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**Vote: 540** Mpigi District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 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: 7/28/2015

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****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	785,161	75%
2a. Discretionary Government Transfers	1,842,600	1,754,300	95%
2b. Conditional Government Transfers	16,371,356	13,519,246	83%
2c. Other Government Transfers	2,389,364	1,965,138	82%
3. Local Development Grant	441,415	441,415	100%
4. Donor Funding	549,786	275,359	50%
<b>Total Revenues</b>	<b>22,640,358</b>	<b>18,740,619</b>	<b>83%</b>

**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	880,624	879,598	96%	96%	100%
2 Finance	368,906	320,464	314,258	87%	85%	98%
3 Statutory Bodies	867,685	861,585	858,712	99%	99%	100%
4 Production and Marketing	1,528,247	766,462	606,423	50%	40%	79%
5 Health	2,994,761	2,633,189	2,621,656	88%	88%	100%
6 Education	12,915,761	10,556,431	10,546,826	82%	82%	100%
7a Roads and Engineering	1,068,783	920,133	893,734	86%	84%	97%
7b Water	503,178	468,302	457,663	93%	91%	98%
8 Natural Resources	305,884	216,933	145,649	71%	48%	67%
9 Community Based Services	527,978	492,048	480,843	93%	91%	98%
10 Planning	574,720	552,663	548,593	96%	95%	99%
11 Internal Audit	70,194	70,513	64,030	100%	91%	91%
<b>Grand Total</b>	<b>22,640,358</b>	<b>18,739,347</b>	<b>18,417,984</b>	<b>83%</b>	<b>81%</b>	<b>98%</b>
Wage Rec't:	13,580,205	10,787,137	10,783,866	79%	79%	100%
Non Wage Rec't:	5,422,154	5,336,900	5,275,319	98%	97%	99%
Domestic Dev't	3,088,213	2,339,951	2,095,045	76%	68%	90%
Donor Dev't	549,786	275,359	263,753	50%	48%	96%

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

In the period under review, July 2014- June, 2015, Mpigi District realized Shs 18,740,619,000= out of Shs 22,640,358,000= representing an 83% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, local government management and service delivery programme (LGMSDP) and donor funds.

The best performing revenue sources were; Local government management and service delivery programme at 100%, discretionary Government transfers 95%, Conditional Government transfers at 83%, other Government transfers at 82% while only 50% was realized from donors .

Overall out of Shs. 18,740,619,000/= that the district realized, Shs 17,680,099,000/= representing 94.3% was from central government comprising of discretionary government transfers, conditional

## **Vote: 540** Mpigi District

## **2014/15 Quarter 4**

### **Summary: Overview of Revenues and Expenditures**

government transfers, local government management and service delivery programme and other government transfers

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

The District also realized local revenue of shs. 785,161,000/= out of Shs 1,045,836,000= representing 75% performance of the budgeted revenue. The low local revenue performance was attributed to closure of some revenue sources due to water hynthin, some vendors shifting to other place, low tax payers attitude (Hotel tax) and delays to dispose off non productive government assets and low revenue from dealers in forest produce.

The district also realized 50% of revenue expected from donors. Low performance was a result of low realization of funds expected from Strengthening Decentralization for Sustainability (SDS), Mildmay UNICEF and World Health Organization, while for HAIP, Uganda AIDS Commission and Uganda Coffee Development Authority there was no release of funds.

#### **Disbursements and Departmental Expenditures**

Out of Shs 18,740,619,000= realized by the district, Shs 18,739,347,000= was disbursed to departments as sector funding.

A total of Shs 18,739,347,000= was disbursed to departments for sector funding, out of which Shs 18,417,784,000= was utilized resulting into an absorption rate of 98% .

Overall expenditure by District Departments was Shs 18,417,784,000= .The expenditure was mainly done on payment of staff salaries worth Shs 10,783,866,000/= representing 59% of the overall expenditure by the district. The District also spent Shs 5,275,319,000/= out of Shs 5,336,900,000/= realized on non wage recurrent costs and that was 29% of the overall expenditure. That 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. 2,095,045,000/= out of shs 2,339,951,000/= indicating an absorption rate of 90%. The unspent funds were mainly for LVEMPPII project. The delay to utilize all the LVEMPPII project funds was due to encumbrances on the original project land where the project was to be implemented. This necessitated relocation of the project to a new site after signing a new MOU with the land owner. Other funds were for retention for completed projects which could not be paid by 30th /06/2015- before the expiry of the defects liability period.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,045,836</b>	<b>785,161</b>	<b>75%</b>
Local Hotel Tax	5,571	4,108	74%
Advertisements/Billboards	3,216	5,596	174%
Group registration	600	1,195	199%
Land Fees	58,305	53,282	91%
Local Service Tax	175,446	175,479	100%
Market/Gate Charges	195,407	140,657	72%
Miscellaneous	8,917	14,639	164%
Other Fees and Charges	69,623	53,971	78%
Other licences	199,731	145,094	73%
Property related Duties/Fees	27,948	25,905	93%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	3,419	87%
Rent & Rates from other Gov't Units	65,999	40,687	62%
Rent & Rates from private entities	72,364	13,599	19%
Rent & rates-produced assets-from private entities	8,830	7,333	83%
Business licences	77,387	52,801	68%
Sale of non-produced government Properties/assets	8,997	0	0%
Agency Fees	32,599	22,214	68%
Application Fees	30,956	25,183	81%
<b>2a. Discretionary Government Transfers</b>	<b>1,842,600</b>	<b>1,754,300</b>	<b>95%</b>
District Unconditional Grant - Non Wage	452,283	452,284	100%
Transfer of District Unconditional Grant - Wage	1,117,987	1,011,724	90%
Transfer of Urban Unconditional Grant - Wage	125,194	143,156	114%
Urban Unconditional Grant - Non Wage	147,137	147,136	100%
<b>2b. Conditional Government Transfers</b>	<b>16,371,356</b>	<b>13,519,246</b>	<b>83%</b>
Conditional Grant to Tertiary Salaries	631,738	165,603	26%
Conditional Grant to Women Youth and Disability Grant	8,975	8,976	100%
Conditional transfer for Rural Water	404,775	404,775	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Primary Salaries	6,970,115	5,345,065	77%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,057	73,057	100%
Conditional transfers to DSC Operational Costs	44,618	44,620	100%
Conditional transfers to Production and Marketing	50,288	50,288	100%
Conditional Transfers for Non Wage Technical Institutes	168,607	168,607	100%
Conditional Grant to SFG	482,652	482,652	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	86,112	74%
Conditional Grant to Secondary Education	1,311,482	1,310,220	100%
Conditional Grant to Primary Education	477,928	471,830	99%
Conditional Grant to PHC Salaries	1,992,908	1,759,218	88%
Conditional Grant to PHC- Non wage	125,832	125,832	100%
Conditional Grant to PHC - development	169,921	169,921	100%
Conditional Grant to PAF monitoring	39,100	39,100	100%
Conditional Grant to NGO Hospitals	293,223	293,223	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%

**Vote: 540** Mpigi District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	9,840	9,840	100%
Conditional Grant to Secondary Salaries	2,424,041	2,206,010	91%
Conditional Grant for NAADS	161,724	0	0%
Conditional transfers to Special Grant for PWDs	18,738	18,740	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	8,340	100%
Conditional Grant to Community Devt Assistants Non Wage	2,493	2,492	100%
Conditional Grant to Agric. Ext Salaries	78,588	40,601	52%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
NAADS (Districts) - Wage	112,595	47,680	42%
Conditional transfers to School Inspection Grant	46,182	46,182	100%
<b>2c. Other Government Transfers</b>	<b>2,389,364</b>	<b>1,965,138</b>	<b>82%</b>
CAIP	20,000	0	0%
PCY (Ministry of Gender)	3,000	0	0%
Uganda Bureau of Statistics (UBOS)	497,454	497,454	100%
MoES		2,439	
UNEB	13,000	12,157	94%
Ministry of Trade Tourism and Industry	15,000	2,000	13%
Ministry of Health		40,880	
Construction of Sec Schools and Presidential Pledges	160,336	157,224	98%
LVEMP II	700,000	271,532	39%
Luweero Rwenzori Dev't Programme		19,000	
Unspent balances – Other Government Transfers		12,560	
YOUTH LIVELIHOOD PROGRAMME (YLP)	228,542	217,859	95%
Road Maintenance (Uganda Road Fund)	732,033	732,034	100%
BBW Control	20,000	0	0%
<b>3. Local Development Grant</b>	<b>441,415</b>	<b>441,415</b>	<b>100%</b>
LGMSD (Former LGDP)	441,415	441,415	100%
<b>4. Donor Funding</b>	<b>549,786</b>	<b>275,359</b>	<b>50%</b>
CSF (HIV Project)	5,340	0	0%
GAVI		17,849	
HAIP	5,000	0	0%
Mild May	150,000	45,891	31%
Strengthening Decentralization for Sustainability (SDS)	295,000	130,990	44%
UCDA	4,500	0	0%
UNEPI/Disease Surv/TB	89,946	0	0%
Unspent balances - donor		291	
WHO		63,459	
Donor-Foreign governments		16,880	
<b>Total Revenues</b>	<b>22,640,358</b>	<b>18,740,619</b>	<b>83%</b>

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

The District also realized local revenue of shs. 785,161,000= out of Shs 1,045,836,000= representing 75% performance of the budgeted revenue. The best performing sources were Local Service Tax, land fees, Market/Gate Charges and application fees. Low performance was realized from Local Hotel Tax , agency fees, Local service Tax, Rent from government assets and there was no revenue from Sale of non-produced government Properties/assets were not realized due to lack of government valuer's report. The revenue that the district expected from dealers in forest produce was not realized due to depletion of the resource.

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## Vote: 540 Mpigi District

## 2014/15 Quarter 4

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### Summary: Cumulative Revenue Performance

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#### (ii) Cumulative Performance for Central Government Transfers

In the period under review July 2014- June 2015 Mpigi District realized Shs 18,740,619,000/= for both development and recurrent revenue, the District realized Shs 17,680,099,000= out Shs 22,640,358,000= expected from Central Government representing a realization rate of 94.3%. The best performing revenue sources were; Local government management and service delivery programme (LGMSDP) at 100%, discretionary Government transfers at 95%, conditional government at 83%, and other government transfers at 82%. However the district only realized 50% of the revenue that had been expected from donors. The low performance for other government was a result of funds that the district expected from central government that were not realized and these included; PCY from MoGLSD, CAIIP from MoLG and BBW control from MAAIF. The district realized less funds fro Mild May and Strengthening Decentralization for Sustainability and no funds were realized from Uganda AIDS Commission in support for HIV/AIDS activities

#### (iii) Cumulative Performance for Donor Funding

In the period July 2014- June 2015 the district also Shs. 275,359,000/= out of Shs 549,786,000/= that was expected from donors, representing a realization rate of 50%. Funds that had been expected from Strengthening Decentralization for Sustainability (SDS) and Mild May were less than what the district expected while for HAIP, Uganda Coffee Development Authority and Uganda AIDS Commission there was no release of funds.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	823,455	784,428	95%	207,815	190,694	92%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	14,122	22,936	162%	3,530	5,734	162%
Locally Raised Revenues	72,066	94,652	131%	18,018	15,337	85%
Multi-Sectoral Transfers to LLGs	263,116	199,717	76%	67,729	52,727	78%
District Unconditional Grant - Non Wage	43,894	122,778	280%	10,974	30,000	273%
Transfer of District Unconditional Grant - Wage	358,114	272,202	76%	89,528	68,860	77%
<i>Development Revenues</i>	90,807	96,196	106%	22,885	25,359	111%
LGMSD (Former LGDP)	53,306	54,671	103%	13,326	12,127	91%
Locally Raised Revenues	2,067	5,563	269%	567	563	99%
Multi-Sectoral Transfers to LLGs	35,342	34,961	99%	8,968	12,669	141%
District Unconditional Grant - Non Wage	92	1,000	1087%	23	0	0%
<b>Total Revenues</b>	<b>914,262</b>	<b>880,624</b>	<b>96%</b>	<b>230,700</b>	<b>216,052</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	823,455	784,200	95%	205,863	256,634	125%
Wage	385,093	327,492	85%	96,273	87,543	91%
Non Wage	438,362	456,708	104%	109,589	169,091	154%
<i>Development Expenditure</i>	90,807	95,398	105%	24,838	51,693	208%
Domestic Development	90,807	95,398	105%	24,838	51,693	208%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>914,262</b>	<b>879,598</b>	<b>96%</b>	<b>230,700</b>	<b>308,327</b>	<b>134%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		228	0%			
<i>Development Balances</i>		798	1%			
Domestic Development		798	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,026</b>	<b>0%</b>			

In the period under review July 2014 -June 2015, Administration realized shs 880,624,000/= for both recurrent and development revenue indicating a realization rate of 96%.

The best performing revenue sources were; Unconditional non wage, Local revenue, PAF monitoring and Accountability Grant, local development grant. However there was low performance for mult-sectoral revenue transfers.

Expenditure was shs 879,598,000= out of shs 880,624,000/= representing a 99.9% absorption rate as revenue realized and 96% as per the budget.

Expenditure was mainly done on monitoring and supervision of operations at lower local government level, supply of office equipment and furniture for offices and schools, payment of staff salaries and other expenditure was mainly spent on Facilitation to attend court cases, provision of logistics like stationery and Payment of utility bills (Electricity and water).

The department had unspent balances of Shs. 1,026,000 and that was mainly due to funds meant for fuel for monitoring

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 1a: Administration**

and evaluation visits that was not paid due to system failure to generate a local purchase order.

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

The department had unspent balances of Shs. 1,026,000 and that was mainly due to funds meant for fuel for monitoring and evaluation visits that was not paid due to system failure.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	68	75
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
<b>Function Cost (UShs '000)</b>	914,262	<b>879,598</b>
<b>Cost of Workplan (UShs '000):</b>	<b>914,262</b>	<b>879,598</b>

23 Three seater desks supplied to 2 UPE schools (Mpigi UMEA and St. Joseph Nakirebe P/S under LGMSDP)

An office chair, an office table and two visitors chairs procured for District Commercial Officer's office

A laptop and digital camera procured for planning unit.



