Inspection carried out

- Community LQAS 2015

- Organize an HIV Partnership

Forum held

- HIV/AIDS activities by

district departments, LLGs and

CSOs coordinated

Salary paid to the 221 staff in

all 19 Govt health units: Mpigi

HC, Muduuma HC, Ssekiwunga

HC, EPI Centre, Kyali HC,

Kibumbiro HC, Kafumu

HC, DDHs Clinic, Buwama HC

Nindye HC, Ggolo HC, Buyiga

HC, Kituntu HC, Bukasa HC,

Butoolo HC, Kampiringisa

HC, Bunjako HC

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

211101 General Staff Salaries	1,995,396	1,350,443	67.7%	
221002 Workshops and Seminars	12,654	660	5.2%	
221011 Printing, Stationery, Photocopying and Binding	5,657	2,750	48.6%	
223005 Electricity	3,600	650	18.1%	
227001 Travel inland	36,423	93,001	255.3%	
227004 Fuel, Lubricants and Oils	39,670	23,658	59.6%	
228002 Maintenance - Vehicles	5,400	2,300	42.6%	
Wage Rec't:	1,995,396	Wage Rec't: 1,350,443	Wage Rec't:	67.7%
Non Wage Rec't:	27,159	Non Wage Rec't: 53,525	Non Wage Rec't:	197.1%
Domestic Dev't:	8,896	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	334,946	Donor Dev't: 69,494	Donor Dev't:	20.7%
Total	2,366,397	Total 1,473,463	Total	62.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households - Four garbage skips supplied in Buwama Town Board	Hygiene promotional inspection carried out in insitutions and households - Sanitation Day held at Nakirebe in Kirindente S/C	0	Resistance to change to change hands washing habits by some community members.
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Expenditure

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2345 (2345 Deliveries supervised by skilled health workers)	1401 (1401 deliveries conducted in NGO hospitals and upervised by skilled health workers)	59.74	Activities were implemented as planned
Number of inpatients that visited the NGO hospital facility	28119 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	3526 (Nkozi Sub County 3526 Inpatients visited Nkozi Hospital)	12.54	
Number of outpatients that visited the NGO hospital facility	5436 (Nkozi Sub County 5436 Inpatients received)	12769 (Nkozi Sub County 12769 Inpatients received)	234.90	
Non Standard Outputs:		HIV/AIDS, Family planning and antinental services		

Expenditure

263313 Conditional transfers for PHC- Non wage	207,087	172,562	83.3%	
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Vote: 540 Mpigi District**2014/15 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>	207,087	<i>Non Wage Rec't:</i>	172,562	<i>Non Wage Rec't:</i>	83.3%
<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%
Total	207,087	Total	172,562	Total	83.3%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	6856 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	2392 (t 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.)	34.89	Funds were not realized as planned
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	2034 (ujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	84.36	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	1005 (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.)	62.73	
Number of outpatients that visited the NGO Basic health facilities	14345 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II (in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	33070 (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.)	230.53	
Non Standard Outputs:	No planned activity	IV/AIDS, Family planning and Antinental/postnatal services conducted in the 8 NGO basic health facilities		

Expenditure

Vote: 540 Mpigi District**2014/15 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

263313 Conditional transfers for PHC- Non wage **86,136** 35,102 40.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	86,136	Non Wage Rec't:	35,102	Non Wage Rec't:	40.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	86,136	Total	35,102	Total	40.8%

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

%age of approved posts filled with qualified health workers	75 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo)	65 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo Sub County)	86.67	Funds not realized as planned
Number of trained health workers in health centers	120 (120 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	90 (No 90 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	75.00	
No. of trained health related training sessions held.	65 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	21 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	32.31	
Number of outpatients that visited the Govt. health facilities.	192388 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo sub county)	118709 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampirengisa H/C III in Kammengo sub county)	61.70	

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	5020 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	4136 (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)	82.39	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (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)	102.50	
No. of children immunized with Pentavalent vaccine	8116 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	5456 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	67.23	
Number of inpatients that visited the Govt. health facilities.	14222 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	6054 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	42.57	
Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council	Reproductive health (Family planning, Nutrition, antenatal and post natal)and HIV/AIDS services		

Expenditure

263313 Conditional transfers for PHC- Non wage

100,666

74,380

73.9%

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	100,666	<i>Non Wage Rec't:</i>	74,380	<i>Non Wage Rec't:</i>	73.9%
<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%
Total	100,666	Total	74,380	Total	73.9%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	11,340	10,799	95.2%
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<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>	11,340	<i>Domestic Dev't:</i>	10,799	<i>Domestic Dev't:</i>	95.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,340	Total	10,799	Total	95.2%

Confirmation by Head of Department

Name : _____

Sign & 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 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)	100.00	Funds not realized as planned
No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1047 (1047 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	100.00	

Vote: 540 Mpigi District**2014/15 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:	<ul style="list-style-type: none"> - Four workshops for primary teachers held -Commissioning of education projects done in FY 2013/14 -Compiling class list for calendar 2014 - Four Quarterly monitoring and supervision visits conducted. Motor vehicle repaired and serviced Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done 	<ul style="list-style-type: none"> Quarterly monitoring and site supervision visits conducted. Utility bills (Electricity and water) paid Conditional assessment of classrooms, desks and sanitation in schools done
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Expenditure

211101 General Staff Salaries	6,970,115	4,102,125	58.9%
227001 Travel inland	2,445	1,270	51.9%
227004 Fuel, Lubricants and Oils	1,747	305	17.5%
Wage Rec't:	6,970,115	Wage Rec't: 4,102,125	Wage Rec't: 58.9%
Non Wage Rec't:	11,700	Non Wage Rec't: 500	Non Wage Rec't: 4.3%
Domestic Dev't:	1,558	Domestic Dev't: 1,075	Domestic Dev't: 69.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,983,373	Total 4,103,700	Total 58.8%

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

No. of pupils sitting PLE	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)	6125 (6125 PLE Candidates from 125 Primary schools both gov't and private in 2014)	100.00	Funds not realized as planned
No. of Students passing in grade one	400 (400 Expected students in Grade I from 246 primary schools both gov't and private in 2014)	477 (477 students passed in Grade I from 125 primary schools both gov't and private in 2014)	119.25	
No. of student drop-outs	256 (256 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)	189 (189 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)	73.83	
No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291 Pupils enrolled in 110 UPE schools)	100.00	
Non Standard Outputs:	Four supervision and monitoring reports prepared	Supervision and monitoring report prepared		

Expenditure

263311 Conditional transfers for Primary Education	477,928	351,356	73.5%
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Vote: 540 Mpigi District**2014/15 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>	477,928	<i>Non Wage Rec't:</i>	351,356	<i>Non Wage Rec't:</i>	73.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	477,928	Total	351,356	Total	73.5%

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

Non Standard Outputs:	16 Monitoring visits conducted for schools constructions	Site meetings with Headteachers and School management committees for site identification of SFG projects Site possession by contractors witnessed	0	Activities implemented as planned
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,708	2,860	50.1%
Wage Rec't:		1,500	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,708	1,360	23.8%
Donor Dev't:		0	0.0%
Total	5,708	2,860	50.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (- A two classroom block constructed at Tiribogo P/S in Muduuma Sub County - Construction of a classroom block at Kanyike C/S P/S in Kammengo Sub County)	2 (Construction works is in progress at Tiribogo P/S in Muduuma Sub County and Kanyike P/ S in Kammengo Sub county.)	100.00	Activity ongoing
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (N/a)	0	
Non Standard Outputs:	Payment of retetion for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C	Construction works completed at Jeza in Muduuma S/C and Lubanda in Nkozi S/C		

Expenditure

231001 Non Residential buildings (Depreciation)	134,840	39,517	29.3%		
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:	134,840	Domestic Dev't:	39,517	Domestic Dev't:	29.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,840	Total	39,517	Total	29.3%

Output: Latrine construction and rehabilitation

Vote: 540 Mpigi District**2014/15 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 rehabilitated	0 (Activity not planned)	0 (N/A)	0	Activity on progress
No. of latrine stances constructed	19 (A -5 stance lined pitlatrine constructed at Mpigi UMEA in Mpigi Town Council A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County - A -5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council - A-4 stance lined pit latrine at Lwawebe P/S in Kituntu for Girls)	19 (Construction works of 4 -5 stance lined pitlatrines at Mpigi UMEA in Mpigi Town Council, St. Kizito Ggolo P/S in Nkozi Sub County, Kafumu P/S in Mpigi Town Council and Lwawebe P/S in Kituntu for Girls is in progress.)	100.00	
Non Standard Outputs:	payment of retention for pit latrine construction done in FY 2012/2013 and FY 2012/2013 (5 stance lined pit latrine at Kibanga and Masaka P/S in Kammengo S/C, A 2 Stance stance lined pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 lined stance pit latrine at Nkasi P/S in Kituntu S/C, A 5 lined stance pit latrine at Bunjako P/S in Buwama S/C	payment of retention for pit latrine construction done in FY 2012/2013 and FY 2012/2013 (5 stance lined pit latrine at Kibanga and Masaka P/S in Kammengo S/C, A 2 Stance stance lined pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Bu		

Expenditure

231001 Non Residential buildings (Depreciation)	71,000	57,783	81.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	71,000	57,783	Domestic Dev't: 81.4%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	71,000	57,783	Total 81.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Funds not realized as planned
No. of teacher houses constructed	4 (Four - 4 Unit staff houses constructed at Buwama Modern P/S, Nsanja UMEA, Namabo P/S and Sekiwunga P/S)	4 (Construction works for 4 - 4 Unit staff houses at Buwama Modern P/S, Nsanja UMEA, Namabo P/S and Sekiwunga P/S is in progress.)	100.00	
Non Standard Outputs:	Supervision reports prepared	Supervision reports prepared		

Expenditure

231002 Residential buildings (Depreciation)	319,072	72,982	22.9%
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Vote: 540 Mpigi District**2014/15 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

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:	319,072	Domestic Dev't:	72,982	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	319,072	Total	72,982	Total	22.9%

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

No. of students sitting O level	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students expected to pass Ordinary level)	2311 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2311 students sat Ordinary level)	100.00	Timely release of funds from the center
No. of students passing O level	2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	1568 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students passed Ordinary level)	77.51	
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	257 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	92.45	
Non Standard Outputs:	Activity not planned	Activity not planned		

Expenditure

211101 General Staff Salaries	2,424,042	1,411,056	58.2%
Wage Rec't:	2,424,042	Wage Rec't: 1,411,056	Wage Rec't: 58.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,424,042	Total 1,411,056	Total 58.2%