**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	325,706	314,303	96%	81,426	74,415	91%
Conditional Grant to PAF monitoring	3,508	3,941	112%	877	985	112%
Locally Raised Revenues	25,400	41,775	164%	6,350	6,416	101%
Multi-Sectoral Transfers to LLGs	166,914	130,506	78%	41,728	33,226	80%
District Unconditional Grant - Non Wage	26,064	24,346	93%	6,516	2,367	36%
Transfer of District Unconditional Grant - Wage	103,820	113,736	110%	25,955	31,420	121%
<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%
<b>Total Revenues</b>	<b>368,906</b>	<b>314,303</b>	<b>85%</b>	<b>92,226</b>	<b>74,415</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	325,706	314,258	96%	81,426	76,843	94%
Wage	131,544	141,399	107%	32,886	38,493	117%
Non Wage	194,162	172,859	89%	48,541	38,350	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	
<b>Total Expenditure</b>	<b>368,906</b>	<b>314,258</b>	<b>85%</b>	<b>92,226</b>	<b>76,843</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,206	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45</b>	<b>0%</b>			

In the period under review, July 2014 –June 2015- Finance department realized Shs 314,303,000= out of shs 368,906,000= budgeted for recurrent revenue, representing 85% realization rate.

The best performing revenue sources was Locally raised revenue, District unconditional wage at District unconditional non-wage and PAF monitoring and accountability grant. Low performance was noted on multi sectoral transfers..

Expenditure was shs 314,258,000= out of shs 314,303,000= representing a 100% absorption rate as revenue realized and 85% as per the budget. Expenditure was mainly done on payment for salaries, field revenue mobilization visits, preparation of financial reports and the Budget.

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

The department spent all the funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/2014	13/05/2015
Value of LG service tax collection	116000000	130180037
Value of Hotel Tax Collected	4689560	3032389
Value of Other Local Revenue Collections	911765340	730199877
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
<b>Function Cost (UShs '000)</b>	<b>368,906</b>	<b>314,258</b>
<b>Cost of Workplan (UShs '000):</b>	<b>368,906</b>	<b>314,258</b>

A Laptop procured for CFO's office

Ensured that all Conditional transfers received is utilized as per approved workplan across all sectors

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

Revenue mobilization field visits conducted in 6 Sub Counties

Quarterly financial reports prepared.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	867,685	861,585	99%	216,902	270,950	125%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,684	1,563	93%	421	391	93%
Conditional transfers to DSC Operational Costs	44,618	44,620	100%	11,155	11,155	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	86,112	74%	29,203	21,528	74%
Conditional transfers to Councillors allowances and E	73,057	73,057	100%	18,264	59,557	326%
Locally Raised Revenues	49,366	99,577	202%	14,416	33,854	235%
Multi-Sectoral Transfers to LLGs	355,478	301,227	85%	88,868	73,855	83%
District Unconditional Grant - Non Wage	109,349	94,407	86%	25,244	19,765	78%
Transfer of District Unconditional Grant - Wage	64,676	114,901	178%	16,169	39,315	243%
<b>Total Revenues</b>	<b>867,685</b>	<b>861,585</b>	<b>99%</b>	<b>216,902</b>	<b>270,950</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	867,685	858,712	99%	216,901	259,455	120%
Wage	209,616	219,013	104%	52,404	65,343	125%
Non Wage	658,069	639,700	97%	164,497	194,112	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>867,685</b>	<b>858,712</b>	<b>99%</b>	<b>216,901</b>	<b>259,455</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,873	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,873</b>	<b>0%</b>			

In the period under review, July 2014 -June 2015- Statutory Bodies realized Shs 861,585,000= out of shs 867,685,000= budgeted for recurrent revenue, representing 99% realization rate.

The best performing revenue sources were; Unconditional wage, local revenue and conditional transfer to DSC/PAC/LB and councilors allowances.

Expenditure was shs 858,712,000= out of shs 861,585,000= representing a 99.6% absorption rate. Expenditure was mainly done on payment for council, DSC and LG PAC operations, Procurement and disposal unit operations.

The department had unspent balances of 2,873,067/=. These were funds earmarked for payment of fuel that could be processed before the end of the FY due to system failure

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

The department had unspent balances of 2,873,067/=. These were funds earmarked for payment of fuel that could be processed before the end of the FY due to system failure

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	30
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	8	8
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>867,685</b>	<b>858,712</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>867,685</b>	<b>858,712</b>

Six Council Sessions and twelve standing committee meetings were held, District Executive committee was facilitated to go for field monitoring. Seven 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. Budget for FY 2015/16 was discussed and approved.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	452,537	312,005	69%	113,150	75,453	67%
Conditional Grant to Agric. Ext Salaries	78,588	40,601	52%	19,647	10,150	52%
Conditional transfers to Production and Marketing	22,630	22,628	100%	5,657	5,657	100%
NAADS (Districts) - Wage	112,595	47,680	42%	28,149	0	0%
Locally Raised Revenues	11,820	6,487	55%	2,970	600	20%
Other Transfers from Central Government	35,000	19,240	55%	8,750	19,240	220%
Multi-Sectoral Transfers to LLGs	43,910	28,831	66%	10,979	2,490	23%
District Unconditional Grant - Non Wage	2,000	4,800	240%	500	0	0%
Transfer of District Unconditional Grant - Wage	145,995	141,738	97%	36,498	37,315	102%
<i>Development Revenues</i>	1,075,709	454,456	42%	266,846	80,964	30%
Conditional Grant for NAADS	161,724	0	0%	40,431	0	0%
Conditional transfers to Production and Marketing	27,658	27,660	100%	6,915	6,915	100%
Donor Funding	205,000	108,521	53%	51,250	13,607	27%
LGMSD (Former LGDP)	20,149	37,598	187%	5,037	21,246	422%
Locally Raised Revenues	10,114	5,097	50%	2,528	537	21%
Other Transfers from Central Government	300,000	239,367	80%	75,000	21,820	29%
Multi-Sectoral Transfers to LLGs	349,510	35,213	10%	85,294	16,839	20%
District Unconditional Grant - Non Wage	1,554	1,000	64%	390	0	0%
<b>Total Revenues</b>	<b>1,528,247</b>	<b>766,462</b>	<b>50%</b>	<b>379,995</b>	<b>156,417</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	452,538	311,803	69%	112,291	74,388	66%
Wage	337,178	241,270	72%	83,584	47,465	57%
Non Wage	115,360	70,534	61%	28,707	26,923	94%
<i>Development Expenditure</i>	1,075,709	294,619	27%	267,704	183,473	69%
Domestic Development	866,209	186,186	21%	216,729	166,389	77%
Donor Development	209,500	108,434	52%	50,975	17,084	34%
<b>Total Expenditure</b>	<b>1,528,247</b>	<b>606,423</b>	<b>40%</b>	<b>379,995</b>	<b>257,861</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		202	0%			
<i>Development Balances</i>		159,837	15%			
Domestic Development		159,750	18%			
Donor Development		87	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>160,039</b>	<b>10%</b>			

In the period under review July 2014 - June 2015, Production and marketing department realized shs 766,462,000/= for both recurrent and development revenue indicating a realization rate of 50%.

The best performing revenue sources were; District unconditional non wage, LGMSDP, conditional transfers to production and marketing and Multi-sectoral transfers to LLGs and unconditional wage. However, there was low performance for NAADS, Agricultural extension salaries, locally raised revenue, donor funds and other government transfers recurrent.

Expenditure was shs 606,423,000= out of shs 766,462,000= representing a 79% absorption rate as revenue realized and 40 % as per the budget. Expenditure was mainly done on payment of staff salaries for staff, former AASPs-NAADS' terminal benefits, conducting fish catchments, communal cattle crush construction ,deployment of traps, fish handling slabs and water harvesting facilities

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

The Department had Shs. 160,039,000/= unspent balance mainly earmarked for Development expenditure under LVEMP.

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

The department had Shs 160,039,000/= comprising of Shs 152,369,210 for Community Driven projects under LVEMP, NAADS wage balance Shs 7,351,639/= and non wage of Shs 201,711/= that was left to cater for bank

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>295,259</b>	<b>40,656</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	63234	73285
No of livestock by types using dips constructed	25000	25255
No. of livestock by type undertaken in the slaughter slabs	44330	51806
Quantity of fish harvested	2522	2461
No. of tsetse traps deployed and maintained	140	64
<b>Function Cost (US\$ '000)</b>	<b>1,005,120</b>	<b>444,086</b>
<b>Function: 0183 District Commercial Services</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	2	5
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8
No of businesses inspected for compliance to the law	100	103
No of businesses issued with trade licenses	100	93
No of awareness radio shows participated in	3	5
No of businesses assisted in business registration process	30	29
No. of enterprises linked to UNBS for product quality and standards	10	10
No. of producers or producer groups linked to market internationally through UEPB	5	2
No. of market information reports disseminated	4	4
No of cooperative groups supervised	10	15
No. of cooperative groups mobilised for registration	20	15
No. of cooperatives assisted in registration	20	20
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	16
No. and name of new tourism sites identified	16	2
No. of opportunities identified for industrial development	6	1
No. of producer groups identified for collective value addition support	20	19
No. of value addition facilities in the district	10	9
A report on the nature of value addition support existing and needed	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>227,868</b>	<b>121,681</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,528,247</b>	<b>606,423</b>

**LGMSDP Projects implemented**

Two Water harvest facilities constructed in Kammengo S/C and Buwama Sub County

A bucket spray pump procured for a communal cattle crush constructed in Kituntu

A communal cattle crush constructed in Kituntu Sub County

64 Tsetse Control Traps deployed in 7 LLGs with 2 litres of Glossinax and a UV Inhibitor

Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county

Buganga Poultry Community project funded under LRDP

**Buwama Sub County**

A Three stance lined pitlatrine constructed at Busimuzi Landing site

Sensitization on Banana Bacterial Wilt done in 10 Parishes

A Fridge for Vaccines and a flask procured for veterinary sector

Training of BMUs on proper fishing done

**Nkozi Sub County**

Sub County tree nursery stocked and maintained

8000 Colonial Coffee seedlings supplied in all the 8 parishes of Nkozi Sub County

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## **Vote: 540** Mpigi District

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## **2014/15 Quarter 4**

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

SDS activities

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 in 7 LLGs.

Two District OVC coordination meetings held and 7 SOVCC meetings held

OVC MIS data captured and report electronically sent

Support supervision done by the Quality improvement team

Home visits conducted to 207 OVC and care givers

Community outreaches conducted

Community outreach clinics to 25 OVC done

Kammengo and Kituntu Sub county provider learning network facilitated

2 DOVCC meetings held

Child protection and legal support done in three sub counties



**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,463,300	2,276,535	92%	615,691	572,418	93%
Conditional Grant to PHC Salaries	1,992,908	1,759,218	88%	498,227	443,199	89%
Conditional Grant to PHC- Non wage	125,832	125,832	100%	31,458	31,458	100%
Conditional Grant to NGO Hospitals	293,223	293,223	100%	73,306	73,305	100%
Locally Raised Revenues	3,500	3,500	100%	875	1,500	171%
Other Transfers from Central Government		42,880		0	2,000	
Multi-Sectoral Transfers to LLGs	43,850	36,675	84%	10,828	10,871	100%
District Unconditional Grant - Non Wage	1,500	8,116	541%	375	7,816	2084%
Transfer of District Unconditional Grant - Wage	2,488	7,092	285%	622	2,270	365%
<i>Development Revenues</i>	531,460	356,654	67%	132,860	43,431	33%
Conditional Grant to PHC - development	169,921	169,921	100%	42,480	24,871	59%
Unspent balances - donor		291		0	0	
Donor Funding	334,946	166,547	50%	83,737	14,501	17%
LGMSD (Former LGDP)	17,784	18,090	102%	4,446	3,653	82%
Locally Raised Revenues	1,976	1,006	51%	494	406	82%
Multi-Sectoral Transfers to LLGs	6,434	0	0%	1,604	0	0%
District Unconditional Grant - Non Wage	400	800	200%	100	0	0%
<b>Total Revenues</b>	<b>2,994,761</b>	<b>2,633,189</b>	<b>88%</b>	<b>748,551</b>	<b>615,849</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,463,300	2,276,528	92%	613,627	561,803	92%
Wage	1,995,396	1,766,310	89%	498,850	445,469	89%
Non Wage	467,904	510,218	109%	114,777	116,334	101%
<i>Development Expenditure</i>	531,460	345,128	65%	134,924	192,396	143%
Domestic Development	196,514	189,809	97%	54,186	167,707	310%
Donor Development	334,946	155,319	46%	80,738	24,688	31%
<b>Total Expenditure</b>	<b>2,994,761</b>	<b>2,621,656</b>	<b>88%</b>	<b>748,551</b>	<b>754,199</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7	0%			
<i>Development Balances</i>		11,526	2%			
Domestic Development		7	0%			
Donor Development		11,519	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,533</b>	<b>0%</b>			

In the period under review July 2014- June 2015, Health department realized shs 2,633,189,000/= for both recurrent and development revenue indicating a realization rate of 88%.

The best performing revenue sources were; unconditional grant non wage and wage, Local Development Grant and PHC Development, others were PHC-Non wage, conditional grant to NGO hospitals conditional grant PHC salaries. However there was low performance for donor funding where only 50% was realized.

Expenditure was shs 2,621,656,000= out of shs 2,633,189,000= representing an 99.6% absorption rate as revenue realized and 88% as per the budget. Expenditure was mainly done on construction of a maternity ward and a pit latrine, 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. 11,533,000/=. These were funds earmarked for activities supported by

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 5: Health**

donor funds that could not be completed on time.