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

No. of students enrolled in USE	9738 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 9738 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	9382 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 9382 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	96.34	Funds not realized as planned
Non Standard Outputs:	Inspection report prepared	Inspection report prepared		

Expenditure

263306 Conditional transfers for	1,311,482	982,666	74.9%
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Vote: 540 Mpigi District**2014/15 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*Secondary Salaries*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,311,482	<i>Non Wage Rec't:</i>	982,666	<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%
Total	1,311,482	Total	982,666	Total	74.9%

*3. Capital Purchases***Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (A Science Laboratory constructed at St. Phillips Equatorial SS Nabusanke in Nkozi Sub County)	1 (Certified Construction works paid at ST Philips SSS Nabusanke laboratory in Nkozi S/C on going)	100.00	Construction works ongoing
No. of ICT laboratories completed	0 (Activity not planned)	1 (Activity not planned)	0	
Non Standard Outputs:	Supervision and inspection reports	Supervision and inspection report		

Expenditure

231007 Other Fixed Assets (Depreciation)	160,336	137,506	85.8%
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<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>	160,336	<i>Domestic Dev't:</i>	137,506	<i>Domestic Dev't:</i>	85.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,336	Total	137,506	Total	85.8%

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

No. of students in tertiary education	140 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	140 (140 students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	100.00	Inadquete resources
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	100.00	

Vote: 540 Mpigi District**2014/15 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:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done
	Retention for construction of Katonga Technical School paid	

Expenditure

211101 General Staff Salaries	631,738	96,253	15.2%		
221002 Workshops and Seminars	4,200	2,900	69.0%		
221005 Hire of Venue (chairs, projector, etc)	500	50	10.0%		
221009 Welfare and Entertainment	16,000	17,536	109.6%		
221010 Special Meals and Drinks	32,765	32,844	100.2%		
221011 Printing, Stationery, Photocopying and Binding	26,345	20,209	76.7%		
222001 Telecommunications	986	50	5.1%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,460	3,777	109.2%		
224002 General Supply of Goods and Services	0	1,656	N/A		
227001 Travel inland	9,875	2,870	29.1%		
228003 Maintenance – Machinery, Equipment & Furniture	42,152	4,000	9.5%		
Wage Rec't:	631,738	Wage Rec't:	96,253	Wage Rec't:	15.2%
Non Wage Rec't:	168,607	Non Wage Rec't:	85,893	Non Wage Rec't:	50.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	800,344	Total	182,146	Total	22.8%

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

Non Standard Outputs:	- Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre -PLE Examination done with support from UNEB	Monthly staff salaries paid for nine months - 246 Schools Inspected and Report prepared and submitted to the centre	0	Activity had been rolled over in second Quarter.
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Expenditure

211101 General Staff Salaries	69,085	56,070	81.2%
221009 Welfare and Entertainment	0	24,114	N/A
221011 Printing, Stationery, Photocopying and Binding	429	995	231.8%
227001 Travel inland	4,996	4,292	85.9%
227004 Fuel, Lubricants and Oils	7,765	960	12.4%

Vote: 540 Mpigi District**2014/15 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>	69,085	<i>Wage Rec't:</i>	56,070	<i>Wage Rec't:</i>	81.2%
<i>Non Wage Rec't:</i>	28,084	<i>Non Wage Rec't:</i>	30,361	<i>Non Wage Rec't:</i>	108.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,169	Total	86,431	Total	88.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Secondary schools inspected in 7 LLGs)	0 (4 Secondary schools monitored in sub counties, Mpigi Town Council and Muduuma Sub county)	.00	There were delays in processing funds.
No. of tertiary institutions inspected in quarter	1 (Katonga technical Insitute in Nkozi S/C inspected.)	1 (Katonga technical Insitute in Nkozi S/C monitored.)	100.00	
No. of inspection reports provided to Council	4 (Four quarterly inspection reports provided to Council)	3 (Three monitoring reports sent to Council)	75.00	
No. of primary schools inspected in quarter	194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	246 (- 246 Schools Inspected and Report prepared and submitted to the centre)	126.80	
Non Standard Outputs:	Four Inspection reports prepared	Monitoring report prepared		

Expenditure

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

Output: Sports Development services

Non Standard Outputs:	-Games, sports, scouts and guides activities carried out in the 7 subcounties	No Games, sports and scouts activities carried out in the 7 subcounties	0	Funds not allocated to the sector
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Expenditure

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

Vote: 540 Mpigi District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared	Doorlock replaced Staff salaries for nine months paid Compound cleaned Project Condition Assessment done	0	Funds not realized as planned
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Expenditure

211101 General Staff Salaries	43,240		24,793		57.3%
227001 Travel inland	0		1,385		N/A
228004 Maintenance – Other	500		716		143.2%
Wage Rec't:	43,240	Wage Rec't:	24,793	Wage Rec't:	57.3%
Non Wage Rec't:	1,000	Non Wage Rec't:	2,101	Non Wage Rec't:	210.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,240	Total	26,894	Total	60.8%

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

No. of bottlenecks cleared on community Access Roads	4 (Four bottlenecks cleared on Community Access Roads by Lower local governments)	4 (Installation of Culverts of 600mm laid and headwalls constructed along district roads in progress)	100.00	Inadequate local revenue
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Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

- Katonga - Muduuma 2 lines
 - Buwama - Buwere - Nabiteete 2 lines
 - Serinyabi - Nsumba 1 lines
 - Buzimya - Kapeke Church 2 lines.

Payment of outstanding balances for the perimeter wall upgraded for works department and culverts (Buleleje-Lulyo) installed in FY2012/13

Expenditure

263326 Conditional transfers for LGDP **22,388** 422 1.9%

<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>	22,388	<i>Domestic Dev't:</i>	422	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,388	Total	422	Total	1.9%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	4 (4kms of district roads maintained on Nkozi -Kasse road)	0 (Activity not implemented as planned)	.00	Payment for labor based routine maintenance not effected due incompleted tasks
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Vote: 540 Mpigi District**2014/15 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	86 (Labor based routine maintenance done 92.61 kms - Katonga - Muduma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Kinyika - Kituntu- Muyanga 5.79Kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 Kms - Kayabwe- Kinyika- Bukasa- Muyanga 17.1kms - Lubugumu- Migamba 6.72 Kms - Katebo - Buyaaya 8.43 Kms - Buwere - Ntolomwe 5.97 Kms - Nabiteete - Kasooso 3.66kms - Kammengo - Butoolo - Buvumbo 11.37 Kms - Butoolo - Sanya - Namugobo 9.31 Kms Mechanized (Road grading 53.77kms) - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Nkozi - Kasse- Nabusanke 4.08kms - Equator- Wassozi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.)	38 (Field supervision visits)	44.19	
No. of bridges maintained	()	0 (Activity not planned)	0	
Non Standard Outputs:	District Works Office Bills of Quantities prepared District Roads equipment (Grader, Wheel loader, vibro roller, 2 tipper trucks, water bowser, pickup and motorcycles) maintained	Pre and post assessment was done		

Expenditure

321412 Conditional transfers to Road Maintenance	515,812	107,317	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	515,812	107,317	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	515,812	107,317	20.8%

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

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Oversight assessment on condition of equipment and vehicles	0	Funds realized as planned
<i>Expenditure</i>				
227001 Travel inland	330	2,352	712.8%	
Wage Rec't:	11,992	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 2,352	Non Wage Rec't: 235.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,992	Total 2,352	Total 18.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**0
Late release of funds to be held in the second week of May

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Water Office Four Quarterly District Water and Sanitation Coordination committee meetings held Motor vehicle servicing and repairs done Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Conditiona Assessment done	one Quarterly District Water and Sanitation Coordination committee meeting held Motor vehicle servicing and repairs done
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Expenditure

211101 General Staff Salaries	24,033	16,035	66.7%
221014 Bank Charges and other Bank related costs	250	38	15.2%
223005 Electricity	1,407	300	21.3%
228002 Maintenance - Vehicles	7,000	3,998	57.1%
Wage Rec't:	24,033	Wage Rec't: 16,035	Wage Rec't: 66.7%
Non Wage Rec't:	1,000	Non Wage Rec't: 338	Non Wage Rec't: 33.8%
Domestic Dev't:	30,395	Domestic Dev't: 3,998	Domestic Dev't: 13.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,428	Total 20,372	Total 36.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	62 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 30 Newly constructed and 32 old water sources tested)	15 (9 Newly constructed and 6 old water sources tested)	24.19	Activity sheduled for quarter 4
No. of supervision visits during and after construction	62 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)	43 (12 Supervision visits carried out for newly constructed water sources 12Visits done on already completed water sources)	69.35	
No. of water points tested for quality	62 (Sixty two sources both new and old tested for quality)	10 (water sources both new and old tested for quality)	16.13	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandotory public notices displayeed at headquarters and sub county headquarters)	8 (District water office and Sub County headquarters Mandotory public notices displayeed at headquarters and sub county headquarters)	114.29	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	1 (District water office One DWSCC meeting held)	25.00	
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Regular data collection and analysis done Data collection reports prepared		

Expenditure

227001 Travel inland	3,496	2,647	75.7%
227004 Fuel, Lubricants and Oils	4,866	868	17.8%

Vote: 540 Mpigi District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,694	<i>Domestic Dev't:</i>	3,515	<i>Domestic Dev't:</i>	23.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,694	Total	3,515	Total	23.9%

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	Establishment of HPM association was too slow to enable rehabilitation of boreholes to take off
No. of water pump mechanics, scheme attendants and caretakers trained	7 (District water offices Seven pump mechanics trained)	0 (Activity not planned)	.00	
% of rural water point sources functional (Shallow Wells)	85 (District headquarters 85 % Target on functionality.)	85 (rural water point sources functional)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Mpigi district does not have gravity flow scheme)	0	
No. of water points rehabilitated	7 (7 Water sources (DBH) rehabilitated)	0 (Policy shift, water sources to be rehabilitated by hand pump mechanic association)	.00	
Non Standard Outputs:		Regular data collection and analysis done		

Expenditure

227001 Travel inland	2,143	5,556	259.3%
227004 Fuel, Lubricants and Oils	1,944	693	35.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 500		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 9,086		Domestic Dev't: 6,248	Domestic Dev't: 68.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 9,586		Total 6,248	Total 65.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	District headquarters Sanitation and hygiene inspection done in 7 LLGs Four Quarterly coordination meetings held Four quarterly planning meetings held	District headquarters Sanitation and hygiene inspection done in 7 LLGs 3 Quarterly coordination meeting held 3 quarterly planning meeting held	0	Inadquate local revenue to support sector activities
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Expenditure