The department had a balance of Shs. 11,533,000/= (Global fund Shs 3,846,827/=, Mild May Shs 6,057,552/=, NGO/Donor Shs 1,563,083/=) Activities could not be implemented due to late release of funds from donors and also due to the fact that some donor financial year ends in September of every calendar year.

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

The department had a balance of Shs. 11,533,000/= (Global fund Shs 3,846,827/=, Mild May Shs 6,057,552/=, NGO/Donor Shs 1,563,083/=) Activities could not be implemented due to a backlog of activities that the department had to complete.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	28119	26906
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345	2006
Number of outpatients that visited the NGO hospital facility	5436	5763
Number of outpatients that visited the NGO Basic health facilities	14345	14356
Number of inpatients that visited the NGO Basic health facilities	6856	6776
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602	1579
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411	2495
Number of trained health workers in health centers	120	120
No. of trained health related training sessions held.	65	65
Number of outpatients that visited the Govt. health facilities.	192388	173297
Number of inpatients that visited the Govt. health facilities.	14222	13159
No. and proportion of deliveries conducted in the Govt. health facilities	5020	5035
%age of approved posts filled with qualified health workers	75	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	82
No. of children immunized with Pentavalent vaccine	8116	8427
No. of new standard pit latrines constructed in a village	1	1
No of staff houses constructed	1	0
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,994,761</b>	<b>2,621,656</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,994,761</b>	<b>2,621,656</b>

Completion of an OPD at Kkonkoma H/C and a maternity ward at Kampiringisa H/C III.

A Lined two stance pit latrine with a bathroom constructed at Kkonkoma OPD in Mpigi Town Council

10 Hand Washing facilities (120 litre) with metalic stands procured for UPE schools

A Maternity Ward Constructed at Nnindye Health Centre III (Phase 1)

Outreaches conducted at Mbazzi and Bukiina

Joint Support supervision of HIV and TB activities

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,132,529	9,813,080	81%	2,540,378	2,519,600	99%
Conditional Grant to Tertiary Salaries	631,738	165,603	26%	157,934	41,401	26%
Conditional Grant to Primary Salaries	6,970,115	5,345,065	77%	1,742,529	1,323,221	76%
Conditional Grant to Secondary Salaries	2,424,041	2,206,010	91%	606,010	627,231	104%
Conditional Grant to Primary Education	477,928	471,830	99%	0	120,474	#####
Conditional Grant to Secondary Education	1,311,482	1,310,220	100%	0	327,555	
Conditional transfers to School Inspection Grant	46,182	46,182	100%	11,546	11,590	100%
Conditional Transfers for Non Wage Technical Institut	168,607	168,607	100%	0	42,151	
Locally Raised Revenues	7,000	2,554	36%	1,750	1,054	60%
Other Transfers from Central Government	13,000	14,596	112%	0	2,439	
Multi-Sectoral Transfers to LLGs	9,750	6,150	63%	2,438	3,660	150%
District Unconditional Grant - Non Wage	3,600	970	27%	900	0	0%
Transfer of District Unconditional Grant - Wage	69,086	75,293	109%	17,271	18,823	109%
<i>Development Revenues</i>	783,233	743,351	95%	196,519	175,201	89%
Conditional Grant to SFG	482,652	482,652	100%	120,663	70,645	59%
LGMSD (Former LGDP)	20,149	21,186	105%	5,037	4,834	96%
Locally Raised Revenues	24,831	2,537	10%	6,917	537	8%
Other Transfers from Central Government	160,336	157,224	98%	40,084	34,521	86%
Multi-Sectoral Transfers to LLGs	73,710	75,626	103%	18,428	64,664	351%
District Unconditional Grant - Non Wage	21,554	4,125	19%	5,390	0	0%
<b>Total Revenues</b>	<b>12,915,761</b>	<b>10,556,431</b>	<b>82%</b>	<b>2,736,897</b>	<b>2,694,801</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,132,529	9,813,080	81%	2,550,158	2,740,444	107%
Wage	10,094,980	7,776,468	77%	2,523,744	2,229,715	88%
Non Wage	2,037,549	2,036,612	100%	26,414	510,729	1934%
<i>Development Expenditure</i>	783,233	733,746	94%	186,739	436,561	234%
Domestic Development	783,233	733,746	94%	186,739	436,561	234%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,915,761</b>	<b>10,546,826</b>	<b>82%</b>	<b>2,736,896</b>	<b>3,177,005</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,605	1%			
Domestic Development		9,605	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,605</b>	<b>0%</b>			

In the period under review, July 2014 – June 2015, Education and Sports department realized Shs 10,556,431, 000= out of shs 12,915,761,000= budgeted for both recurrent and development revenue, representing a 82% realization rate.

The best performing revenue sources were; Local development grant, Unconditional wage and Other Government Transfers, 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. The Ministry did post staff to Secondary schools and the Institution to utilize the budgeted salaries.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 6: Education**

Expenditure was shs 10,546,826,000= out of shs 10,556,431, 000= representing a 99.9% absorption rate as revenue realized and 82% as per the budget. Expenditure was mainly done on Construction of staff quarters, Classroom blocks, pit latrine construction, payment for salaries, school inspection and remittances of capitation grants to UPE and USE beneficiary schools and Katonga Technical Institute

The department had unspent balances of Shs 9,605,000= for both recurrent revenue and development revenue. These were mainly funds payment for retention on construction works that were completed in the month of June 2015 and that could only be effected after the six months liability period.

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

The department had Shs 9,605,000/= meant for payment of retention on completed projects

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1047	1017
No. of qualified primary teachers	1047	1017
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	5
<b>Function Cost (US\$ '000)</b>	<b>8,087,290</b>	<b>6,602,286</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	278	278
No. of students passing O level	2023	2129
No. of students sitting O level	2311	2421
No. of students enrolled in USE	9738	12853
No. of science laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,895,860</b>	<b>3,505,732</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	20
No. of students in tertiary education	140	140
<b>Function Cost (US\$ '000)</b>	<b>804,844</b>	<b>304,046</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	194	355
No. of secondary schools inspected in quarter	30	29
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>126,767</b>	<b>134,763</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	94	97
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,915,761</b>	<b>10,546,826</b>

25 Desks supplied to two UPE schools (Lubanda P/S and St. Theresa Mitala Maria under SFG

Kammengo Sub County

60 Three seater desks supplied to 2 UPE schools (30 desks Kyagalanyi P/S and 30 desks Kyanja P/S)

Muduuma Sub County

A 5 stance pit latrine constructed at Bulamu Primary School

2 Classroom blocks with a water tank constructed at Kanyike P/s in Kammengo S/C and Tiribogo P/s in Muduuma S/C.

4 Teachers houses built at Buwama Modern P/s, Njanja P/S, Namabo P/S and Ssekiwunga P/S in Buwama, Kituntu, Mpigi T/C respectively.

- 5 stance lined pitlatrines constructed at Mpigi UMEA in Mpigi T/C

St. Kizito Ggolo P/S in Nkozi Sub County, Kafumu P/S in Mpigi Town Council and Lwaweeba P/S in

Kituntu.

Data on attendance was collected in 110 Primary schools and 27 USE schools and 1 Tertiary institution. Headcount conducted in 29 USE schools. Establishing whether learners with SE needs are identified and enrolled in the 23 main stream schools was conducted.

110 UPE and 29 USE Schools were

Inspected during the F/Y and 4 Inspection Reports prepared and submitted to the Directorate of Education

Standards(DES).

Four Tranches of UPE, USE and Tertiary Transfers disbursed to beneficiary

schools

Mpigi Town Council

A three unit staff house and a three stance pit latrine with a urinal constructed at Bugayi Foundation Primary School in Bumoozi parish.

Bursaries to excellent students in Town Council provided

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	904,534	786,489	87%	226,135	294,139	130%
Locally Raised Revenues	5,000	4,618	92%	1,250	2,051	164%
Other Transfers from Central Government	515,812	449,003	87%	128,953	162,884	126%
Multi-Sectoral Transfers to LLGs	301,638	284,649	94%	75,411	114,796	152%
District Unconditional Grant - Non Wage	4,000	3,668	92%	1,000	2,384	238%
Transfer of District Unconditional Grant - Wage	78,084	44,551	57%	19,521	12,024	62%
<i>Development Revenues</i>	164,249	133,644	81%	38,843	53,324	137%
LGMSD (Former LGDP)	20,149	21,186	105%	5,037	4,834	96%
Locally Raised Revenues	1,839	537	29%	460	537	117%
Unspent balances – Other Government Transfers		12,560		0	0	
Other Transfers from Central Government	20,000	694	3%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	121,861	97,817	80%	28,246	47,953	170%
District Unconditional Grant - Non Wage	400	850	213%	100	0	0%
<b>Total Revenues</b>	<b>1,068,783</b>	<b>920,133</b>	<b>86%</b>	<b>264,978</b>	<b>347,463</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	904,534	761,234	84%	228,916	452,264	198%
Wage	102,678	55,164	54%	25,671	12,025	47%
Non Wage	801,856	706,071	88%	203,245	440,239	217%
<i>Development Expenditure</i>	164,249	132,499	81%	36,062	74,863	208%
Domestic Development	164,249	132,499	81%	36,062	74,863	208%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,068,783</b>	<b>893,734</b>	<b>84%</b>	<b>264,978</b>	<b>527,127</b>	<b>199%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,254	3%			
<i>Development Balances</i>		1,145	1%			
Domestic Development		1,145	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,399</b>	<b>2%</b>			

In the period under review July 2014-June 2015, Roads and Engineering sectors realized Shs 920,133,000= out of shs 1,068,783,000= budgeted for both recurrent and development revenue, representing a 86% realization rate. The best performing revenue sources were unconditional non wage, local development grant, other government transfers and multisectoral.

Expenditure was shs 893,734,000= out of shs 920,133,000= representing an 97% absorption rate as revenue realized and 84% as per the budget. Expenditure was mainly done on maintenance of district, urban and community access roads, culvert installation, roads equipment repairs and payment for staff salaries.

The department had unspent balances of Shs 26,399,918=. The funds were mainly for mechanical imprest on repairs done on a tipper where payment could not be effected as result of uncompleted tasks by the service provider

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

Unspent balance was Shs 26,399,918/= (Mechanical imprest Shs. 23,450,000/=, CAIIP 1 Shs. 565,923/=, CAIIP II Shs 119,679 interest received 2,006,000/= and T/C had a balance of Shs. 157,316/=). Repairs on the Tipper had not been completed to effect payment.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	4	4
Length in Km of District roads routinely maintained	86	120
Length in Km of District roads periodically maintained	4	4
<b>Function Cost (US\$ '000)</b>	<b>1,013,939</b>	<b>872,251</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>54,844</b>	<b>21,482</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,068,783</b>	<b>893,734</b>

Routine mechanized /Changed from Road gangs (43.2kms)

- Katonga - Muduuma 7.62 kms
- Muyobozi - Ggavu 4.81 Kms
- Buwere - Ntolomwe 5.97kms
- Kalandazzi - Buwungu 6.69 Kms
- Buwama- Buwere- Nabiteete 5.14 Kms
- Nabiteete - Kasooso 3.66kms
- Butoolo - Sanya - Namugobo 9.31 Kms
- Routine Mechanized Road Maintenance 77.35 kms
- Kayunga- Bukibira 4.55kms
- Nabyewanga - Jjiri 8.95 kms
- Equator- Wassozi 4.95 Kms
- Kibukuta- Kituntu 8.0kms
- Mbizzinnya - Kkumbya- Jjalamba 7.03kms
- Lubugumu- Migamba 6.0 Kms
- Kikunyu-Kibanga-Kabasanda 11.14kms
- Nakirebe - Sekiwunga-Naziri 9.66kms
- Nakirebe - Sekiwunga- Nanziri road maintained
- Jjeza-Kibumbiro-katuso road maintained
- Kyansonzi- Muyira 5.07kms

Due to failure to attract road gangs, funds originally meant for labour based routine maintenance were used on mechanized routine maintenance resulting into an increase in Kilometers of routine district roads maintained.

7 Lines of Culverts with headwalls constructed on 3 Lines on Mayanja swamp in Muduuma Sub County

3 Lines on Kumbya swamp and 1 line on Buwere- Nabiteete in Buwama Sub County

Periodic maintenance

- Nkozi - Kasse 4.08 kms

Routine Manual maintenance

- Katebo- Buyaaya 5.0 Kms
- Kayabwe- Kinyika - Muyanga 7.0kms.

(A total of 124.63kms was maintained under mechanized and 12 kms maintained under routine manual).

Buwama Sub County

3.0 Kms graded along Buyaaya- Kitojjo

1.5 Kms graded along Buseebwe- Kyato

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

4.0Kms graded along Sekiwunga- Kololo - Kyeyitabya

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## **Vote: 540** Mpigi District

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## **2014/15 Quarter 4**

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### ***Workplan 7a: Roads and Engineering***

1.5 Kms graded along Lowell- Nakirebe road in Kikondo Parish

Kituntu Sub County

2.0 Kms graded along Luwunga- Church Road

2.3 Kms graded along Luwunga- Nteete Road

2.5kms along Lwaweeba - Kasambya road graded in Bukasa Parish

Mbuule- Kidandali- Kasozi road maintained

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

Under LGMSDP

Road grading and spot regravelling done on 2.5 kms along Lungala- Nabunya

A photocopying machine and project procured

Under Uganda Road Fund

Labor based routine maintenance (Road gangs) done on

52.2 kms along Kalagala- Seeta 4.0 kms, Lungala- Senene - Nabona 3.3 kms, Nabunya - Lungala (2.5kms), Lungala- Senene (1.5kms), Lufuka- Bikondo (0.3kms), Kilyankuyege- Jjanya (2.7kms), Kasiwo- jjanya (1.2Kms), Gogwe- Kelezia (1.2kms), Lufuka - Nsaamu (5.0kms), Janya - Kasiwo (1.2 kms), Abaasi - Bamulanzeeki - Busomba (3.0 kms), Kafumu - Bitembe - Namabo (4.8Kms) , Kyasanku - Lwanga (1.3 Kms), Vuna - Boza (1.1 kms) , Lufuka - Bikondo (1.4kms) , Kalagala - Nseke (4.3 kms), Nsamizi- Bboza (2.0kms), Kyosiga- Nakigudde (1.2Kms) and Mpigi - Katonga (6.3 kms).

Mechanized routine maintenance done on

Kalagala- Kafumu- Seeta 6.0 kms, District Hdtrs- Katonga 3.0kms,

Bumyuka- Bitembe- Namabo 4.8kms

Kalagala- Nseke 4.3 kms.

Lungala- Senene- Nabona 3.0kms

Bume- Namulamuzi 3.9kms and Kalagala- Nseke 4.3 Kms

Under CAIIP

A water tank procured for Kituntu CAIIP market

Infrastructure management committees trained

Cooperatives trained to manage Agricultural Infrastructure



**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,533	44,488	88%	12,633	10,845	86%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	1,500	1,546	103%	375	0	0%
Multi-Sectoral Transfers to LLGs	3,000	300	10%	750	0	0%
Transfer of District Unconditional Grant - Wage	24,033	20,642	86%	6,008	5,345	89%
<i>Development Revenues</i>	452,645	423,075	93%	113,161	66,636	59%
Conditional transfer for Rural Water	404,775	404,775	100%	101,194	59,246	59%
LGMSD (Former LGDP)	10,324	10,841	105%	2,581	2,471	96%
Locally Raised Revenues	4,147	2,255	54%	1,037	275	27%
Multi-Sectoral Transfers to LLGs	33,000	4,645	14%	8,250	4,645	56%
District Unconditional Grant - Non Wage	400	560	140%	100	0	0%
<b>Total Revenues</b>	<b>503,178</b>	<b>467,563</b>	<b>93%</b>	<b>125,795</b>	<b>77,481</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,533	42,807	85%	12,632	20,920	166%
Wage	24,033	20,642	86%	6,007	5,345	89%
Non Wage	26,500	22,165	84%	6,625	15,575	235%
<i>Development Expenditure</i>	452,645	414,856	92%	113,163	207,156	183%
Domestic Development	452,645	414,856	92%	113,163	207,156	183%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>503,178</b>	<b>457,663</b>	<b>91%</b>	<b>125,794</b>	<b>228,076</b>	<b>181%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,420	5%			
<i>Development Balances</i>		8,219	2%			
Domestic Development		8,219	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,900</b>	<b>2%</b>			

In the period under review, July 2014 – June 2015 Water sector realized Shs 467,563,000/= out of shs 503,178,000/= budgeted for both recurrent and development revenue, representing a 93% realization rate. The best performing revenue source were District Unconditional Grant –non wage, local revenue, local development grant and conditional grants for Rural water. Low performance was observed on multi-sectoral transfers to Lower Local governments. Expenditure was shs 457,663,000/= out of shs 467,563,000/= representing a 97.9% absorption rate as revenue realized and 93 % as per the budget. Expenditure was mainly done construction and maintenance of deep boreholes, Construction of shallow wells and payment of staff salaries.

The department had unspent balances of Shs 9,900,142/= of which Shs.5, 700,000/= was recovered from M/S Falls Ltd. The remaining balance was mainly local revenue.

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

Funds which were recovered from the retention due to a contractor at the end of the financial year as recommended by the Auditor General.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 7b: Water****Function: 0981 Rural Water Supply and Sanitation**

No. of supervision visits during and after construction	62	63
No. of water points tested for quality	62	64
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7
No. of sources tested for water quality	62	64
No. of water points rehabilitated	7	7
% of rural water point sources functional (Shallow Wells )	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	7	7
No. of water and Sanitation promotional events undertaken	6	6
No. of water user committees formed.	30	25
No. Of Water User Committee members trained	62	63
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	83	99
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	23	23
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	8	9
<b>Function Cost (US\$ '000)</b>	<b>494,678</b>	<b>452,718</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>8,500</b>	<b>4,945</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>503,178</b>	<b>457,663</b>

21 Motorized shallow wells in six sub counties

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

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

8 Deep boreholes maintained

Four DWSCC meetings held

Motor vehicle servicing and repairs done

Regular data collection and analysis done

Mpigi Town Council

Two Spring wells (Nababirye and Njarwe) in Kkonkoma Ward Protected

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,962	127,599	91%	32,980	31,110	94%
Conditional Grant to District Natural Res. - Wetlands (	8,339	8,340	100%	2,085	2,085	100%
Locally Raised Revenues	8,000	10,732	134%	2,000	965	48%
Multi-Sectoral Transfers to LLGs	26,243	23,414	89%	4,550	7,519	165%
District Unconditional Grant - Non Wage	7,352	2,947	40%	1,838	0	0%
Transfer of District Unconditional Grant - Wage	90,027	82,166	91%	22,507	20,541	91%
<i>Development Revenues</i>	165,922	89,335	54%	41,257	1,104	3%
LGMSD (Former LGDP)	4,880	4,728	97%	1,220	994	81%
Locally Raised Revenues	22,742	1,110	5%	5,687	110	2%
Other Transfers from Central Government	100,000	75,789	76%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	17,300	5,000	29%	4,100	0	0%
District Unconditional Grant - Non Wage	21,000	2,708	13%	5,250	0	0%
<b>Total Revenues</b>	<b>305,884</b>	<b>216,933</b>	<b>71%</b>	<b>74,237</b>	<b>32,214</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,962	113,117	81%	34,876	28,071	80%
Wage	102,914	82,166	80%	25,728	20,542	80%
Non Wage	37,048	30,951	84%	9,148	7,530	82%
<i>Development Expenditure</i>	165,922	32,532	20%	39,361	17,354	44%
Domestic Development	165,922	32,532	20%	39,361	17,354	44%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>305,884</b>	<b>145,649</b>	<b>48%</b>	<b>74,237</b>	<b>45,425</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,482	10%			
<i>Development Balances</i>		56,802	34%			
Domestic Development		56,802	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>71,284</b>	<b>23%</b>			

In the period under review, July 2014- June 2015 Natural Resources realized Shs.216,933,000/= out of shs 305,884,000/= budgeted for both recurrent and development revenue, representing a 71% realization rate.

Expenditure was Shs 145,649,000/= out of Shs 216,933,000/= realized by the department representing a 67.1% absorption rate and 71% as per the budget. Expenditure was mainly done on conducting forestry protection patrols, revenue mobilization, compliance monitoring, procurement of 1000 tree seedlings, payment of staff salaries, and servicing of the motor vehicle.

The Department had Shs 71,284,000/= unspent balance mainly earmarked for Development expenditure under LVEMP. The delay to utilize all the LVEMPII project funds was due to encumbrances on the original project land where the project was to be implemented. This necessitated relocation of the project to a new site after signing a new MOU with the land owner.

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

The department had unspent balances of Shs 71,284,000/=, (945,019/=) for recurrent activities and Shs 70,338,580/= for Wetlands restoration under LVEMP that were delayed by procurement of seedlings.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	3	3
Number of people (Men and Women) participating in tree planting days	100	92
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	100	100
No. of monitoring and compliance surveys/inspections undertaken	60	90
No. of Water Shed Management Committees formulated	7	7
No. of Wetland Action Plans and regulations developed	4	7
Area (Ha) of Wetlands demarcated and restored	10	10
No. of community women and men trained in ENR monitoring	40	38
No. of monitoring and compliance surveys undertaken	28	28
No. of new land disputes settled within FY	20	20
<b>Function Cost (US\$ '000)</b>	<b>305,884</b>	<b>145,649</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>305,884</b>	<b>145,649</b>

An insitutional Energy saving stove constructed at Katonga Technical Institute in Nkozi subcounty.07 stakeholder consultative meetings to discuss and scrutinize Mpigi District Wetland Ordinance draft.

30 forest patrols conducted. 1000 Tree seedlings procured,supplied and planted to restore the degraded wetlands in Nkozi and Buwama Sub-Counties. 03 trainings in modern piggery,poultry and intensive goat farming methods, under LVEMPII to reduce on the fishing pressure in Mpigi waters. Four field/ inspection visits during the construction of a store and Mukene drying Racks at Ssenyondo landing site.7 visits throughout the District on Environmental compliance. -170 deed plans issued.-3 Land wrangles solved.

220 Karamazoos blocks constructed.196 Cadastral maps up dated.

- Issued 18 Instructions to survey.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	202,544	173,450	86%	50,636	44,196	87%
Conditional Grant to Functional Adult Lit	9,840	9,840	100%	2,460	2,460	100%
Conditional Grant to PAF monitoring	0	0	0%	0	0	0%
Conditional Grant to Community Devt Assistants Non	2,493	2,492	100%	623	623	100%
Conditional Grant to Women Youth and Disability Gr	8,975	8,976	100%	2,244	2,244	100%
Conditional transfers to Special Grant for PWDs	18,738	18,740	100%	4,685	4,685	100%
Locally Raised Revenues	1,000	1,750	175%	250	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	55,502	51,628	93%	13,875	14,688	106%
District Unconditional Grant - Non Wage	4,000	750	19%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	98,997	79,274	80%	24,749	19,496	79%
<i>Development Revenues</i>	325,433	318,598	98%	24,222	243,210	1004%
LGMSD (Former LGDP)	2,642	2,642	100%	660	571	86%
Locally Raised Revenues	300	0	0%	75	0	0%
Other Transfers from Central Government	228,542	217,858	95%	0	164,358	#####
Multi-Sectoral Transfers to LLGs	93,950	98,099	104%	23,487	78,282	333%
<b>Total Revenues</b>	<b>527,978</b>	<b>492,048</b>	<b>93%</b>	<b>74,858</b>	<b>287,406</b>	<b>384%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	202,544	170,825	84%	50,635	53,941	107%
Wage	107,373	87,679	82%	26,843	21,597	80%
Non Wage	95,171	83,145	87%	23,792	32,343	136%
<i>Development Expenditure</i>	325,433	310,019	95%	24,223	286,586	1183%
Domestic Development	325,433	310,019	95%	24,223	286,586	1183%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>527,978</b>	<b>480,843</b>	<b>91%</b>	<b>74,858</b>	<b>340,526</b>	<b>455%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,625	1%			
<i>Development Balances</i>		8,580	3%			
Domestic Development		8,580	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,205</b>	<b>2%</b>			

In the period under review, July 2014 - June 2015, Community Based Services realized Shs 492,048,000= out of shs 527,978,000= budgeted for recurrent and development revenue, representing a 93% 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 low revenue was realized for multi sectoral transfers and wage. Other governments transfers(YLP) were funds earmarked for Youth projects .

Expenditure was shs 480,843,000= out of shs 492,048,000= representing a 97.7% absorption rate as revenue realized and 93% as per the budget. Expenditure was mainly done on facilitating Youth livelihood projects, Special grant projects for PWDs, FAL activities, 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)

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 9: Community Based Services**

The department had unspent balances of Shs 11,205,000= representing an under absorption of 2% .

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

The Department had Shs 11,205,000/= on Account (7,821,340/= for YLP project, 711,543/=, for CDD and 2,624,700/=) for PWD Special Grant.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	24	28
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	440	500
No. of children cases ( Juveniles) handled and settled	42	48
No. of Youth councils supported	1	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>527,978</b>	<b>480,843</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>527,978</b>	<b>480,843</b>

**YLP**

27 projects for 27 youth groups under YLP funded

Kammengo 4; Nkozi 4; Muduuma 4; Kiringente 4; Buwama 4; Mpigi Town Council 4 and Kitutnu 3

27 YLP projects monitored by the District Technical Planning Committee members, District Executive committee and RDC's office.

189 Committee members of Youth Interest groups trained in Financial management, procurement and records keeping.

Fifteen Youths in Kiringente Sub County trained in Proposal writing

Buwama Sub County

100 Plastic chairs procured by Kawumba Tukolerewamu Development Group

100 Plastic chairs procured by Tuddabulule FAL group from Buyijja Parish

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

Three supervision visits for CDD groups carried out

Three Sub County OVC coordination meetings held

Gender training workshop for women at parish level held

FAL Instructors supervised in ten parishes

Kammengo Sub County

Poultry project for Care for Your Life CDD group funded

Piggery project for Kibanga Youth Group funded

Kiringente Sub County

An Assortment of catering items procured by Namutamala FAL Development Group

Piggery project for Kagezi Youth group facilitated (improved sows,boers, feeds and drugs)

Muduuma Sub County

Catering Services (Saucepans and plates) for Nkwatirako Women's group in Lugyo parish

80 Plastic chairs procured by KwagalakwaKatonda Prayer Group in Mailima parish

100 Plastic chairs and 2 tents procured by Nkambo Women's Group from Malima parish

**Mpigi Town Council**

Balance for Tukolerewamu Women's Group from Mayembe Upper paid

Tree and coffee tree nursery project for Bavubuka Twegatte Tukulakulane from Kimbugu-Bumoozi

An assortment catering items procured by Nezikokolima womens group Nkonge -Maziba Ward

A 100 seater tent and 100 plastic chairs procured by Mpigi Ganyana group from Mayembe Ward D

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**Vote: 540** Mpigi District

**2014/15 Quarter 4**

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

A 100 seater tent and 80 plastic chairs procured by Obutanaziba women's group from Bugombe-Maziba ward

A maize milling machine procured by Kwagalana Development Group from Ggala - Kakoola Ward

An assortment of catering utensils procured by Agali Awamu Tweekembe from Kisaliza- Kafumu Ward.