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

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

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

Non Standard Outputs:	Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014	Retention paid for water sources (5 Hand dug, 0 motorized and 0 deep boreholes)	0	delays in rectifying defects by contractors
		Retention for 8 water sources rehabilitated in FY 2013/14		

Expenditure

231007 Other Fixed Assets (Depreciation)	14,828	3,680	24.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,828	<i>Domestic Dev't:</i>	3,680	<i>Domestic Dev't:</i>	24.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,828	Total	3,680	Total	24.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Seven Deep Boreholes drilled in Kituntu, Kammengo, Muduuma, Nkozi, Buwama and Kiringente Sub County.)	7 (Deep boreholes drilled in 2 Buwama, 1Nkozi, 1Muduuma, 2Kituntu, 1Kiringente Sub County)	100.00	Hand Pump Mechanic Association (HPMA) enagement
No. of deep boreholes rehabilitated	8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)	0 (Hand Pump Mechanic Association (HPMA) enagement)	.00	
Non Standard Outputs:	Activity not planned	.		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	165,000	167,667	101.6%
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<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>	165,000	<i>Domestic Dev't:</i>	167,667	<i>Domestic Dev't:</i>	101.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,000	Total	167,667	Total	101.6%

Vote: 540 Mpigi District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries for 12 months paid District headquarters -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)	0	Activities implemented as planned
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Expenditure

211101 General Staff Salaries	40,288	21,818	54.2%
221010 Special Meals and Drinks	2,895	180	6.2%
221011 Printing, Stationery, Photocopying and Binding	643	185	28.7%
221014 Bank Charges and other Bank related costs	782	188	24.1%
227001 Travel inland	5,348	1,009	18.9%
227004 Fuel, Lubricants and Oils	5,998	1,074	17.9%
228002 Maintenance - Vehicles	3,600	6,214	172.6%

Vote: 540 Mpigi District**2014/15 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

<i>Wage Rec't:</i>	40,288	<i>Wage Rec't:</i>	21,818	<i>Wage Rec't:</i>	54.2%
<i>Non Wage Rec't:</i>	7,812	<i>Non Wage Rec't:</i>	6,804	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>	15,738	<i>Domestic Dev't:</i>	2,046	<i>Domestic Dev't:</i>	13.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,838	Total	30,668	Total	48.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (60 Patrols conducted to deter illegal forest activities in the 7 LLGs)	40 (40 Patrols conducted to deter illegal forest activities district wide)	66.67	Funds not realized as planned
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Non Standard Outputs: Trees planted on National days Trees planted on National days

Expenditure

227001 Travel inland	4,186	2,192	52.4%
227004 Fuel, Lubricants and Oils	5,782	2,205	38.1%
228004 Maintenance – Other	0	785	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	5,182	518.2%
Domestic Dev't:	13,336	0	0.0%
Donor Dev't:		0	0.0%
Total	14,336	5,182	36.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (- Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	0 (Process on going)	.00	Activity not completed to lack of a Substantive Officer
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Non Standard Outputs: Activity not planned Sensitization of communities on formulation of water shed committees two Lower Local Governments of Buwama, Mpigi T/Council.

Expenditure

227001 Travel inland	3,894	1,910	49.0%
227004 Fuel, Lubricants and Oils	4,337	218	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,733	348	12.7%
Domestic Dev't:	11,590	1,780	15.4%
Donor Dev't:		0	0.0%
Total	14,323	2,128	14.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo)	1 (Three Stakeholder Consultative meeting for developing Mpigi District)	25.00	Supply of tree seedlings for restoration was done
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Vote: 540 Mpigi District**2014/15 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

	- Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs)	Wetland ordinance)		at the end of theb Quarter, payment could not be effected.
Area (Ha) of Wetlands demarcated and restored	10 (- 10 hactares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente and Muduuma)	0 (wetland demarcation and restored in 4 s/counties of Nkozi, Buwama, Kammengo and Kituntu ongoing)	.00	
Non Standard Outputs:	-4 Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduuma and Kiringente - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 32 monitoring and compliance surveys/inspections undertaken district-wide	14 visits throughout the District on Environmental compliance, monitoring & inspection 15 restoration orders were issued, and reports made.		

Expenditure

221010 Special Meals and Drinks	2,235	500	22.4%
221011 Printing, Stationery, Photocopying and Binding	722	320	44.3%
227001 Travel inland	3,845	5,417	140.9%
227004 Fuel, Lubricants and Oils	4,378	827	18.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,519	3,734	245.8%
Domestic Dev't:	10,510	3,330	31.7%
Donor Dev't:		0	0.0%
Total	12,029	7,064	58.7%

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 - 50 members of Wetland management structures in LLGs trained)	13 (13 members of Wetland management structures in LLGs trained)	32.50	There was no officer designated to handle Environment Issues.
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Vote: 540 Mpigi District**2014/15 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 Kiringente, Buwama, Kammengo and Muduuma -12 project site visits/inspections carried out district-wide - 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.	-3 Project site visits/inspections carried out in Buwama, Kammengo and Muduuma Conditional Assessment and Environmental Screening done
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Expenditure

227001 Travel inland	3,370	780	23.1%
227004 Fuel, Lubricants and Oils	3,111	340	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,700	0	0.0%
Domestic Dev't:	7,316	1,120	15.3%
Donor Dev't:		0	0.0%
Total	12,016	1,120	9.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs	13 (13 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	46.43	Activities implemented as planned
Non Standard Outputs:	Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.) Compliance monitoring and Inspection reports prepared.	3Compliance monitoring and Inspection reports prepared.		
	Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.			

Expenditure

227001 Travel inland	1,000	593	59.3%
227004 Fuel, Lubricants and Oils	1,417	671	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,927	1,264	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,927	1,264	32.2%

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

No. of new land disputes settled within FY	20 (-200 deed plans issued district-wide -300 sheets of land records updated district-wide)	13 (-13 land disputes settled)	65.00	Activities implemented as planned
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Vote: 540 Mpigi District**2014/15 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

	15 Land disputes settled district-wide)			
Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide	-279 Cadastral Maps/ Karamazooos constructed		
	-3 district land parcels surveyed	-255 deed plans issued out.		
	-80 land sub division and detailed plans approved district-wide	- District land boundaries for Mpigi Health IV opened		
	-260 Cadastral maps updated and constructed	- 2 Acres of land valued at Kamaliba landing site in Nkozi Sub County		
	-Karamazoo records updated and constructed			
	- District land boundaries opened and surveyed			

Expenditure

211101 General Staff Salaries	49,739		30,000		60.3%
227001 Travel inland	6,469		1,902		29.4%
Wage Rec't:	49,739	Wage Rec't:	30,000	Wage Rec't:	60.3%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,110	Domestic Dev't:	1,902	Domestic Dev't:	9.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72.849	Total	31.902	Total	43.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9 months	0	Time constrained
	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			

Expenditure

211101 General Staff Salaries	98,997	59,348	59.9%
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Vote: 540 Mpigi District**2014/15 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

<i>Wage Rec't:</i>	98,997	<i>Wage Rec't:</i>	59,348	<i>Wage Rec't:</i>	59.9%
<i>Non Wage Rec't:</i>	1,860	<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%
Total	100,857	Total	59,348	Total	58.8%

Output: Probation and Welfare Support

No. of children settled	24 (24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	28 (14 Children settled 3 rounds of quarterly compliance inspections of Children's homes in 7 LLGs Attended Children Court 42 sessions at Mpigi)	116.67	Quarterly compliance inspection of The 10 targeted Children's homes did not take place because of inadequate LLR .The number of children provided with emergency care included statistics from 07 LLGs .
Non Standard Outputs:	4 DOVCC meetings held 28 SOVCC meetings facilitated Four OVC meetings for service providers 28 Quarterly Supervision visits to LLGs conducted 24 Children rehabilitated and integrated in the communities 80 Children provided with emergency care	3 DOVCC meetings held 21 SOVCC meetings held at LLG level:Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu. 3 OVC coordination & networking meeting for service providers held at District headquarters. 21 Quarterly Superv		

Expenditure

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

Output: Social Rehabilitation Services

0

Vote: 540 Mpigi District**2014/15 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 vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in Four LLGs (Buwama, Nkozi, Kammengo and Muduuma)	1 Special Grant Vetting Committee meeting held. 02 Projects funded: 1 Expanion of piggery rearing by Bujuuko Person with Disabilities Association - BUPEDA located in Sub county: Muduuma ; Parish: Lugyo
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	420	9	2.0%
227001 Travel inland	0	960	N/A
291002 Transfers to NGOs	0	4,217	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,740	5,185	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,740	5,185	27.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (DCDO,SCDO and SPSWO at the district level 4 CDOs and 2 CDAs at the lower local governments 4 quarterly support supervision exercises of 2 CDWs at district level)	3 (03 at district level; DCDO, SCDO and SPSWO. 4 CDOs and 2 ACDOs at the Lower Local Governments)	100.00	CDD technical backstopping visits to 7 LLGs done to be combined with monitoring of CDD projects and LLGs just released money to the groups
Non Standard Outputs:	Four techniocal backstopping visits to 7 LLGS done under CDD grant	Nil technical backstopping visits to 7 LLGs done under CDD grant		

Expenditure

221014 Bank Charges and other Bank related costs	0	17	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,112	0	0.0%
Domestic Dev't:	2,942	17	0.6%
Donor Dev't:		0	0.0%
Total	6,054	17	0.3%

Output: Adult Learning

No. FAL Learners Trained	440 (4 rounds of quarterly support	550 (02 FAL Programme review meetings held at	125.00	The CDOs were time contrained as they
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Vote: 540 Mpigi District**2014/15 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

	supervision done to FAL instructors by 7 CDWs in 7 LLGs.	constituency level- Mawokota south held at Nkozi and for Mawokota North held at district headquarters.		handled several OVC field activities
	4 refresher trainings for 51 FAL instructors in all LLGs	1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.)		
	8 FAL Programme review meetings held at constituency level			
	Proficiency exams administered in 51 village level classes in 7 LLGs			
	440 Examination scripts prepared for FAL learners.)			
Non Standard Outputs:	One study tour for 2 FAL classes from Nkozi and Kammengo Sub County to Kikondo parish in Kiringente S/C	One study tour for 2 FAL classes from Senero and Kammengo "A" in Kammengo Sub County to Kikondo & Kololo parishes in Kiringente S/C		
	One laptop and one desk printer procured for DCDO's office			

Expenditure

221002 Workshops and Seminars	540	513	95.0%
227001 Travel inland	3,494	252	7.2%
227004 Fuel, Lubricants and Oils	3,406	307	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,840	1,072	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,840	1,072	10.9%

Output: Gender Mainstreaming

Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at district and LLG level - Thirty rural women in IGAs trained	07 LLG level CDOs/ Planners mentored in developing gender sensitive plan /budgets	0	The Gender Sector received funding from Local Revenue source
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Expenditure