A 100 seater tent and 100 plastic chairs procured by Agali Awamu Farmers Development group from Kkonkoma village in Kkokoma Ward

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	569,380	548,604	96%	17,982	6,529	36%
Conditional Grant to PAF monitoring	16,278	6,720	41%	4,070	1,680	41%
Locally Raised Revenues	4,000	6,590	165%	1,000	500	50%
Other Transfers from Central Government	497,454	497,454	100%	0	0	
District Unconditional Grant - Non Wage	9,000	9,737	108%	2,250	368	16%
Transfer of District Unconditional Grant - Wage	42,648	28,103	66%	10,662	3,981	37%
<i>Development Revenues</i>	5,340	0	0%	1,335	0	0%
Donor Funding	5,340	0	0%	1,335	0	0%
<b>Total Revenues</b>	<b>574,720</b>	<b>548,604</b>	<b>95%</b>	<b>19,317</b>	<b>6,529</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	569,380	548,593	96%	18,061	6,682	37%
Wage	42,648	28,103	66%	10,661	3,981	37%
Non Wage	526,732	520,489	99%	7,400	2,701	36%
<i>Development Expenditure</i>	5,340	0	0%	1,256	0	0%
Domestic Development	0	0		0	0	
Donor Development	5,340	0	0%	1,256	0	0%
<b>Total Expenditure</b>	<b>574,720</b>	<b>548,593</b>	<b>95%</b>	<b>19,317</b>	<b>6,682</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,071	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11</b>	<b>0%</b>			

In the period July 2014 - June 2015, Planning Unit realized Shs 548,604,000= out of shs 574,720,000= budgeted for recurrent revenue, representing an 95 % realization rate.

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 and District unconditional wage and there was no revenue from donors as expected. The 165% for local was due to allocation of inadequate funds to the department that was addressed by providing approved supplementary revenue.

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 548,593,000= out of shs 548,604,000= representing a 100% absorption rate as revenue realized and 95 % as per the budget.

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 unspent balances of 11,437/= meant for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (US\$ '000)</b>	<b>574,720</b>	<b>548,593</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>574,720</b>	<b>548,593</b>

National Population and Housing Census 2014 conducted  
 Quarterly LGMSDP Accountability statements and reports prepared  
 Approved Contract Form B for FY 2014/2015 prepared  
 Budget/Planning conference for FY 2015/2016  
 Input for LG BFP collected from 7 LLGs.  
 LG BFP for FY 2015/2016 prepared  
 Four Quarterly Performance progress reports prepared  
 5 Year Development Plan FYs 2015/2016 - 2019/2020 prepared  
 Quarterly mentoring, monitoring and Evaluation visits conducted  
 12 Technical Planning Committee meetings held

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	70,194	64,481	92%	17,548	14,910	85%
Conditional Grant to PAF monitoring	3,508	3,940	112%	877	985	112%
Locally Raised Revenues	3,000	7,707	257%	750	1,870	249%
Multi-Sectoral Transfers to LLGs	16,668	15,173	91%	4,167	4,049	97%
District Unconditional Grant - Non Wage	7,000	5,638	81%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	40,019	32,023	80%	10,005	8,006	80%
<b>Total Revenues</b>	<b>70,194</b>	<b>64,481</b>	<b>92%</b>	<b>17,548</b>	<b>14,910</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	70,194	64,030	91%	17,548	16,604	95%
Wage	46,753	38,161	82%	11,688	9,540	82%
Non Wage	23,441	25,868	110%	5,860	7,064	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>70,194</b>	<b>64,030</b>	<b>91%</b>	<b>17,548</b>	<b>16,604</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,483	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>452</b>	<b>1%</b>			

In the period July 2014 - June 2015, Internal Audit realized Shs 64,481,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 92% 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 utilized Shs. 64,030,000/= out of Shs 64,481,000= out representing an absorption rate of 100%.

Expenditure was made on conducting field verification visits, statutory reports, special audits and payment of staff salaries.

The department had a balance of Shs. 451,759/= left to cater for bank charges.

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

The department did not have unspent balances of Shs. 451,759/= left to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/04/2015
<i>Function Cost (UShs '000)</i>	70,194	<b>64,030</b>
<b>Cost of Workplan (UShs '000):</b>	<b>70,194</b>	<b>64,030</b>

Four Quarterly Statutory audit reports prepared

Handovers witnessed

Four Quarterly field verification visits conducted

Special audits conducted

Quarterly Accountabilities for LGMSDP, LVEMP, SDS, URF and CAIP verified

**Vote: 540** Mpigi District

**2014/15 Quarter 4**

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**Vote: 540** Mpigi District**2014/15 Quarter 4****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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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

District headquarters  
 Monthly staff salaries paid for 3 months  
 Subscription to ULGA paid  
 Payment for court cases and officers from Solicitor General facilitated.  
 Utility bills (Electricity, water and telephone) paid  
 Logistics like stationery supplied

Monthly staff salaries paid for 3 months

48 Three seater desks supplied to 2 UPE schools (Mpigi UMEA and St. Joseph Nakirebe P/S under LGMSDP)  
 An office chair, an office table and two visitors chairs procured for District Commercial Officer's office

<i>General Staff Salaries</i>		12,961
<i>Allowances</i>		6,109
<i>Workshops and Seminars</i>		890
<i>Books, Periodicals &amp; Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		3,030
<i>Welfare and Entertainment</i>		850
<i>Special Meals and Drinks</i>		778
<i>Printing, Stationery, Photocopying and Binding</i>		30,383
<i>Small Office Equipment</i>		4,096
<i>Bank Charges and other Bank related costs</i>		294
<i>IFMS Recurrent costs</i>		25,013
<i>Subscriptions</i>		2,000
<i>Postage and Courier</i>		0
<i>Electricity</i>		3,789
<i>Consultancy Services- Short term</i>		702
<i>Travel inland</i>		3,147
<i>Fuel, Lubricants and Oils</i>		5,368
<i>Maintenance - Vehicles</i>		7,020
<i>Wage Rec't:</i>	12,003	12,961
<i>Non Wage Rec't:</i>	34,159	83,047
<i>Domestic Dev't:</i>	5,578	10,540
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,739</b>	<b>106,549</b>

**Output: Human Resource Management**

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	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	Staff performance appraisals done - Printing of staff payroll done monthly - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done
General Staff Salaries		12,961
Workshops and Seminars		0
Welfare and Entertainment		750
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		5,436
IPPS Recurrent Costs		22,000
Travel inland		13,619
Fuel, Lubricants and Oils		0
Wage Rec't:	12,028	12,961
Non Wage Rec't:	9,508	41,805
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,536</b>	<b>54,766</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	YES (5 Year Capacity Building Plan approved)
No. (and type) of capacity building sessions undertaken	2 (District headquarters Under CBG - Post Graduate training in Financial management and Project Planning and management - Induction of New staff done - Training workshop on LOGICS for Heads of Departments)	8 (Project monitoring and evaluation training done OBT training meals paid Traning in project planning done Trainning in roles and responsibilities of Health management committtees done Trainning in performance management done)
Non Standard Outputs:	No planned activity	Project monitoring and evaluation training done OBT training meals paid Traning in project planning done Trainning in roles and responsibilities of Health management committtees done Trainning in performance management done Induction of ne
Staff Training		22,920

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>	8,695	22,920
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,770</b>	<b>22,920</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	13 (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)	75 (Staff salaries paid for 3 months General staff meetings conducted Four Quarterly support supervision visits conducted by ACAOs Quarterly PAF monitoring and Accountability reports prepared) 4 Monitoring and Evaluation field visits conducted under LGMSDP in 7 LLGs
Non Standard Outputs:	No planned activity	
<i>General Staff Salaries</i>		39,861
<i>Small Office Equipment</i>		2,300
<i>Travel inland</i>		5,350
<i>Fuel, Lubricants and Oils</i>		2,914
<i>Wage Rec't:</i>	62,276	39,861
<i>Non Wage Rec't:</i>	1,800	5,000
<i>Domestic Dev't:</i>	1,736	5,564
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,812</b>	<b>50,425</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	District headquarters Quarterly PAF Bulletin prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Quarterly PAF Bulletin prepared
<i>General Staff Salaries</i>		3,077
<i>Advertising and Public Relations</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		2,201
<i>Subscriptions</i>		1,000

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,222	3,077
<i>Non Wage Rec't:</i>	2,173	3,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,395</b>	<b>6,478</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs Quarterly Security report produced. RDC and DISO' offices facilitated to monitor security	Law and order maintained district wide  RDC and DISO' offices facilitated to monitor security
<i>Travel inland</i>		557
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,739	1,457
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,739</b>	<b>1,457</b>
<b>Output: Records Management</b>		
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
<i>Allowances</i>		337



**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>337</b>

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

Under staffing across departments

Lack of transport

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

Date for submitting the Annual Performance Report	31/07/2015 (District Headquarters Third Quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)	13/05/2015 (Third Quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.)
Non Standard Outputs:	One Budget desk meeting held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	One Budget desk meeting held  Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared
<i>General Staff Salaries</i>		8,735
<i>Special Meals and Drinks</i>		219
<i>Travel inland</i>		1,732
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,832
<i>Wage Rec't:</i>	8,233	8,735
<i>Non Wage Rec't:</i>	3,216	5,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,449</b>	<b>14,519</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	29000000 (District Headquarters and in Seven LLGs of Mpigi Town Council, Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	3286643 (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
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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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**2. Finance**

		council.
		Quarterly revenue assessment reports prepared.)
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 ))	60011310 (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)	105000 (Mpigi distrctit has no Hotels perse,however inspite of continous sensitization of the existing guest house and lodges owners, inadegete records are kept and thus collection of this tax becomes a challenge.)
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	Visited SME's in Kiringente ,Muduuma and Buwama sc.  Onspot check on compliance of trade licence payment in Nkozi,Kituntu and Buwama S/Cs
<i>General Staff Salaries</i>		3,985
<i>Printing, Stationery, Photocopying and Binding</i>		809
<i>Travel inland</i>		1,118
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,831	3,985
<i>Non Wage Rec't:</i>	2,860	1,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,691</b>	<b>5,912</b>

**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)	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)
Date of Approval of the Annual Workplan to the Council	23/06/2015 (Annual workplan finalized)	25/03/2015 (Annual Workplan approved on 25/03/2015 28/05/2013 Annual work plan aproved 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))
Non Standard Outputs:	No planned activity	No planned activity
<i>Travel inland</i>		300

**Vote: 540** Mpigi District**2014/15 Quarter 4****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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**2. Finance**

Fuel, Lubricants and Oils		330
Wage Rec't:		
Non Wage Rec't:	1,089	630
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,089</b>	<b>630</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	525	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>525</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (District Headquarters and 6 sub counties of Kammengo, Kituntu, Kiringente, Nkozi, Buwama and Muduuma.  Quarterly Financial report prepared. Support supervision report for LLGs prepared)	30/09/2014 (inal Accounts submitted to Office of Auditor General.  Quarterly Financial report prepared. Support supervision report for LLGs prepared)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries internal or from Auditor General. Strict adherence to budgetary controls. Support supervision report prepared 26 Bank Accounts se	Staff salaries paid for Nine months  Responded to Audit Queries raised by internal and external Auditors.  26 Bank Accounts monthly reconcilled  Strict adherence to budgetary controls.  LLGs supported to prepare Final Accounts for submissi
General Staff Salaries		18,700
Bank Charges and other Bank related costs		4,000
Travel inland		1,030
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		1,500
Wage Rec't:	13,891	18,700
Non Wage Rec't:	6,054	6,530
Domestic Dev't:		

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,945</b>	<b>25,230</b>

**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

2 Council meetings to be held  
 4 District Executive Committee meetings  
 Quarterly monitoring report prepared  
 -National days commemorated (Labour Day  
 Day of the African Child)  
 - Annual Year Planner 2014/2015 prepared  
 -Salary an

1 Council meeting to be held

6 District Executive Committee meetings

Quarterly monitoring report prepared

-Salary and gratuity for political leaders paid  
 - Motor vehicle repaired and serviced

Annual Year Planner 2014/2015 prepared

<i>General Staff Salaries</i>		3,300
<i>Allowances</i>		6,766
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		3,450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		326
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,900
<i>Fuel, Lubricants and Oils</i>		932
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		3,551
<i>Wage Rec't:</i>	3,163	3,300
<i>Non Wage Rec't:</i>	14,333	18,923
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,496</b>	<b>22,223</b>

**Output: LG procurement management services**

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

District headquarters  
Three District contract committee meetings heldDistrict headquarters  
Two District contract committee meetings held

One evaluation report produced

General Staff Salaries		4,446
Advertising and Public Relations		4,300
Welfare and Entertainment		0
Travel inland		1,607
Wage Rec't:	4,665	4,446
Non Wage Rec't:	3,609	5,907
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,273</b>	<b>10,353</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

10 critical posts filled  
30 Staff confirmed/promoted  
Retainer for DSC members paid  
3 Disciplinary cases handled

40 vacant posts advertised by MOH filled

5 Staff confirmed/promoted

Retainer for DSC members paid

9 Disciplinary cases handled

General Staff Salaries		18,620
Allowances		8,344
Pension and Gratuity for Local Governments		0
Advertising and Public Relations		2,553
Recruitment Expenses		3,831
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel inland		2,000
Fuel, Lubricants and Oils		2,151
Wage Rec't:	14,472	18,620
Non Wage Rec't:	15,061	18,878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>29,533</b>	<b>37,498</b>

**Output: LG Land management services**

No. of Land board meetings

2 (Two Land Board meetings held)

2 (Two Land Board meetings held)

**Vote: 540** Mpigi District**2014/15 Quarter 4****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)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	15 (15 Land Applications cleared in 7 LLGs)	11 (Land application cleared)
Non Standard Outputs:		Activity not planned
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,533
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,162	2,988
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,162</b>	<b>2,988</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (District head quarters Quarterly report discussed in council meeting)	1 (District head quarters Quarterly report discussed in council meeting)
No. of Auditor Generals queries reviewed per LG	2 (Auditor general reports for District, Town Council and other LLGs reviewed)	3 (Auditor general reports for District and Town Council and other LLGs reviewed)
Non Standard Outputs:		Activity not planned
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		706
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,037
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,955	4,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,955</b>	<b>4,043</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	District headquarters	1 Political monitoring reports (PAF)
	2 Political monitoring reports (PAF)	3 Field Monitoring visits reports
	3 Field Monitoring visits reports	Gratuity for political leaders paid
	Gratuity for political leaders paid	Ex gratia for Lower Local Council Leaders paid
	Ex gratia for Lower Local Council Leaders paid	