227001 Travel inland	120	200	166.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	200	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	200	40.0%

Vote: 540 Mpigi District**2014/15 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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	42 (42 Social Inquiries done Weekly Court representations for Children in Contact with the law)	42 (60 social inquiries made - weekly court representation for children in contact with the law.)	100.00	The Youth group training took place due to funding the sector received from Locally raised revenue
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship 35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs 26 district participants trained in YLP at Hqtrs 27 Youth Interest Groups (YIGs) financially supported in the 7 LLGs (21 under youth livelihood and 6 under Skills development compnent) 10 YLP projects supervised and monitored by the district support team,DEC and RDC.	01 youth group trained in entrepreneurship.- specifically in simple project proposal writing The group is Kammengo Modern Youth Farmers' Association , location: LLG: Kammengo; Parish: Kammengo; village: Kammengo "B" 02 YLP mobilization and sensitizati		

Expenditure

227001 Travel inland	3,099	150	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	150	5.0%
Domestic Dev't:	228,542	0	0.0%
Donor Dev't:		0	0.0%
Total	231,542	150	0.1%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs One training for 28 youth council leaders organized 14 Youth projects monitored in 7 LLGs Youth Day celebrated in Muduuma S/C)	1 (Youth Day celebrated in Muduuma S/C One district youth council meeting held at the district Hqtrs Two district youth council executive meetings held at the district Hqtrs) Two quarters District youth chairperson's office facilitated	100.00	The term of office expired within quarter three before they could use the third quarter release. The planned activities are for Q 3 & 4 are to be spearheaded by SCDO in-charge Youth Culture & Gender
Non Standard Outputs:	District youth chairperson's office facilitated			

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	890	360	40.4%	
221009 Welfare and Entertainment	340	340	100.0%	
221011 Printing, Stationery, Photocopying and Binding	240	21	8.6%	
227001 Travel inland	1,456	526	36.1%	
227004 Fuel, Lubricants and Oils	664	316	47.6%	
228002 Maintenance - Vehicles	0	90	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,590	Non Wage Rec't: 1,653	Non Wage Rec't: 46.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,590	Total 1,653	Total 46.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0 (Mpigi District is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0	No locally raised funding for trainings in trainings of community based rehabilitation. Monitoring visits by PWDs district council is a Q4 activity
Non Standard Outputs:	Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo	nil		
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	One round of monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)		
		nil		
		One round of monitoring by the two district PWDs Councilors to schools in Mawokota South on issue o		

Expenditure

227001 Travel inland	0	500	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,814	Non Wage Rec't: 500	Non Wage Rec't: 27.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,814	Total 500	Total 27.6%	

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	1 (One District Women Council meeting held at the Hqtrs)	100.00	Groups shown under Kituntu, Nkozi, Buwama and Kiringente were found to be weak
	Two Women council Executive meetings held at the Hqtrs	Two Women council Executive meetings held at the Hqtrs		

Vote: 540 Mpigi District**2014/15 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 women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C) Women activities monitored in 7 LLGs Chairperson Women Council facilitated	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C) Name of group:1. Akwata empola Women's group- maize & piggery LLG: as above Name of group:2 Akutwala ekiro Women's group LLG : Nkozi ; Parish: Mugge; Village: Gwanika Name of the group:3. Bukadde magezi Women's group. LLG : Nkozi ; Parish:		They were mentored and monitored the second time to observe whether they had improved
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	500	N/A
221010 Special Meals and Drinks	420	165	39.3%
222001 Telecommunications	0	86	N/A
227001 Travel inland	1,200	1,484	123.7%
291002 Transfers to NGOs	0	400	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,590	2,635	Non Wage Rec't: 73.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,590	2,635	Total 73.4%

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 Funds realized as planned

Vote: 540 Mpigi District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: District head quarters
Staff salaries paid for twelve months
- 2 Review/coordination meetings for CSOs held
- 4 Supervision reports prepared
- 42 CBO/NGOs registered
- District Internal Assessment Report prepared

Field visits conducted

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	693	138.6%
211101 General Staff Salaries	42,648	24,122	56.6%
227001 Travel inland	2,645	4,897	185.1%
227004 Fuel, Lubricants and Oils	1,640	1,173	71.5%
Wage Rec't:	42,648	Wage Rec't: 24,122	Wage Rec't: 56.6%
Non Wage Rec't:	5,500	Non Wage Rec't: 6,763	Non Wage Rec't: 123.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,148	Total 30,885	Total 64.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held.)	9 (District Headquarters Nine TPC meetings held)	75.00	Funds expected from donors yet to realized
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Assistant Statistical Officer.)	2 (Senior Planner and Assistant Statistical Officer)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	5 (District Headquarters Five Departmental Reports submitted to Sector Committee and Council.)	83.33	

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

227001 Travel inland	2,539	1,442	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,936	1,442	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,340	0	0.0%
Total	8,276	1,442	17.4%

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2014/2015 prepared - Four quarterly performance progress reports prepared - Annual Statistical Abstract 2014 prepared - Data on socio economic sectors collected - Data on business units collected.	- Approved Contract Form B for FY 2014/2015 prepared - 1st and 2nd Quarter quarter performance progress reports prepared -Draft Performance Contract Form B for FY 2015/2016 prepared	0	Funds realized as planned
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Vote: 540 Mpigi District**2014/15 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*Expenditure*

227001 Travel inland	840	921	109.6%
227004 Fuel, Lubricants and Oils	660	646	97.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,567	87.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,567	87.1%

Output: Demographic data collection

Non Standard Outputs:	District headquarters - District Population Action Plan developed - World Population Day theme disseminated to all stakeholders - Community awareness on National Housing and Population Census 2014 done in seven LLGs. - National Population and Housing Census 2014 conducted - Birth and Death Returns collected from seven LLGs	-Community awareness on National Housing and Population Census 2014 Disseminated preliminary National Housing and Population Census 2014 results National Housing and Population Census 2014 conducted	0	Activities implemented as planned
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Expenditure

221002 Workshops and Seminars	16,450	36,450	221.6%
221010 Special Meals and Drinks	11,300	11,300	100.0%
221011 Printing, Stationery, Photocopying and Binding	26,471	5,000	18.9%
221014 Bank Charges and other Bank related costs	420	638	152.0%
222001 Telecommunications	6,408	1,500	23.4%
222003 Information and communications technology (ICT)	8,453	8,453	100.0%
227001 Travel inland	316,452	414,019	130.8%
227004 Fuel, Lubricants and Oils	95,300	22,111	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	497,454	499,471	100.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	497,454	499,471	100.4%

Output: Development Planning

0 Funds realized as planned

Vote: 540 Mpigi District**2014/15 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 - Budget/Planning Conference FY 2015/2016 held - Input for LG BFP FY 2015/2016 collected from seven LLGs. - LG BFP FY 2015/2016 prepared - Annual Workplan FY 2015/2016 prepared	Budget/Planning Conference FY 2015/2016 held Input for LG BFP FY 2015/2016 collected from seven LLGs. LG BFP FY 2015/2016 prepared Five Year Development Plan FY 2015/2016 -2019/2020 was finalized and Approved by Council
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	680	2,394	352.1%
227001 Travel inland	2,900	3,585	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	5,979	77.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,700	5,979	77.6%

Output: Monitoring and Evaluation of Sector plans

0

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

221011 Printing, Stationery, Photocopying and Binding	640	154	24.0%
227001 Travel inland	6,150	1,985	32.3%
227004 Fuel, Lubricants and Oils	2,902	428	14.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,042	2,567	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,042	2,567	25.6%

Vote: 540 Mpigi District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Head quarters Montly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	Field verification visits conducted	0	Funds realized as planned	
Expenditure					
211101 General Staff Salaries	40,019	28,541	71.3%		
221014 Bank Charges and other Bank related costs	320	80	24.8%		
227001 Travel inland	2,456	4,786	194.9%		
227004 Fuel, Lubricants and Oils	1,861	1,000	53.7%		
Wage Rec't:	40,019	Wage Rec't:	28,541	Wage Rec't:	71.3%
Non Wage Rec't:	7,650	Non Wage Rec't:	5,866	Non Wage Rec't:	76.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,669	Total	34,407	Total	72.2%

Output: Internal Audit

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations)	7 (Field visits conducted)	63.64	Funds realized as planned
	- Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP, NAADs, SDS Grants done -Special audits conducted)			

Vote: 540 Mpigi District**2014/15 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

Date of submitting 31/07/2014 (District 30/01/2015 (Conduct field visit) #Error
 Quaterly Internal Audit headquarters
 Reports

1st Quarter by 31/10/2014
 2nd Quarter 31/01/2015
 3rd Quarter 30/04/2015
 4th Quarter 31/07/2015)

Non Standard Outputs: Quarterly compliancy monitoring reports prepared for sub counties Field visit conducted

Expenditure

227001 Travel inland	2,985	3,276	109.7%
227004 Fuel, Lubricants and Oils	1,845	1,500	81.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,858	4,776	Non Wage Rec't: 81.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,858	4,776	Total 81.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,342,416	Wage Rec't:	7,751,252	Wage Rec't:	58.1%
Non Wage Rec't:	4,228,479	Non Wage Rec't:	2,736,150	Non Wage Rec't:	64.7%
Domestic Dev't:	1,705,166	Domestic Dev't:	546,510	Domestic Dev't:	32.1%
Donor Dev't:	545,286	Donor Dev't:	150,330	Donor Dev't:	27.6%
Total	19,821,348	Total	11,184,242	Total	56.4%

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	286,176
Sector: Agriculture				15,355	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Mbizzinnya				7,873	0
Item: 263201 LG Conditional grants					
Buwama Sub County	Sub County Headquarters	Conditional Grant for NAADS	N/A	7,873	0
LG Function: District Production Services				7,482	0
<i>Capital Purchases</i>					
Output: Other Capital				7,482	0
LCII: Mbizzinnya				7,482	0
Item: 231007 Other Fixed Assets (Depreciation)					
A Slaughter Slab Constructed at Buwama Town Board	Buwama	Conditional transfers to Production and Marketing	Not Started	7,482	0
Sector: Works and Transport				13,513	0
LG Function: District, Urban and Community Access Roads				13,513	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,513	0
LCII: Bbongole				4,213	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kalandazi-Buwungu)		Other Transfers from Central Government	N/A	4,213	0
LCII: Jjalamba				3,759	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Buwere- Ntolomwe)		Other Transfers from Central Government	N/A	3,759	0
LCII: Nabiteete				2,305	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Nabiteete- Kasoso)		Other Transfers from Central Government	N/A	2,305	0
LCII: Ward C				3,236	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Buwama- buwere -Nabiteete)		Other Transfers from Central Government	N/A	3,236	0
Sector: Education				426,900	272,775
LG Function: Pre-Primary and Primary Education				162,736	86,023

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	286,176
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				79,768	24,324
LCII: Lubugumu				79,768	24,324
Item: 231002 Residential buildings (Depreciation)					
A Four unit staff house and a two stance pit latrine with a urinal constructed at Buwama Modern P/S	Lubugumu	Conditional Grant to SFG	Works Underway	79,768	24,324
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				82,968	61,699
LCII: Bbongole				13,404	11,282
Item: 263311 Conditional transfers for Primary Education					
Kabira Church of Uganda Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,335	3,040
Magya Primary School	Bbongole	Conditional Grant to Primary Education	N/A	3,475	3,262
St Theresa Mitara Maria Primary School	Mitara Maria	Conditional Grant to Primary Education	N/A	6,594	4,979
LCII: Bulunda				9,345	6,001
Item: 263311 Conditional transfers for Primary Education					
Bulunda Church of Uganda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,538	3,188
St. Francis Bulunda Primary School	Bulunda	Conditional Grant to Primary Education	N/A	4,807	2,813
LCII: Bunjakko				4,793	3,491
Item: 263311 Conditional transfers for Primary Education					
St. Mary's Bunjakko Primary School	Bunjakko	Conditional Grant to Primary Education	N/A	4,793	3,491
LCII: Buyijja				4,156	3,264
Item: 263311 Conditional transfers for Primary Education					
Buyijja Kabira Primary School	Buyijja	Conditional Grant to Primary Education	N/A	4,156	3,264
LCII: Jjalamba				10,184	7,801
Item: 263311 Conditional transfers for Primary Education					
St. Joseph Ntambi Primary School		Conditional Grant to Primary Education	N/A	4,769	3,375
Jjalamba Primary School	Jjalamba	Conditional Grant to Primary Education	N/A	5,415	4,426

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	286,176
LCII: Kawumba				6,879	4,619
Item: 263311 Conditional transfers for Primary Education					
Kawumba Primary School	Kawumba	Conditional Grant to Primary Education	N/A	3,437	2,345
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	N/A	3,442	2,274
LCII: Lubugumu				11,664	8,989
Item: 263311 Conditional transfers for Primary Education					
Kigwanya Primary School	Kigwanya	Conditional Grant to Primary Education	N/A	4,495	3,651
Lusunsa Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	3,492	2,857
Buwama Modern Primary School	Lubugumu	Conditional Grant to Primary Education	N/A	3,677	2,481
LCII: Mbizzinnya				4,975	3,676
Item: 263311 Conditional transfers for Primary Education					
Equator Parents Primary School	Buwama	Conditional Grant to Primary Education	N/A	4,975	3,676
LCII: Nabiteete				7,590	5,062
Item: 263311 Conditional transfers for Primary Education					
Buwungu Primary School	Buwungu	Conditional Grant to Primary Education	N/A	4,504	2,941
Buwere Primary School	Buwere	Conditional Grant to Primary Education	N/A	3,085	2,121
LCII: Ssango				9,977	7,513
Item: 263311 Conditional transfers for Primary Education					
Buyiwa Primary School	Buyiwa	Conditional Grant to Primary Education	N/A	5,050	3,933
Ssango Primary School	Ssango	Conditional Grant to Primary Education	N/A	4,927	3,580
LG Function: Secondary Education				264,165	186,752
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				264,165	186,752
LCII: Bbongole				162,176	104,619
Item: 263306 Conditional transfers for Secondary Salaries					
Mitara Maria Hill School		Conditional Grant to Secondary Education	N/A	108,623	57,935

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		476,075	286,176
Mitara Maria Progressive Secondary School	Mitara Maria	Conditional Grant to Secondary Education	N/A	53,553	46,684
LCII: Bunjakko				4,123	4,799
Item: 263306 Conditional transfers for Secondary Salaries					
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	N/A	4,123	4,799
LCII: Jjalamba				47,794	38,394
Item: 263306 Conditional transfers for Secondary Salaries					
St. Muggagga Secondary School Jjalamba	Jjalamba	Conditional Grant to Secondary Education	N/A	47,794	38,394
LCII: Kawumba				40,138	20,179
Item: 263306 Conditional transfers for Secondary Salaries					
Brain Trust College Kawumba	Kawumba	Conditional Grant to Secondary Education	N/A	40,138	20,179
LCII: Mbizzinnya				9,934	18,761
Item: 263306 Conditional transfers for Secondary Salaries					
Buwama High School	Buwama	Conditional Grant to Secondary Education	N/A	9,934	18,761
Sector: Health				20,306	13,401
LG Function: Primary Healthcare				20,306	13,401
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,306	5,274
LCII: Bbongole				12,306	5,274
Item: 263313 Conditional transfers for PHC- Non wage					
Mitara Maria Health Centre III	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	12,306	5,274
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	8,127
LCII: Bunjakko				4,000	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Bunjakko Health Centre III	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	4,471
LCII: Mbizzinnya				4,000	3,656
Item: 263313 Conditional transfers for PHC- Non wage					
Buwama Health Centre III	Buwama	Conditional Grant to PHC- Non wage	N/A	4,000	3,656

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	206,508
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Kammengo				7,873	0
Item: 263201 LG Conditional grants					
Kammengo Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				13,026	0
LG Function: District, Urban and Community Access Roads				13,026	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				13,026	0
LCII: Butoolo				13,026	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kamengo-Butoolo-Buvumbo)		Other Transfers from Central Government	N/A	7,162	0
Routine manual maintenance (Butolo-Sanya-Namugabo)		Other Transfers from Central Government	N/A	5,864	0
Sector: Education				297,267	184,371
LG Function: Pre-Primary and Primary Education				150,809	69,380
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,280	0
LCII: Muyira				54,280	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 classroom block constructed at Kanyike C/U P/S in Kammengo Sub County	Kampiringisa	Conditional Grant to SFG	Completed	54,280	0
Output: Latrine construction and rehabilitation				700	700
LCII: Muyira				700	700
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for pit latrine construction done in FY 2012/2013 (5 stance lined pit latrine at Kibanga and Masaka P/S in Kammengo S/C,		LGMSD (Former LGDP)	Not Started	700	700
Output: Provision of furniture to primary schools				2,808	0
LCII: Kammengo				2,808	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	206,508
22 Three Seater Desks procured for 2 UPE Schools	Kammengo	LGMSD (Former LGDP)	Not Started	2,808	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,021	68,680
LCII: Butoolo				3,408	2,577
Item: 263311 Conditional transfers for Primary Education					
St. Damiano Makumbi Primary School	Makumbi	Conditional Grant to Primary Education	N/A	3,408	2,577
LCII: Kammengo				12,697	9,786
Item: 263311 Conditional transfers for Primary Education					
St. Annes Ggoli Girls Primary School	Ggoli	Conditional Grant to Primary Education	N/A	5,641	4,211
Kammengo Primary School	Kammengo	Conditional Grant to Primary Education	N/A	3,131	2,906
Ggoli Boys Primary School	Ggoli	Conditional Grant to Primary Education	N/A	3,925	2,670
LCII: Kanyike				21,524	13,981
Item: 263311 Conditional transfers for Primary Education					
Kikunyu Church of Uganda Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	4,318	2,082
Kanyike Primary School	Kanyike	Conditional Grant to Primary Education	N/A	4,025	3,431
Kataba Primary School	Kataba	Conditional Grant to Primary Education	N/A	3,735	2,841
Tabiro Primary School	Tabiro	Conditional Grant to Primary Education	N/A	5,101	2,826
St. Paul Ggunda Primary School	Ggunda	Conditional Grant to Primary Education	N/A	4,345	2,802
LCII: Kibanga				4,638	2,986
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Kibanga Primary School	Kibanga	Conditional Grant to Primary Education	N/A	4,638	2,986
LCII: Kyanja				11,400	10,021
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	206,508
St. Kizito Kyagalanyi Primary School	Kyagalanyi	Conditional Grant to Primary Education	N/A	4,576	3,809
Kyanja Primary School	Kyanja	Conditional Grant to Primary Education	N/A	3,177	3,264
Kabira UMEA Primary School	Kabira	Conditional Grant to Primary Education	N/A	3,647	2,948
LCII: Luwala Item: 263311 Conditional transfers for Primary Education				5,109	3,734
Masaka Primary School	Luwala	Conditional Grant to Primary Education	N/A	5,109	3,734
LCII: Musa Item: 263311 Conditional transfers for Primary Education				22,053	17,171
Nsumba Catholic Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,994	3,325
St. Martin Buyiga Primary School	Buyiga Island	Conditional Grant to Primary Education	N/A	4,828	3,114
St. Francis Musa Primary School	Musa	Conditional Grant to Primary Education	N/A	4,299	3,460
Ssama Primary School	Ssama	Conditional Grant to Primary Education	N/A	3,575	3,543
Nsumba Church of Uganda Primary School	Nsumba	Conditional Grant to Primary Education	N/A	4,356	3,728
LCII: Muyira Item: 263311 Conditional transfers for Primary Education				12,192	8,423
Mbute Primary School	Kampiringisa	Conditional Grant to Primary Education	N/A	3,324	2,780
Magejjo Primary School	Magejjo	Conditional Grant to Primary Education	N/A	3,732	2,525
Mpondwe Primary School	Mpondwe	Conditional Grant to Primary Education	N/A	5,137	3,118
LG Function: Secondary Education				146,459	114,991
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,459	114,991
LCII: Kammengo Item: 263306 Conditional transfers for Secondary Salaries				136,321	112,803