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
General Staff Salaries		38,977
Pension and Gratuity for Local Governments		52,470
Special Meals and Drinks		0
Travel inland		569
Fuel, Lubricants and Oils		19,800
Maintenance - Vehicles		0
Wage Rec't:	29,203	38,977
Non Wage Rec't:	32,459	72,839
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>61,663</b>	<b>111,816</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Production of 3 sectoral committee reports 3 sets of Committee of Council Minutes ( Two Committees in place)	Production of 2 sectoral committee reports 4 sets of Committee of Council Minutes ( Two Committees in place)
Allowances		3,500
Wage Rec't:		
Non Wage Rec't:	4,949	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,949</b>	<b>3,500</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Support to District and LLG farmers for planning meetings - Participatory planning & Quarterly planning meetings held - Backstopping visits, Monitoring and evaluation- Quality Assurance - Supervision carried out in subcounties and 1 reports prepared	Activities not implemented as planned
General Staff Salaries		0
Wage Rec't:	11,692	0
Non Wage Rec't:		

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

Domestic Dev't:	11,291	
Donor Dev't:		
<b>Total</b>	<b>22,983</b>	<b>0</b>

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

Non Standard Outputs:	Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of	Prepared P and M consolidated workplan for FY2015/16 and progress reports  Held 1 Quarterly Stakeholders' planning & review meetings.  Dissemination of information on existing laws & regulations.
General Staff Salaries		3,198
Workshops and Seminars		1,480
Printing, Stationery, Photocopying and Binding		194
Bank Charges and other Bank related costs		0
Electricity		600
Water		29
Travel inland		3,789
Fuel, Lubricants and Oils		2,781
Maintenance - Civil		433
Maintenance - Vehicles		3,648
Wage Rec't:	3,042	3,198
Non Wage Rec't:	1,560	12,954
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,602</b>	<b>16,152</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Water harvest facility constructed in Muduuma Sub County BBW controlled in 7 LLGS (direct MAAIF support) done Demonstration for coffee twig borer established Horticulture improvement at ADC BBW and CBSD control and surveillance done Protective gear	Two Water harvest facilities constructed in Kammengo S/C and Buwama Sub County  Trainning of farmers on simple irrigation techniques were carried out in Kamengo and Buwama S/Cs  Germination tests were carried out in 3 subcounties.  18 farmers in LVE
General Staff Salaries		8,812



**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		0
Agricultural Supplies		16,570
Travel inland		1,588
Fuel, Lubricants and Oils		2,262
Wage Rec't:	9,706	8,812
Non Wage Rec't:	6,825	3,850
Domestic Dev't:	28,646	16,570
Donor Dev't:		
<b>Total</b>	<b>45,177</b>	<b>29,232</b>

**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	.
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	990	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>990</b>	<b>0</b>

**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)	24821 (Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)
No of livestock by types using dips constructed	6250 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 6250 Livestock accessing the Communal Tick Control Crushes)	6554 (Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi.)
No. of livestock vaccinated	15808 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 15808 Livestock vaccinated (5,808 h/c against FMD and 10,000 birds against NCD) - 500 Dogs and Cats vaccinated against Rabies - 92, 140 Birds vaccinated against NCD - Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	47426 (Vaccination of cattle, dogs and cats conducted and stray dogs killed. (Cattle 5561, Pigs 7703 , goats 2557 ,dogs and cats 1920)  20 Animal check points conducted at Bujuuko and Lungala)

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

Non Standard Outputs:

Two skills trainings on savings, reinvestments, book keeping, records management, marketing

169 artificial insemination of cattle district wide

A bucket spray pump procured for a communal cattle crush constructed in Kituntu

Retention for a communal cattle crush constructed at Kasaalu in Nkozi sub county in FY 2013/2014

General Staff Salaries		12,704
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		11,639
Travel inland		873
Fuel, Lubricants and Oils		1,033
Wage Rec't:	18,677	12,704
Non Wage Rec't:	4,477	1,906
Domestic Dev't:	29,190	11,639
Donor Dev't:	1,250	
<b>Total</b>	<b>53,594</b>	<b>26,249</b>

**Output: Fisheries regulation**

Quantity of fish harvested	631 (631 Tones to be harvested (630498 fish harvested))	645 (645 Tones harvested)
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	<p>- One Fish catchment surveys on all landing sites</p> <p>- One Lake patrols and sensitizations on all landing sites</p> <p>- Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county</p> <p>- Lake Patrols conducted in three Sub Cou</p>	<p>Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county</p> <p>4 water hyacinth removal campaigns done</p>

General Staff Salaries		17,280
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		97,582
Travel inland		1,610
Fuel, Lubricants and Oils		822
Wage Rec't:	14,637	17,280
Non Wage Rec't:	1,257	2,432
Domestic Dev't:	26,594	97,582
Donor Dev't:		

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

<b>Total</b>	<b>42,488</b>	<b>117,294</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tsetse traps deployed in Kituntu (30), Kamengo(30), Buwama (20), Nkozi (30) and Mpigi T/C (30))	64 (64 Tsetse Control Traps deployed in 7 LLGs with 2 litres of Glossinax and a UV Inhibitor)
Non Standard Outputs:	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs Monthly Staff meetings held	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs Monthly Staff meetings held
General Staff Salaries		3,030
Staff Training		150
Special Meals and Drinks		465
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		2,265
Travel inland		1,167
Fuel, Lubricants and Oils		130
Wage Rec't:	3,656	3,030
Non Wage Rec't:	459	2,277
Domestic Dev't:	1,342	1,900
Donor Dev't:		
<b>Total</b>	<b>5,457</b>	<b>7,207</b>

**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
Special Meals and Drinks		240
Travel inland		180
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	912	420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>912</b>	<b>420</b>

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

Non Standard Outputs:	A Bucket Spray Pump procured for A cattle crush at Kituntu	.
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

Other Fixed Assets (Depreciation)		19,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,086	19,000
Donor Dev't:		0
<b>Total</b>	<b>4,086</b>	<b>19,000</b>

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

No of businesses issued with trade licenses	30 (Business issued with Trading Licenses Business register)	3 (3 Business issued with Trading Licenses.)
No of businesses inspected for compliance to the law	25 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Business inspected)	10 (10 Business inspected (Kampala Jeriton suppliers-Muduuma, E.Africa paper mill-Muduuma,Sharita Bakery-Buwama,Peace land coffee factory-Buwama,Banamasaka grain millers-Buwama,Nakana coffee factory - Buwama,Buwama maize millers,Only you inetnational LTD))
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 trade sensitization meetings at Constituency level)	0 (,)
No of awareness radio shows participated in	0 ( )	0 (Activity not implemented in the Quarter under review)
Non Standard Outputs:	Traders Information platform developed Community sensitized on Prosperity for All Programme 14 SACCOs monitored  Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid	Supported the business registration of God's will lether turning enterprise  Trained 45 bee keepers in business management and value addition and 47 PWDs in business leadership and mnagement as well as awareness on busines opportunities. Support superv
General Staff Salaries		2,441
Workshops and Seminars		2,237
Staff Training		1,821
Special Meals and Drinks		2,890
Printing, Stationery, Photocopying and Binding		1,426
Bank Charges and other Bank related costs		98
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		325
Medical and Agricultural supplies		2,678
Travel inland		3,249
Fuel, Lubricants and Oils		2,957

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	2,142	2,441
Non Wage Rec't:	1,250	595
Domestic Dev't:		
Donor Dev't:	48,600	17,084
<b>Total</b>	<b>51,992</b>	<b>20,120</b>

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

-The structure of production should be streamlined and the staffing levels brought to the required national level in order to improve service delivery and performance.

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

Non Standard Outputs:	Salary paid to the 271 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC	Salary paid to the 221 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC
General Staff Salaries		445,469
Medical expenses (To employees)		0
Workshops and Seminars		1,800
Staff Training		1,200
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		187
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		62
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Electricity		200
Medical and Agricultural supplies		0
Travel inland		24,487
Fuel, Lubricants and Oils		15,563
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	498,850	445,469

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	6,792	4,904
<i>Domestic Dev't:</i>	2,224	14,906
<i>Donor Dev't:</i>	80,738	24,688
<b>Total</b>	<b>588,604</b>	<b>489,967</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	10 Hand Washing facilities (120 litre) with metallic stands procured for UPE schools
<i>Cleaning and Sanitation</i>		2,863
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	752	0
<i>Domestic Dev't:</i>	717	2,863
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,468</b>	<b>2,863</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	587 (supervised by skilled health workers)	605 (605 deliveries conducted in NGO hospitals and upervised by skilled health workers)
Number of inpatients that visited the NGO hospital facility	7029 (Nkozi Sub County 7029 Inpatients expected at Nkozi Hospital)	7853 (Nkozi Sub County 7853 Inpatients visited Nkozi Hospital)
Number of outpatients that visited the NGO hospital facility	1359 (Nkozi Sub County 1359 Inpatients received)	1199 (1199 out patients received)
Non Standard Outputs:	HIV/AIDS, Family planning and antinental services	HIV/AIDS, Family planning and antinental services
<i>Conditional transfers for PHC- Non wage</i>		60,499
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	51,772	60,499
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,772</b>	<b>60,499</b>

**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.)	2090 (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.)
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	604 (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)	601 (601 Children Immunized in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	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.)	574 (574 Deliveries supervised in 8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitara maria HC II in Buwama sub County.)
Number of 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.)	4521 (4521 Outpatients received from 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 conducted in the 8 NGO basic health facilities
<i>Conditional transfers for PHC- Non wage</i>		12,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,567	12,806
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,567</b>	<b>12,806</b>

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

%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)	70 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)
Number of trained health workers in health centers	30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	30 (30 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	10 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	44 (65 Training sessions conducted for health workers from; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)
Number of outpatients that visited the Govt. health facilities.	48097 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	54588 (54588 Outpatients received; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
No. and proportion of deliveries conducted in the Govt. health facilities	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)	899 (899 Deliveries conducted at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	83 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	82 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
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)	5456 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)
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.)	7105 (7105 Inpatients received at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
Non Standard Outputs:	Reproductive health (Family planning, Nutrition, antenatal and post natal )and HIV/AIDS services	Reproductive health (Family planning, Nutrition, antenatal and post natal )and HIV/AIDS services
<i>Conditional transfers for PHC- Non wage</i>		27,253
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,165	27,253
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,165</b>	<b>27,253</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Defecation Free(ODF)	0 (Activity not planned)	0 (Activity not planned)



**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

No. of new standard pit latrines constructed in a village      0 0      1 (A Lined two stance pit latrine with a bathroom constructed at Kkonkoma OPD in Mpigi Town Council)

Non Standard Outputs:      Completion of a three stance pitlatrine with a urinal constructed at Kkonkoma Health Centre in Mpigi Town Council      Supervision and Inspection done

*Conditional transfers for LGDP*      5,219

*Wage Rec't:*      0

*Non Wage Rec't:*      0

*Domestic Dev't:*      1,627      5,219

*Donor Dev't:*      0

**Total**      **1,627**      **5,219**

**3. Capital Purchases****Output: Maternity ward construction and rehabilitation**

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

No of maternity wards constructed      0 (No planned activity)      1 (Construction works is under way on Finishing Level)

Non Standard Outputs:      Activity not planned      Outstanding balance not paid as yet.

*Non Residential buildings (Depreciation)*      144,719

*Wage Rec't:*      0

*Non Wage Rec't:*      0

*Domestic Dev't:*      27,856      144,719

*Donor Dev't:*      0

**Total**      **27,856**      **144,719**

**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 (Supervision and inspection)      0 (Supervision and inspection were carried out)

Non Standard Outputs:      No planned activity      No planned activity

*Non Residential buildings (Depreciation)*      0

*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**

Indequate funding most departmental vehicles including ambulances were grounded

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
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)	1017 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)
No. of qualified primary teachers	1047 (1098 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	1098 (1017 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)
Non Standard Outputs:	- workshop for primary teachers held  - 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	Quarterly monitoring and supervision visits conducted. Monitoring and supervision of classrooms and Teachers house construction conducted. 3 Seater school desks supplied to 5 schools and sanitation in schools done
<i>General Staff Salaries</i>		1,545,555
<i>Special Meals and Drinks</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		839
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	1,742,528	1,545,555
<i>Non Wage Rec't:</i>	7,287	2,885
<i>Domestic Dev't:</i>	403	0
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,750,218</b>	<b>1,548,440</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 ()	6125 (6125 PLE candidates sat in 2014)
No. of Students passing in grade one	0 (400 Expected students in Grade I from 246 priamry schools both gov't and private in 2014)	477 (477 Students passed in Division One)
No. of student drop-outs	0 ()	189 (189 Pupils registered dropped outs in 2014)
No. of pupils enrolled in UPE	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291Pupils enrolled in 110 UPE schools)	45291 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 45291Pupils enrolled in 110 UPE schools)
Non Standard Outputs:	Supervision and monitoring report prepared	Supervision and monitoring report prepared
<i>Conditional transfers for Primary Education</i>		120,803
<i>Wage Rec't:</i>	0	0

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>	0	120,803
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>120,803</b>

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

Non Standard Outputs:	<b>4 Monitoring visits conducted for schools constructions</b>	<b>7 Monitoring visits conducted for schools constructions</b>
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,427	1,360
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,427</b>	<b>1,360</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	<b>2 (Construction works at Tiribogo P/S in Muduma Sub County and Kainyike P/S in Kammengo Sub county was completed)</b>
No. of classrooms rehabilitated in UPE	0	<b>0 (Activity not planned)</b>
Non Standard Outputs:	<b>Payment of retention for 1-2 classroom blocks Lubanda P/S in Nkozi S/C</b>	<b>Payment of retention for 1-2 classroom blocks Lubanda P/S in Nkozi S/ was paid</b>
<i>Non Residential buildings (Depreciation)</i>		105,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,627	105,485
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,627</b>	<b>105,485</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	<b>0 (Activity not planned)</b>
No. of latrine stances constructed	<b>4 (- A-4 stance lined pit latrine at Lwawebe P/S in Kituntu for Girls)</b>	<b>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 were completed)</b>
Non Standard Outputs:		<b>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/ was paid</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

*Non Residential buildings (Depreciation)* 19,243

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 17,750 19,243

*Donor Dev't:* 0

**Total** 17,750 19,243

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0	0 (Activity not planned)
No. of teacher houses constructed	1 (1 - 4 Unit staff houses constructed at 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 was completed)
Non Standard Outputs:	Supervision reports prepared	Supervision reports prepared

*Residential buildings (Depreciation)* 223,590

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 79,768 223,590

*Donor Dev't:* 0

**Total** 79,768 223,590

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (12Three Seater Desks procured for Lubanda C/U)	5 (25 Desks supplied to two UPE schools (Lubanda P/S and St. Thersa Mitara Maria))
Non Standard Outputs:		No planned activity

*Furniture and fittings (Depreciation)* 2,500

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 1,952 2,500

*Donor Dev't:* 0

**Total** 1,952 2,500

**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)	2421 (Examination to be done in the next Quarter)
No. of students passing O level	2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	2129 (Examinations to be done in the next Quarter)

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)
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Non Standard Outputs:	Activity not planned	Activity not planned for this quarter
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*General Staff Salaries* 627,231

*Wage Rec't:* 606,010 627,231

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total** 606,010 627,231

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

No. of students enrolled in USE	4544 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 4544 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)	12853 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi 12853 Students enrolled in USE USE beneficiary schools supervised and inspected -monitoring and supervision reports prepared and discussed)
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Non Standard Outputs:	Inspection report prepared	Inspection report prepared
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*Conditional transfers for Secondary Salaries* 327,555

*Wage Rec't:* 0

*Non Wage Rec't:* 0 327,555

*Domestic Dev't:* 0 0

*Donor Dev't:* 0 0

**Total** 0 327,555

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

No. of science laboratories constructed	0 (Monitoring and supervision done)	1 (Certified Construction works paid at ST Philips SSS Nabusanke laboratory in Nkozi S/C on going)
No. of ICT laboratories completed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Supervision and inspection report	Supervision and inspection report

*Other Fixed Assets (Depreciation)* 19,718

*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't:* 40,084 19,718

*Donor Dev't:* 0

**Total** 40,084 19,718

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	225 (Nkozi Sub county 225 Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	140 (140 students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing)140 students enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done  Retention for construction of Katonga Technical School paid	.
<i>General Staff Salaries</i>		38,506
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		36,036
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		2,500
<i>Telecommunications</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>General Supply of Goods and Services</i>		2,820
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	157,935	38,506
<i>Non Wage Rec't:</i>	0	41,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>157,935</b>	<b>79,862</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****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***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 - Staff salaries paid - Report prepared and submitted to the centre
<i>General Staff Salaries</i>		18,423
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		1,130
<i>Wage Rec't:</i>	17,271	18,423
<i>Non Wage Rec't:</i>	8,814	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>26,085</b>	<b>21,303</b>

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

No. of secondary schools inspected in quarter	17 (Secondary schools inspected in 7 LLGs)	29 (29 Secondary schools inspected in 7 LLGs)
No. of tertiary institutions inspected in quarter	0 (Funds for inspection of Tertiary not provided)	1 (Katonga technical Insititute in Nkozi S/C monitored.)
No. of inspection reports provided to Council	1 (One inspect report sent to Council)	1 (One inspect report sent to Council)
No. of primary schools inspected in quarter	64 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	109 (- 109 Schools Inspected and Report prepared and submitted to the centre)
Non Standard Outputs:	Inspection report prepared	Inspection report prepared
<i>Travel inland</i>		6,262
<i>Fuel, Lubricants and Oils</i>		5,328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,875	11,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,875</b>	<b>11,590</b>

**Output: Sports Development services**

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	Activity was not planned in this quarter
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>0</b>

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

Lack of transport

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

Non Standard Outputs:	District Works Office - Compound cleaned - Monthly Staff salaries paid	Two staff members trained in low cost sealing technology of roads Supervision of roads activities done in six sub counties
General Staff Salaries		6,682
Staff Training		2,232
Travel inland		12,223
Fuel, Lubricants and Oils		4,032
Maintenance – Other		0
Wage Rec't:	10,811	6,682
Non Wage Rec't:	250	18,487
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,061</b>	<b>25,169</b>

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

No. of bottlenecks cleared on community Access Roads	2 (Muduuma Sub County Two lines of Culverts of 600mm laid and headwalls constructed along; - Katonga - Muduuma 2 lines)	4 (7 Lines of Culverts with headwalls constructed on 3 Lines on Mayanja swamp in Muduuma Sub County 3 Lines on Kumbya swamp and 1 line on Buwere- Nabiteete in Buwama Sub County)
Non Standard Outputs:	No planned activity	- Payment of outstanding balances for the perimeter wall upgraded for works department and culverts (Bulejeje-Lulyo) installed in FY2012/13 - Retention paid for Buyala- Malube, Bulerejeje-Lulyo completed in FY 2013/2014 - Outstanding balance paid f
Conditional transfers for LGDP		15,137



**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,597	15,137
Donor Dev't:		0
<b>Total</b>	<b>5,597</b>	<b>15,137</b>

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

Length in Km of District roads periodically maintained	0 0	4 (4.08 Kms periodically maintained)
Length in Km of District roads routinely maintained	30 (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 - 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- Wassozzi 4.95 Kms - Kibukuta- Kituntu 11.14kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms Spot gravelling of 9.66kms along - Nakirebe - Sekiwunga.)	93 (Routine mechanized /Changed from Road gangs (43.2kms) - Katonga - Muduuma 7.62 kms - Muyobozi - Ggavu 4.81 Kms - Buwere - Ntolomwe 5.97kms - Kalandazzi - Buwungu 6.69 Kms - Buwama- Buwere- Nabiteete 5.14 Kms - Nabiteete - Kasooso 3.66kms - Butoolo - Sanya - Namugobo 9.31 Kms Routine Mechanized Road Maintenance 77.35 kms - Kayunga- Bukibira 4.55kms - Nabyewanga - Jjiri 8.95 kms - Equator- Wassozzi 4.95 Kms - Kibukuta- Kituntu 8.0kms - Mbizzinnya - Kkumbya- Jjalamba 7.03kms - Lubugumu- Migamba 6.0 Kms - Kikunyu-Kibanga-Kabasanda 11.14kms - Nakirebe - Sekiwunga- Naziri 9.66kms - Nakirebe - Sekiwunga- Nanziri road maintained - Jjeza-Kibumbiro-katuso road mainatned - Kyansonzi- Muyira 5.07kms Due to failure to attract road gangs, funds originally meant for labour based routine maintenance were used on mechanized routine maintenance resulting into an increase in Kilometers of routine district roads maintained. 7 Lines of Culverts with headwalls constructed on 3 Lines on Mayanja swamp in Muduuma Sub County 3 Lines on Kumbya swamp and 1 line on Buwere- Nabiteete in Buwama Sub County Periodic maintenance - Nkozi - Kasse 4.08 kms Routine Manual maintenance - Katebo- Buyaaya 5.0 Kms - Kayabwe- Kinyika - Muyanga 7.0kms. (A total of 124.63kms was mentained under mechanized and 12 kms maintained under routine manual.)
No. of bridges maintained	0	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	.Supervision and inspection field visits conducted

Conditional transfers to Road Maintenance

308,772

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,738	308,772
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>131,738</b>	<b>308,772</b>

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

Non Standard Outputs:	Communities in Kituntu, Kabulasoke and Ngando mobilized under CAIIP I and II programme	A water tank procured for Kituntu CAIIP market Infrastructure management committees trained Cooperatives trained to manage Agricultural Infrastructure Monitoring visits conducted on CAIIP funded projects
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<i>Roads and bridges (Depreciation)</i>		11,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	11,773
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>11,773</b>

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

Non Standard Outputs:	District Works Office Electricity and water bills paid	Outstanding payment on refurbishing done on Production Offices paid Door locks replaced for CAO's office and Council Chambers
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<i>Maintenance – Other</i>		4,384
<i>Wage Rec't:</i>	5,713	
<i>Non Wage Rec't:</i>	1,746	4,384
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,459</b>	<b>4,384</b>

**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	.
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

Travel inland		0
Wage Rec't:	2,998	
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,248</b>	<b>0</b>

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

Non Standard Outputs:	District Water Office 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 held Motor vehicle servicing and repairs done Meeting for Extension Workers held Monthly utility bills (Electricity and water) paid
General Staff Salaries		5,345
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		38
Subscriptions		130
Electricity		940
Consultancy Services- Short term		15,199
Travel inland		2,435
Fuel, Lubricants and Oils		2,870
Maintenance - Vehicles		0
Maintenance – Other		1,875
Wage Rec't:	6,007	5,345
Non Wage Rec't:	250	5,548
Domestic Dev't:	7,599	17,939
Donor Dev't:		
<b>Total</b>	<b>13,855</b>	<b>28,832</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	15 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 5 Newly constructed and 10 old water sources tested)	54 (Including Newly constructed and old water sources tested)
No. of supervision visits during and after construction	11 (5 Supervision visits carried out for newly constructed water sources 6 Visits done on already completed water sources)	20 (Supervision visits carried out for newly constructed water sources)

**Vote: 540** Mpigi District**2014/15 Quarter 4****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)
<b>7b. Water</b>		
No. of water points tested for quality	16 (Sixteen sources both new and old tested for quality)	54 (water sources both new and old tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	1 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water office One DWSCC meeting held)	3 (District water office One DWSCC meeting held)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done Data collection reports prepared
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,674	560
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,674</b>	<b>560</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (Activity not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0	7 (Seven pump mechanics trained)
% of rural water point sources functional (Shallow Wells)	0	85 (rural water point sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Mpigi district does not have gravity flow scheme)
No. of water points rehabilitated	2 (Water sources (DBH) rehabilitated)	7 (7 Water sources (DBH) rehabilitated)
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis done
<i>Travel inland</i>		56
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>	2,272	906
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,397</b>	<b>906</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	15 (15 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)	34 (Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)

**Vote: 540** Mpigi District**2014/15 Quarter 4****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)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 20 Community members and VHTs trained during demand creation (CLTS triggering))	70 (NGO enagement)
No. of water and Sanitation promotional events undertaken	2 (District Water Offices 30 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Two planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	4 (water and sanitation promotional events undertaken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (One planning and advocacy meeting organized at Nkozi Communities in Kituntu and Nkozi mobilized for Sanitation week activities)	1 (One planning and advocacy meeting organized)
No. of water user committees formed.	7 (Seven Water user committee formed on newly constructed water sources)	1 (One Water user committee formed on newly constructed water sources)
Non Standard Outputs:	No planned activity	Vehical service
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		755
<i>Fuel, Lubricants and Oils</i>		2,550
<i>Maintenance - Vehicles</i>		3,422
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,625	5,527
<i>Domestic Dev't:</i>	1,247	1,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,872</b>	<b>6,727</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

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 1 Quarterly coordination meeting held 1 quarterly planning meeting held
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance – Other</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	4,500
<i>Domestic Dev't:</i>	1,785	2,350
<i>Donor Dev't:</i>		

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Total</b>	<b>3,660</b>	<b>6,850</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	District water office Retention paid for water sources (Hand dug, motorized and deep boreholes) completed for FY 2013/2014	.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,707	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,707</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 3 Motorized shallow wells in six sub counties 3 Hand dug shallow wells constructed in six sub counties)	4 (2 Hand dug shallow wells constructed at Nsumba and Seeta in Kammengo Sub County under LDG  2 motorised shallow wells for world vision at Nkozi)
Non Standard Outputs:	No planned activity	No planned activity
<i>Engineering and Design Studies &amp; Plans for capital works</i>		163,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,380	163,854
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,380</b>	<b>163,854</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (One Deep borehole drilled in Nkozi sub county)	0 (.Activity not implmented in that quarter)
No. of deep boreholes rehabilitated	2 (Two deepboreholes rehabilitated in Muduuma and Kiringente Sub county)	9 (8Hand Pump Mechanic Association (HPMA) enagement and 1 World vision.)
Non Standard Outputs:	Activity not planned	. Payment of retention for the deep borehole constructed in FY2013/14
<i>Engineering and Design Studies &amp; Plans for capital works</i>		15,701
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,250	15,701
<i>Donor Dev't:</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	41,250	15,701

**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 visit done on LVEMP Activities  
 - LVEMP Review meeting held  
 - 2 planning meetings for LVEMP stakeholders held  
 - Proj

An insitutional Energy saving stove constructed at Katonga Technical Institute in Nkozi subcounty.07 stakeholder consultative meetings held discuss and scrutinize Mpigi District Wetland Ordinance draft. - 30fore

<i>General Staff Salaries</i>		7,273
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Bank Charges and other Bank related costs</i>		83
<i>Travel inland</i>		2,955
<i>Fuel, Lubricants and Oils</i>		1,595
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,071	7,273
<i>Non Wage Rec't:</i>	1,951	83
<i>Domestic Dev't:</i>	3,935	4,998
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,957</b>	<b>12,354</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	25 (10 men and 15 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	92 (60 men and 32 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))
Area (Ha) of trees established (planted and surviving)	0 (50,000 tree seedlings and 1000 fruit tree seedlings purchased,planted and surviving to cover 3 Ha in insititutions (schools ,churches , health centres and Sub county Hqtrs))	3 (1,000 tree seedlings planted on the lake shores under LVEMP IL50,000 tree seedlings and 1000 fruit tree seedlings planted on private land in all sub Counties.)
Non Standard Outputs:	Activity not planned- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes,	Activity not planned- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama .