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	206,508
St. Mark Kammengo SS	Kammengo	Conditional Grant to Secondary Education	N/A	136,321	112,803
LCII: Musa				10,137	2,188
Item: 263306 Conditional transfers for Secondary Salaries					
Buyiga Seed SS	Buyiga Island	Conditional Grant to Secondary Education	N/A	10,137	2,188
Sector: Health				33,094	22,137
LG Function: Primary Healthcare				33,094	22,137
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	8,733
LCII: Kammengo				12,305	5,289
Item: 263313 Conditional transfers for PHC- Non wage					
Ggoli Health Centre III	Ggoli	Conditional Grant to PHC- Non wage	N/A	12,305	5,289
LCII: Kibanga				12,305	3,444
Item: 263313 Conditional transfers for PHC- Non wage					
Kibanga Health Centre III	Kibanga	Conditional Grant to PHC- Non wage	N/A	12,305	3,444
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,484	13,404
LCII: Butoolo				2,838	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Butoolo Health Centre III	Butoolo	Conditional Grant to PHC- Non wage	N/A	2,838	4,471
LCII: Musa				2,828	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Buyiga Health Centre III	Buyiga Island	Conditional Grant to PHC- Non wage	N/A	2,828	4,471
LCII: Muyira				2,818	4,463
Item: 263313 Conditional transfers for PHC- Non wage					
Kampiringisa Health Centre III	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	2,818	4,463
Sector: Water and Environment				11,471	0
LG Function: Rural Water Supply and Sanitation				11,471	0
<i>Capital Purchases</i>					
Output: Shallow well construction				11,471	0
LCII: Kyanja				5,735	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
A Hand dug Shallow Well constructed at Kyanja in Kammengo Sub county	Kyanja village	LGMSD (Former LGDP)	Not Started	5,735	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		362,732	206,508
LCII: Musa				5,735	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
A Hand dug Shallow well constructed at Bukabi	Bukabi	LGMSD (Former LGDP)	Not Started	5,735	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		318,343	160,055
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Luvumbula				7,873	0
Item: 263201 LG Conditional grants					
Kiringente Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Education				274,094	148,076
LG Function: Pre-Primary and Primary Education				125,273	33,356
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				79,768	0
LCII: Sekiwunga				79,768	0
Item: 231002 Residential buildings (Depreciation)					
A Four unit staff house and a two stance pit latrine with a urinal constructed at St. Charles Lwanga Sekiwunga P/S	Sekiwunga	Conditional Grant to SFG	Not Started	79,768	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,505	33,356
LCII: Kavule				17,152	13,146
Item: 263311 Conditional transfers for Primary Education					
St. John Bosco Katende Primary School	Katende	Conditional Grant to Primary Education	N/A	11,255	8,926
Mabuye Katende Primary School	Mabuye	Conditional Grant to Primary Education	N/A	3,299	2,084
Sekazza Memorial Primary School	Sekazza	Conditional Grant to Primary Education	N/A	2,597	2,136
LCII: Kikondo				14,406	9,533
Item: 263311 Conditional transfers for Primary Education					
Arch Bishop Kiwanuka Memorial Primary School Nakirebe	Nakirebe	Conditional Grant to Primary Education	N/A	7,091	5,226
Wamatovu UMEA Primary School	Wamatovu	Conditional Grant to Primary Education	N/A	4,130	2,314
Kikondo Primary School	Kikondo	Conditional Grant to Primary Education	N/A	3,185	1,993
LCII: Luvumbula				6,946	5,726
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		318,343	160,055
Manyogaseka Primary School	Manyogaseka	Conditional Grant to Primary Education	N/A	3,215	3,186
Luvumbula Primary School	Kiringente	Conditional Grant to Primary Education	N/A	3,732	2,540
LCII: Sekiwunga				7,001	4,951
Item: 263311 Conditional transfers for Primary Education					
Galatiya Primary School	Galatiya	Conditional Grant to Primary Education	N/A	3,102	1,950
St. Charles Lwanga Ssekiwunga Primary School	Ssekiwunga	Conditional Grant to Primary Education	N/A	3,899	3,001
LG Function: Secondary Education				148,821	114,720
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,821	114,720
LCII: Kavule				130,828	99,450
Item: 263306 Conditional transfers for Secondary Salaries					
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	N/A	23,991	23,233
St. Theresa Secondary School Katende	Katende	Conditional Grant to Secondary Education	N/A	106,837	76,217
LCII: Kikondo				17,993	15,270
Item: 263306 Conditional transfers for Secondary Salaries					
St. Josephs High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	N/A	17,993	15,270
Sector: Health				36,376	11,980
LG Function: Primary Healthcare				36,376	11,980
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				19,719	0
LCII: Sekiwunga				19,719	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balances on construction of maternity wards at Ssekiwunga H/C III in Kiringente	Sekiwunga	Conditional Grant to PHC - development	Not Started	19,719	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	5,274
LCII: Kavule				12,305	5,274
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		318,343	160,055
St. Monica Katende Health Centre III	Katende	Conditional Grant to PHC- Non wage	N/A	12,305	5,274
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	6,706
LCII: Luvumbula				1,524	2,235
Item: 263313 Conditional transfers for PHC- Non wage					
EPI Centre Kiringente	Kagezi	Conditional Grant to PHC- Non wage	N/A	1,524	2,235
LCII: Sekiwunga				2,828	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Sekiwunga Health Centre III	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	2,828	4,471

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		314,040	169,998
Sector: Agriculture				16,739	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Bukemba				7,873	0
Item: 263201 LG Conditional grants					
Kituntu Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
LG Function: District Production Services				8,866	0
<i>Capital Purchases</i>					
Output: Other Capital				8,866	0
LCII: Luwunga				8,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
A communal cattle crush constructed in Kituntu	Luwunga	LGMSD (Former LGDP)	Not Started	8,266	0
A Bucket spray pump for a communal cattle	Luwunga	LGMSD (Former LGDP)	Not Started	600	0
Sector: Works and Transport				3,648	0
LG Function: District, Urban and Community Access Roads				3,648	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				3,648	0
LCII: Kantiini				3,648	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kinyika - Kituntu-Muyanga)		Other Transfers from Central Government	N/A	3,648	0
Sector: Education				285,653	163,292
LG Function: Pre-Primary and Primary Education				141,367	77,381
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,660	17,046
LCII: Kantiini				13,660	17,046
Item: 231001 Non Residential buildings (Depreciation)					
A stance lined pit latrine constructed at Lwaweba P/S	Lwaweeba	Conditional Grant to SFG	Not Started	13,660	17,046
Output: Teacher house construction and rehabilitation				79,768	24,329
LCII: Kasozi				79,768	24,329
Item: 231002 Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		314,040	169,998
A Four unit staff house and a two stance pit latrine with a urinal constructed at Nsanja UMEA	Kasozi	Conditional Grant to SFG	Not Started	79,768	24,329
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,939	36,006
LCII: Bukasa				9,708	7,260
Item: 263311 Conditional transfers for Primary Education					
Njeru Primary School	Njeru	Conditional Grant to Primary Education	N/A	5,364	3,583
Lwaweeba Primary School	Lwaweeba	Conditional Grant to Primary Education	N/A	4,344	3,677
LCII: Bukemba				13,229	10,100
Item: 263311 Conditional transfers for Primary Education					
Masiko Primary School	Kituntu	Conditional Grant to Primary Education	N/A	3,354	2,324
Kitigi Primary School	Kitigi	Conditional Grant to Primary Education	N/A	5,351	4,147
Kituntu UMEA Primary School	Kituntu	Conditional Grant to Primary Education	N/A	4,524	3,629
LCII: Kantiini				4,717	3,291
Item: 263311 Conditional transfers for Primary Education					
Kitakyusa Primary School	Kitakyusa	Conditional Grant to Primary Education	N/A	4,717	3,291
LCII: Kasozi				4,465	2,838
Item: 263311 Conditional transfers for Primary Education					
Kasozi Noor Primary School	Kasozi	Conditional Grant to Primary Education	N/A	4,465	2,838
LCII: Luwunga				8,587	7,476
Item: 263311 Conditional transfers for Primary Education					
Luwunga Primary School	Luwunga	Conditional Grant to Primary Education	N/A	4,126	3,959
Nsanja UMEA Primary School	Nsanja	Conditional Grant to Primary Education	N/A	4,461	3,517
LCII: Migamba				3,312	2,218
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		314,040	169,998
Mbuule Primary School	Mbuule	Conditional Grant to Primary Education	N/A	3,312	2,218
LCII: Nkasi				3,920	2,822
Item: 263311 Conditional transfers for Primary Education					
Nkasi Primary School	Nkasi	Conditional Grant to Primary Education	N/A	3,920	2,822
LG Function: Secondary Education				144,287	85,910
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				144,287	85,910
LCII: Bukemba				77,509	48,756
Item: 263306 Conditional transfers for Secondary Salaries					
Kikomeko Memorial Secondary School	Kituntu	Conditional Grant to Secondary Education	N/A	77,509	48,756
Kituntu					
LCII: Kantiini				66,778	37,154
Item: 263306 Conditional transfers for Secondary Salaries					
Cardinal Nsubuga SS	Kitakyusa	Conditional Grant to Secondary Education	N/A	66,778	37,154
Kitakyusa					
Sector: Health				8,000	6,706
LG Function: Primary Healthcare				8,000	6,706
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	6,706
LCII: Bukasa				4,000	2,235
Item: 263313 Conditional transfers for PHC- Non wage					
Bukasa Health Centre III	Bukasa	Conditional Grant to PHC- Non wage	N/A	4,000	2,235
LCII: Bukemba				4,000	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Kituntu Health Centre III	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	4,471

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
<i>Sector: Agriculture</i>				7,873	0
<i>LG Function: Agricultural Advisory Services</i>				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Ward A				7,873	0
Item: 263201 LG Conditional grants					
Mpigi Town Council	Town Council headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				460,648	107,739
<i>LG Function: District, Urban and Community Access Roads</i>				460,648	107,739
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Ward B				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
Batch A and B Roads maintenance under CAIIP	District headquarters	Other Transfers from Central Government	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				19,728	422
LCII: Ward A				19,403	0
Item: 263326 Conditional transfers for LGDP					
Payment of outstanding balances for the perimeter wall upgraded for works department		LGMSD (Former LGDP)	N/A	7,945	0
7 lines of Culverts of 600mm laid and headwalls constructed along;	District Works Office	LGMSD (Former LGDP)	N/A	11,458	0
- Katonga - Muduuma 2 lines					
- Buwama - Buwere - Nabiteete 2 lines					
- Serinyabi - Nsumba 1 lines					
- Buzimya - Kapeke Church 2 lines.					
LCII: Ward B				325	0
Item: 263326 Conditional transfers for LGDP					
Payment of retention for construction of 2 stance pit latrine for the disabled at Mpigi district Headquarters	Mpigi district Headquarters	LGMSD (Former LGDP)	N/A	325	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
LCII: Ward C				0	422
Item: 263326 Conditional transfers for LGDP					
Recruitment of road gangs		LGMSD (Former LGDP)	N/A	0	422
Output: District Roads Maintainence (URF)				420,920	107,317
LCII: Ward C				420,920	107,317
Item: 321412 Conditional transfers to Road Maintenance					
Supervision and administrative costs		Other Transfers from Central Government	N/A	37,005	6,513
Mechanical imprestv (Maintence of road equipment)		Other Transfers from Central Government	N/A	105,182	19,883
			(All equipment workin)		
Routine mechanised maintenance	Routine mechanised maintenance of 77.35Km of district roads	Other Transfers from Central Government	N/A	278,733	80,921
			(Projects on going)		
Sector: Education				587,215	399,758
LG Function: Pre-Primary and Primary Education				212,409	124,717
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				5,708	2,860
LCII: Ward B				5,708	2,860
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of SFG activities	District headquarters	Conditional Grant to SFG	Works Underway	5,708	2,860
Output: Vehicles & Other Transport Equipment				9,200	0
LCII: Ward B				9,200	0
Item: 231004 Transport equipment					
Insurance for vehicle	District headquarters	Locally Raised Revenues	Not Started	3,200	0
Motor Vehicle loan servicing	District headquarters	Locally Raised Revenues	Not Started	6,000	0
Output: Latrine construction and rehabilitation				37,760	40,037
LCII: Kafumu				18,880	17,046
Item: 231001 Non Residential buildings (Depreciation)					
A-5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council	Kafumu	Conditional Grant to SFG	Not Started	18,880	17,046
LCII: Ward B				18,880	22,990
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
Retention paid for pit latrine construction at Nkasi, Kataba, Wamatovu UMEA and Lubanda	District headquarters	Conditional Grant to SFG	Completed	0	4,990
A -5 stance lined pitlatrine constructed at Mpigi UMEA P/S	Prisons village	LGMSD (Former LGDP)	Not Started	18,880	18,000
Output: Teacher house construction and rehabilitation				79,768	24,329
LCII: Kyali				79,768	24,329
Item: 231002 Residential buildings (Depreciation)					
A Four unit staff house and a two stance pit latrine with a urinal constructed at Namabo P/S	Namabo	Conditional Grant to SFG	Works Underway	79,768	24,329
Output: Provision of furniture to primary schools				5,000	0
LCII: Ward C				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
50 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu P/S	Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu P/S	Conditional Grant to SFG	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,973	57,491
LCII: Bumoozi				7,542	6,409
Item: 263311 Conditional transfers for Primary Education					
Bugayi Foundation Primary School	Bugayi	Conditional Grant to Primary Education	N/A	3,299	3,168
St. Annes Kkongge Mixed Primary School	Kkongge	Conditional Grant to Primary Education	N/A	4,243	3,241
LCII: Kafumu				3,403	2,330
Item: 263311 Conditional transfers for Primary Education					
St. Balikudembe Kafumu Primary School	Kafumu	Conditional Grant to Primary Education	N/A	3,403	2,330
LCII: Kakoola				8,721	7,398
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
Namabo Primary School	Namabo	Conditional Grant to Primary Education	N/A	4,130	2,709
Jjanya Primary School	Jjanya	Conditional Grant to Primary Education	N/A	4,592	4,689
LCII: Kkonkoma Item: 263311 Conditional transfers for Primary Education				9,128	6,505
St. Andrew Kaggwa Kkonkoma Primary School	Kkonkoma	Conditional Grant to Primary Education	N/A	3,798	3,047
Mpambire UMEA Primary School	Mpambire	Conditional Grant to Primary Education	N/A	5,330	3,458
LCII: Kyali Item: 263311 Conditional transfers for Primary Education				17,367	13,708
St. Bruno Sserunkuuma Membe Memorial Primary School	Membe	Conditional Grant to Primary Education	N/A	3,575	2,685
Ssenene Primary School	Senene	Conditional Grant to Primary Education	N/A	4,453	3,622
Nseke Primary School	Nseke	Conditional Grant to Primary Education	N/A	3,966	2,811
Bujjo Primary School	Bujjo	Conditional Grant to Primary Education	N/A	5,373	4,590
LCII: Lwanga Item: 263311 Conditional transfers for Primary Education				3,038	2,823
Lwanga Primary School	Lwanga	Conditional Grant to Primary Education	N/A	3,038	2,823
LCII: Maziba Item: 263311 Conditional transfers for Primary Education				4,320	2,044
St. Micheal Bume Primary School	Bume	Conditional Grant to Primary Education	N/A	4,320	2,044
LCII: Ward A Item: 263311 Conditional transfers for Primary Education				3,744	2,922
Besania Primary School	Besania	Conditional Grant to Primary Education	N/A	3,744	2,922
LCII: Ward B Item: 263311 Conditional transfers for Primary Education				12,748	9,537

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
St. Kizito Mpigi Primary School	Mayembe Upper	Conditional Grant to Primary Education	N/A	4,828	3,740
Mpigi UMEA Primary School	Prisons Centre	Conditional Grant to Primary Education	N/A	7,921	5,797
LCII: Ward C				4,961	3,814
Item: 263311 Conditional transfers for Primary Education					
Kibuuka Memorial Primary School	Kibuuka	Conditional Grant to Primary Education	N/A	4,961	3,814
LG Function: Secondary Education				374,806	275,041
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				374,806	275,041
LCII: Bumoozi				30,176	27,923
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Secondary School Kkongge	Kkongge	Conditional Grant to Secondary Education	N/A	30,176	27,923
LCII: Kakoola				17,993	14,507
Item: 263306 Conditional transfers for Secondary Salaries					
St. Martin Jjanya Secondary School	Jjanya	Conditional Grant to Secondary Education	N/A	17,993	14,507
LCII: Kyali				122,303	85,785
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Bujjo Secondary School	Bujjo	Conditional Grant to Secondary Education	N/A	26,615	20,724
Fisher Branch Kalagala High School	Kyali	Conditional Grant to Secondary Education	N/A	82,381	45,537
Mpigi Light College	Bikondo	Conditional Grant to Secondary Education	N/A	13,307	19,524
LCII: Ward A				29,239	23,996
Item: 263306 Conditional transfers for Secondary Salaries					
Waggumbulizi Senior Secondary School	Nsaamu	Conditional Grant to Secondary Education	N/A	22,304	16,034
Mpigi Modern	Police Village	Conditional Grant to Secondary Education	N/A	6,935	7,962
LCII: Ward B				94,213	69,716
Item: 263306 Conditional transfers for Secondary Salaries					
Mpigi High School	Prisons village	Conditional Grant to Secondary Education	N/A	94,213	69,716
LCII: Ward C				80,883	53,113

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
Item: 263306 Conditional transfers for Secondary Salaries					
Kibuuka Memorial SS	Kibuuka	Conditional Grant to Secondary Education	N/A	80,883	53,113
Sector: Health				72,427	33,535
LG Function: Primary Healthcare				72,427	33,535
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				11,340	10,799
LCII: Kkonkoma				11,340	10,799
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Kkonkoma (Phase IV)	Kkonkoma LCI	LGMSD (Former LGDP)	Not Started	11,340	10,799
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	5,274
LCII: Bumoozi				12,305	5,274
Item: 263313 Conditional transfers for PHC- Non wage					
St. Anne Kkongge Health Centre III	Kkongge	Conditional Grant to PHC- Non wage	N/A	12,305	5,274
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,231	17,462
LCII: Bumoozi				1,524	3,050
Item: 263313 Conditional transfers for PHC- Non wage					
Bumoozi Health Centre II	Bumoozi	Conditional Grant to PHC- Non wage	N/A	1,524	3,050
LCII: Kafumu				1,524	2,235
Item: 263313 Conditional transfers for PHC- Non wage					
Kafumu Health Centre II	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,524	2,235
LCII: Kyali				2,828	2,842
Item: 263313 Conditional transfers for PHC- Non wage					
Kyali Health Centre III	Kyali	Conditional Grant to PHC- Non wage	N/A	2,828	2,842
LCII: Ward B				37,356	9,335
Item: 263313 Conditional transfers for PHC- Non wage					
Mpigi Health Centre IV	Saabwe Hill	Conditional Grant to PHC- Non wage	N/A	35,832	7,100
DDHS Clinic	District headquarters	Conditional Grant to PHC- Non wage	N/A	1,524	2,235
Output: Standard Pit Latrine Construction (LLS.)				5,552	0
LCII: Kkonkoma				5,552	0
Item: 263326 Conditional transfers for LGDP					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
A three stance pit latrine constructed at Kkonkoma H/C II in Mpigi T/C	Kkonkoma	LGMSD (Former LGDP)	N/A	5,552	0
Sector: Water and Environment				385,077	171,346
LG Function: Rural Water Supply and Sanitation				341,877	171,346
<i>Capital Purchases</i>					
Output: Other Capital				14,828	3,680
LCII: Ward B				14,828	3,680
Item: 231007 Other Fixed Assets (Depreciation)					
Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2013/2014)	District headquarters	Conditional transfer for Rural Water	Completed	14,828	3,680
Output: Shallow well construction				162,049	0
LCII: Ward B				162,049	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
13 motorised shallow wells constructed in six sub Counties	District Water Office	Conditional transfer for Rural Water	Not Started	96,000	0
10 Hand dug shallow wells constructed in six sub counties	District water office	Conditional transfer for Rural Water	Not Started	66,049	0
Output: Borehole drilling and rehabilitation				165,000	167,667
LCII: Ward B				165,000	167,667
Item: 281503 Engineering and Design Studies & Plans for capital works					
Eight deep boreholes rehabilitated in Six sub counties	District water office	Conditional transfer for Rural Water	Not Started	25,000	0
Seven Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente	District water office	Conditional transfer for Rural Water	Completed	140,000	167,667
LG Function: Natural Resources Management				43,200	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,200	0
LCII: Ward B				43,200	0
Item: 231004 Transport equipment					
Motor Vehicle nd insurance premium paid	District headquarters	Locally Raised Revenues	Not Started	43,200	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,556,442	712,378
<i>Sector: Accountability</i>				43,200	0
<i>LG Function: Financial Management and Accountability(LG)</i>				43,200	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				43,200	0
LCII: Ward B				43,200	0
Item: 231004 Transport equipment					
Motor vehicle loan serviced		Locally Raised Revenues	Not Started	43,200	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		310,471	136,256
Sector: Agriculture				7,873	0
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Tiliboggo				7,873	0
Item: 263201 LG Conditional grants					
Muduuma Sub County	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
Sector: Works and Transport				10,488	0
LG Function: District, Urban and Community Access Roads				10,488	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				2,660	0
LCII: Bulerejje				2,660	0
Item: 263326 Conditional transfers for LGDP					
Payment of outstanding balances for the culverts (Buleleje-Lulyo) installed in FY2012/13		LGMSD (Former LGDP)	N/A	2,660	0
Output: District Roads Maintainence (URF)				7,828	0
LCII: Malima				7,828	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Katonga Muduuma)		Other Transfers from Central Government	N/A	4,799	0
Routine manual maintenance (Muyobozi- Gavu)		Other Transfers from Central Government	N/A	3,029	0
Sector: Education				213,148	119,003
LG Function: Pre-Primary and Primary Education				108,943	37,833
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,280	0
LCII: Tiliboggo				54,280	0
Item: 231001 Non Residential buildings (Depreciation)					
A 2 roomed calssroom block constructed at Tiribogo P/S in Muduuma Sub County	Tiribogo	Conditional Grant to SFG	Not Started	54,280	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,663	37,833
LCII: Bulerejje				7,965	5,138
Item: 263311 Conditional transfers for Primary Education					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		310,471	136,256
Kibumbiro Primary School	Kibumbiro	Conditional Grant to Primary Education	N/A	4,235	2,875
Ndibulungi Primary School	Ndibulungi	Conditional Grant to Primary Education	N/A	3,731	2,263
LCII: Jeza Item: 263311 Conditional transfers for Primary Education				4,428	3,353
Jeza Day and Boarding Primary School	Jeza	Conditional Grant to Primary Education	N/A	4,428	3,353
LCII: Lugyo Item: 263311 Conditional transfers for Primary Education				18,001	13,834
Bujuuko Catholic Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,479	3,649
St. Henry's Kisamula Primary School	Kisamula	Conditional Grant to Primary Education	N/A	4,816	3,451
Bujuuko UMEA Primary School	Bujuuko	Conditional Grant to Primary Education	N/A	4,467	3,311
Buyala Primary School	Buyala	Conditional Grant to Primary Education	N/A	4,240	3,423
LCII: Magala Item: 263311 Conditional transfers for Primary Education				3,291	2,237
Mawugulu Primary School	Magala	Conditional Grant to Primary Education	N/A	3,291	2,237
LCII: Malima Item: 263311 Conditional transfers for Primary Education				3,613	2,355
Nkambo Primary School	Nkambo	Conditional Grant to Primary Education	N/A	3,613	2,355
LCII: Mbazzi Item: 263311 Conditional transfers for Primary Education				4,488	2,397
St. Peters Katuulo Primary School	Katuulo	Conditional Grant to Primary Education	N/A	4,488	2,397
LCII: Tiliboggo Item: 263311 Conditional transfers for Primary Education				12,876	8,519
Tiriboggo Primary School	Tiriboggo	Conditional Grant to Primary Education	N/A	2,908	2,199
Muduuma Primary School	Muduuma	Conditional Grant to Primary Education	N/A	4,944	2,636

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		310,471	136,256
Bulamu Primary School	Bulamu	Conditional Grant to Primary Education	N/A	5,025	3,684
<i>LG Function: Secondary Education</i>				104,205	81,170
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				104,205	81,170
LCII: Tiliboggo				104,205	81,170
Item: 263306 Conditional transfers for Secondary Salaries					
St. Johns Secondary School	Muduuma	Conditional Grant to Secondary Education	N/A	31,964	27,487
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	N/A	72,241	53,683
Sector: Health				78,962	17,253
<i>LG Function: Primary Healthcare</i>				78,962	17,253
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	0
LCII: Malima				50,000	0
Item: 231002 Residential buildings (Depreciation)					
A Three Unit staff house constructed at Muduuma H/C III in Muduuma Sub County	Sub County headquarters	Conditional Grant to PHC - development	Not Started	50,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	10,548
LCII: Lugyo				12,305	5,274
Item: 263313 Conditional transfers for PHC- Non wage					
Bujjuuko Health Centre III	Bujjuuko	Conditional Grant to PHC- Non wage	N/A	12,305	5,274
LCII: Malima				12,305	5,274
Item: 263313 Conditional transfers for PHC- Non wage					
Nswanjere Health Centre III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	5,274
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	6,706
LCII: Bulereje				1,524	2,235
Item: 263313 Conditional transfers for PHC- Non wage					
Kibumbiro Health Centre II	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,524	2,235
LCII: Tiliboggo				2,828	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Muduuma Health Centre III	Muduuma	Conditional Grant to PHC- Non wage	N/A	2,828	4,471

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	545,616
Sector: Agriculture				7,873	389
LG Function: Agricultural Advisory Services				7,873	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				7,873	0
LCII: Buseese				7,873	0
Item: 263201 LG Conditional grants					
Nkozi Sub County	Nkozi	Conditional Grant for NAADS	N/A	7,873	0
LG Function: District Production Services				0	389
<i>Capital Purchases</i>					
Output: Other Capital				0	389
LCII: Nindye				0	389
Item: 231007 Other Fixed Assets (Depreciation)					
Retention Paid for Communal Cattle crush constructed at Kasaalu in Nkozi	Kasaalu	LGMSD (Former LGDP)	Completed	0	389
Sector: Works and Transport				56,877	0
LG Function: District, Urban and Community Access Roads				56,877	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				56,877	0
LCII: Bukunge				5,309	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Katebo-Buyaya)	Katebo-Buyaya	Other Transfers from Central Government	N/A	5,309	0
LCII: Buseese				40,800	0
Item: 321412 Conditional transfers to Road Maintenance					
periodic maintenance (Nkozi-Kase road)		Other Transfers from Central Government	N/A	40,800	0
LCII: Kayabwe				10,768	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine manual maintenance (Kayabwe-Kinyika -Muyanga)		Other Transfers from Central Government	N/A	10,768	0
Sector: Education				413,096	357,396
LG Function: Pre-Primary and Primary Education				124,020	95,808
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				26,280	39,517
LCII: Kkonkoma				26,280	39,517
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	545,616
Payment of retetion for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C	Kkonkoma	Conditional Grant to SFG	Works Underway	26,280	39,517
Output: Latrine construction and rehabilitation				18,880	0
LCII: Ggolo				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County	Ggolo	Conditional Grant to SFG	Not Started	18,880	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,860	56,291
LCII: Bukunge				5,063	3,941
Item: 263311 Conditional transfers for Primary Education					
St. Jude Kitokolo Primary School	Kitokolo	Conditional Grant to Primary Education	N/A	5,063	3,941
LCII: Buseese				18,145	13,633
Item: 263311 Conditional transfers for Primary Education					
Buseese Primary School	Buseese	Conditional Grant to Primary Education	N/A	3,635	2,486
St. Muggagga Nkozi Boys Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,588	3,765
Nkozi Nusurat Islamic Primary School	Nkozi	Conditional Grant to Primary Education	N/A	4,214	3,070
Nkozi Demonstration School	Nkozi	Conditional Grant to Primary Education	N/A	5,708	4,311
LCII: Ggolo				8,538	6,179
Item: 263311 Conditional transfers for Primary Education					
St. Kizito Ggolo Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,349	3,093
Ggolo Progressive Primary School	Ggolo	Conditional Grant to Primary Education	N/A	4,189	3,086
LCII: Kayabwe				9,008	6,580
Item: 263311 Conditional transfers for Primary Education					
Nalumansi Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,146	2,867

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	545,616
St. Kizito Kayabwe Primary School	Kayabwe	Conditional Grant to Primary Education	N/A	4,861	3,712
LCII: Mugge				12,540	7,271
Item: 263311 Conditional transfers for Primary Education					
Mugge Primary School	Mugge	Conditional Grant to Primary Education	N/A	5,338	2,999
Bukibira Primary School	Bukibira	Conditional Grant to Primary Education	N/A	3,933	2,092
Nabyewanga Muslim Primary School	Nabyewanga	Conditional Grant to Primary Education	N/A	3,269	2,180
LCII: Nabusanke				3,705	2,470
Item: 263311 Conditional transfers for Primary Education					
Nabusanke Equator Primary School	Nabusanke	Conditional Grant to Primary Education	N/A	3,705	2,470
LCII: Nakibanga				3,609	2,779
Item: 263311 Conditional transfers for Primary Education					
Nakibanga UMEA Primary School	Nakibanga	Conditional Grant to Primary Education	N/A	3,609	2,779
LCII: Nindye				18,250	13,439
Item: 263311 Conditional transfers for Primary Education					
Lubanda C/U Primary School	Lubanda	Conditional Grant to Primary Education	N/A	3,476	2,202
Kikoota Muslim Primary School	Kikoota	Conditional Grant to Primary Education	N/A	4,449	3,410
Nindye Primary School	Nindye	Conditional Grant to Primary Education	N/A	4,848	3,979
Kankobe Primary School	Kankobe	Conditional Grant to Primary Education	N/A	5,478	3,848
LG Function: Secondary Education				289,077	261,587
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				160,336	137,506
LCII: Nabusanke				160,336	137,506
Item: 231007 Other Fixed Assets (Depreciation)					
Science Laboratory Constructed at St. Phillips Equatorial SS Nabusanke	Nabusanke	Other Transfers from Central Government	N/A	160,336	137,506

Lower Local Services

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	545,616
Output: Secondary Capitation(USE)(LLS)				128,741	124,082
LCII: Kayabwe				59,738	68,958
Item: 263306 Conditional transfers for Secondary Salaries					
Kayabwe High School	Kayabwe	Conditional Grant to Secondary Education	N/A	59,738	68,958
LCII: Nabusanke				41,088	33,963
Item: 263306 Conditional transfers for Secondary Salaries					
St. Phillips Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	N/A	41,088	33,963
LCII: Nindye				27,915	21,160
Item: 263306 Conditional transfers for Secondary Salaries					
St. Francis Secondary School Kankobe	Kankobe	Conditional Grant to Secondary Education	N/A	27,915	21,160
Sector: Health				323,041	187,831
LG Function: Primary Healthcare				323,041	187,831
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				91,706	0
LCII: Nindye				91,706	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County	Nnindye	Conditional Grant to PHC - development	Not Started	91,706	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				207,087	172,562
LCII: Buseese				207,087	172,562
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi A Village	Conditional Grant to NGO Hospitals	N/A	207,087	172,562
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,248	15,270
LCII: Buseese				14,725	3,279
Item: 263313 Conditional transfers for PHC- Non wage					
Nkozi Hospital	Nkozi	Conditional Grant to PHC- Non wage	N/A	14,725	3,279
LCII: Ggolo				4,000	4,471
Item: 263313 Conditional transfers for PHC- Non wage					
Ggolo Health Centre III	Ggolo	Conditional Grant to PHC- Non wage	N/A	4,000	4,471
LCII: Nindye				5,524	7,520
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 540 Mpigi District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		806,310	545,616
Nindye Health Centre III	Nindye	Conditional Grant to PHC- Non wage	N/A	4,000	4,471
Nabyewanga Health Centre III	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	1,524	3,050
Sector: Water and Environment				5,422	0
LG Function: Natural Resources Management				5,422	0
<i>Capital Purchases</i>					
Output: Other Capital				5,422	0
LCII: Nindye				5,422	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an energy-saving stove at Katonga Technical Institute in Nkozi Sub County	Nnindye	LGMSD (Former LGDP)	Not Started	5,422	0

Vote: 540 Mpigi District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

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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