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,244	1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,244</b>	<b>1,500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	25 (15 Men and 10 Women trained in Forestry management)	100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))
No. of Agro forestry Demonstrations	0 (One Agro forestry demonstration established in Buwama S/C)	1 (One Agro forestry demonstration established in Buwama S/C)
Non Standard Outputs:	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		604
<i>Fuel, Lubricants and Oils</i>		479
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,550	1,583
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>1,583</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	15 (15 Patrols conducted to deter illegal forest activities)	50 (50 Patrols conducted to deter illegal forest activities district wide)
Non Standard Outputs:	Trees planted on National days	Trees planted on National days
<i>Travel inland</i>		954
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	954
<i>Domestic Dev't:</i>	3,296	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,546</b>	<b>954</b>
<b>Output: Community Training in Wetland management</b>		
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)	7 (Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Activity not planned	Activity not planned
Workshops and Seminars		1,508
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	680	0
Domestic Dev't:	1,897	1,508
Donor Dev't:		
<b>Total</b>	<b>2,577</b>	<b>1,508</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (One Wetland Action Plan developed in Nkozi Two SWAPs oriented 7 members trained (LECs))	6 (Four Stakeholder Consultative meetings held in Muduuma, Nkozi, Kiringente and Mpigi T.C. for developing Mpigi District Wetland ordinance.)
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)	7 (25 field visits carried out on the 3 hectares of wetland in abid to restore wet lands in 4 s/counties of Nkozi, Buwama, Kammengo and Kituntu.)
Non Standard Outputs:	Quarterly compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -One quarterly sensitisation meeting on wetland management - Resource user groups trained in efficient use of wetland resource (apiary and fish farming)	6 visits throughout the District on Environmental compliance, monitoring & inspection  4 restoration orders were issued, and reports made.
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,210
Fuel, Lubricants and Oils		1,116
Wage Rec't:		
Non Wage Rec't:	373	0
Domestic Dev't:	2,317	2,326
Donor Dev't:		
<b>Total</b>	<b>2,690</b>	<b>2,326</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma - 12 members of Wetland management structures in LLGs trained)	25 (25 members (10 and 15 women) of Wetland management structures in LLGs trained)
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.	19 Conditional Assessment and Environmental Screening done on both private and public projects. (02 private school and

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Workshops and Seminars</i>		349
<i>Special Meals and Drinks</i>		532
<i>Travel inland</i>		810
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	881
<i>Domestic Dev't:</i>	1,819	810
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,894</b>	<b>1,691</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	7 (7 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores  Reviews on 3 private sector projects and 8 district projects inspected district-wide for EIAs, EA's and PBs.)	15 (15 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	2 Compliance monitoring and Inspection reports prepared.
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		802
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	975	1,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>975</b>	<b>1,362</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	5 (-75 deed plans issued -125 sheets of land records updated -1 district land parcels 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 eductaion done in schools - 250 fruit trees planted - Mushroom inoculums procured)	7 (170 deed plans issued.-3 Land wrangles solved. 220 Karamazoos blocks constructed.196 Cadastral mapsupdated. Issued 18 Instructions to survey.)
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	170 deed plans issued.-3 Land wrangles solved. 220 Karamazoos blocks constructed.196 Cadastral maps up dated.  - Issued 18 Instructions to survey.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
General Staff Salaries		10,000
Travel inland		0
Wage Rec't:	12,435	10,000
Non Wage Rec't:	500	
Domestic Dev't:	4,807	0
Donor Dev't:		
<b>Total</b>	<b>17,742</b>	<b>10,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

Non Standard Outputs:	Environmental certification done	An insitutional Energy saving stove constructed at Katonga Technical Institute in Nkozi subcounty
Other Fixed Assets (Depreciation)		4,629
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,382	4,629
Donor Dev't:		0
<b>Total</b>	<b>1,382</b>	<b>4,629</b>

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

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

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

Non Standard Outputs:	Staff salaries paid for 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 Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD Quarterly CDD Technical back stopping done in 7 LLGs
General Staff Salaries		19,496
Printing, Stationery, Photocopying and Binding		354
Bank Charges and other Bank related costs		0
Travel inland		402
Fuel, Lubricants and Oils		324

**Vote: 540** Mpigi District**2014/15 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	24,749	19,496
<i>Non Wage Rec't:</i>	465	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,214</b>	<b>20,576</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	6 (Kammengo, Nkozi, Mpigi Town Council and Kiringente  6 Children settled in 8 Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo( Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - One Round of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	07 (07 Children settled: 04 Watoto in Kiringente Sub county; 01 Home of Hope and Dreams in Mpigi Town Council; 01 Njuba Children Relief in Buwama Sub county and 01 at Lungala- a foster parent in Mpigi Town Council  3 round of quarterly compliance inspections of Children's homes in 3 LLGs of , Kammengo - Tabiro Children's Home; Kiringente Sub county :Simba Wa Yudah andPeace Portal in Mpigi Town Council  84 Child care cases handled in office .)
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 07 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.  07 Quarterly Superv
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>938</b>
<b>Output: Social Rehabilitation Services</b>		

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Two PWD projects funded in two LLGs ( Buwama, Nkozi) One monitoring visit carried out by vetting committee	1 Special Grant Vetting Committee meeting held.  2 monitoring visits carried out by Vetting committee  02 Projects funded: For two PWDs groups goat rearing
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,406
Transfers to NGOs		8,433
Wage Rec't:		
Non Wage Rec't:	4,694	9,839
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,694</b>	<b>9,839</b>
<b>Output: Community Development Services (HLG)</b>		
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.  5 CDOs and 2 CDAs at the Lower Local Governments)
Non Standard Outputs:	One technical backstopping visits to 7 LLGS done under CDD grant	Two technical backstopping visits to EACH of 7 LLGS done under CDD grant
Bank Charges and other Bank related costs		0
Travel inland		1,424
Fuel, Lubricants and Oils		730
Wage Rec't:		
Non Wage Rec't:	778	224
Domestic Dev't:	735	1,930
Donor Dev't:		
<b>Total</b>	<b>1,513</b>	<b>2,154</b>
<b>Output: Adult Learning</b>		
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	500 (1 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.  03 FAL Programme review meetings held at constituency level- Mawokota south held at Nkozi and for Mawokota North held at district headquarters.

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	in 51 village level classes in 7 LLGS	1 rounds of quarterly support supervision done to FAL instructors- during the administering of FAL exam by 7 CDWs in 7 LLGs.
	440 Examination scripts prepared for FAL learners.)	4 refresher trainings for 51 FAL instructors in all LLGs
		Proficiency exams administered in 50 village level classes in 7 LLGs
		500 Examination scripts prepared for FAL learners)
Non Standard Outputs:	No planned activity	No planned activity
Workshops and Seminars		2,640
Travel inland		1,316
Fuel, Lubricants and Oils		1,072
Wage Rec't:		
Non Wage Rec't:	2,458	5,028
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,458</b>	<b>5,028</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	- Seven LLG plans and One District Plan developed - Gender mainstreaming done at distret and LLG level - Thirty rural women in IGAs trained	Gender materials disseminated to 7 LLG CDOs Entrepreneurship skills training for 10 women in Kammengo Sub County
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	125	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>300</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	9 (9 Social inquiries done (Weekly Court representations for Children in Contact with the law)	6 (6 Social Inquiries done Weekly Court representations for Children in Contact with the law)

**Vote: 540** Mpigi District**2014/15 Quarter 4****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:

One Youth Group trained in Entrepreneurship

27 projects for 27 youth groups under YLP funded  
Kammengo 4; Nkozi 4; Muduuma 4; Kiringente 4; Buwama 4; Mpigi Town Council 4 and Kitutnu 3

27 YLP projects monitored by the District Technical Planning Committee members, District Executive committee

Printing, Stationery, Photocopying and Binding		2,500
Agricultural Supplies		196,698
Travel inland		2,523
Fuel, Lubricants and Oils		0
Scholarships and related costs		6,000
Wage Rec't:		
Non Wage Rec't:	742	1,348
Domestic Dev't:	0	206,373
Donor Dev't:		
<b>Total</b>	<b>742</b>	<b>207,721</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs)	1 (One orientation meeting held for the youth councillors from both the LLGs and the HLG)
	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)	
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:		
<b>Total</b>	<b>898</b>	<b>0</b>

**Output: Support to Disabled and the Elderly**

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Mpigi is not a beneficiary of Community Based Rehabilitation (CBR) grant)	0 (Mpigi 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	Monitoring visits by PWDs district councils in the LLGs
	Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma & Kiringente), (Buwama & Kammengo S/C)	
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	454	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>454</b>	<b>1,000</b>

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

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs)	1 (Two Women council Executive meetings held at the Hqtrs)
	Two Women council Executive meetings held at the Hqtrs	
	Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	
Non Standard Outputs:	Women activities monitored in 7 LLGs	.
	Chairperson Women Council facilitated	
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	898	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>898</b>	<b>0</b>

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

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

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

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



**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	District headquarters Staff salaries paid for three months  - 10 CBO/NGOs registered - District Internal Assessment conducted	District headquarters Staff salaries paid for three months  - 5 CBO/CSOs registered - District Internal Assessment conducted
General Staff Salaries		3,981
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		50
Financial and related costs (e.g. shortages, pilferages, etc.)		18
Travel inland		926
Fuel, Lubricants and Oils		518
Wage Rec't:	10,661	3,981
Non Wage Rec't:	1,466	1,511
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>12,127</b>	<b>5,492</b>

**Output: District Planning**

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  District Headquarters - District Annual Workplan FY 2015/2016 prepared - Quarterly Accountability Reports for LGMSDP and PAF prepared - Quarterly support supervision visits to Sub County AIDS Committees (SACs) carried out - Seven LLGS supported to form PHA forum)	2 (Senior Planner and Assistant Statistical Officer)
No of minutes of Council meetings with relevant resolutions	2 (District Headquarters  Two Departmental Reports submitted to Sector Committee and Council.)	1 (District Headquarters  one Departmental Reports submitted to Sector Committee and Council.)
Non Standard Outputs:	Mentorship and support supervision visit carried out in seven LLGS.	District Headquarters - District Annual Workplan FY 2015/2016 prepared  - Quarterly Accountability Reports for LGMSDP and PAF prepared  - Quarterly support supervision visits to Sub County
Travel inland		332
Fuel, Lubricants and Oils		305

**Vote: 540** Mpigi District**2014/15 Quarter 4****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:*

<i>Non Wage Rec't:</i>	692	637
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*Domestic Dev't:*

<i>Donor Dev't:</i>	1,256	
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<b>Total</b>	<b>1,948</b>	<b>637</b>
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**Output: Statistical data collection**

Non Standard Outputs:

District headquarters  
- Third quarter performance progress reports prepared  
- Data on socio economic sectors collected  
- Data on business units collected.

3rd Quarter quarter performance progress reports prepared

Final Performance Contract Form B for FY 2015/2016 prepared and submitted to MoFPED

<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	450	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>450</b>	<b>0</b>
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**Output: Demographic data collection**

Non Standard Outputs:

District headquarters  
- Birth and Death Returns collected from seven LLGs

District headquarters  
- Birth and Death Returns collected from seven LLGs

<i>Workshops and Seminars</i>		0
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<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Telecommunications</i>		0
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<i>Information and communications technology (ICT)</i>		0
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<i>Travel inland</i>		203
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<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	240	203
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>240</b>	<b>203</b>
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**Output: Development Planning**

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	- Annual Workplan FY 2015/2016 finalized	Annual Workplan FY 2015/2016 finalized and aligned with the Five year DDPII (FY 2015/16-2019/20)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,790	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,790</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:	District headquarters - Quarterly Monitoring and Evaluation report prepared for LGMSDP, PAF and HIV/AIDS activities. - Joint monitoring of activities for implementing partners	Quarterly Monitoring and Evaluation report prepared for LGMSDP and PAF done
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,512	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,512</b>	<b>350</b>

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

Lack of transport

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	District Head quarters Montly staff salaries paid for 3 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	District Head quarters Montly staff salaries paid for 3 months Quarterly Internal Audit reports for departments and Sub Counties prepared  Value for money field verification reports prepared District Head quarters Montly staff salaries paid for
<i>General Staff Salaries</i>		8,006
<i>Bank Charges and other Bank related costs</i>		33
<i>Subscriptions</i>		42
<i>Travel inland</i>		1,435
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	10,005	8,006
<i>Non Wage Rec't:</i>	2,698	3,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,702</b>	<b>11,016</b>

**Output: Internal Audit**

No. of Internal Department Audits	3 (District headquarters and 6 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 and 6 subcounty stations - Quarterly statutory audit reports prepared -2 Special audits conducted - Quarterly Accountability reports for LGMSDP, SDS ,CAIIP,URF and Production and Marketing Grant verified)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (District headquarters  3rd Quarter Statutory Audit report submitted to Executive and LG PAC)	30/04/2015 (3rd Quarter Statutory Audit report submitted to Executive and LG PAC)
Non Standard Outputs:	Quarterly compliancy monitoring report prepared for sub counties	Quarterly compliancy monitoring report prepared for sub counties
<i>Travel inland</i>		943
<i>Fuel, Lubricants and Oils</i>		596
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	679	1,539
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>679</b>	<b>1,539</b>

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

Lack of transport

**Vote: 540** Mpigi District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,346,583	2,949,055
<i>Non Wage Rec't:</i>	1,291,465	1,291,465
<i>Domestic Dev't:</i>	1,180,398	1,180,398
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,462,690</b>	<b>5,462,690</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****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.	48 Three seater desks supplied to 2 UPE schools (Mpigi UMEA and St. Joseph Nakirebe P/S under LGMSDP) An office chair, an office table and two visitors chairs procured for District Commercial Officer's office A laptop and digital camera procured for pla	0	Activity implemented as planned
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**Expenditure**

211101 General Staff Salaries	48,008	51,891	108.1%
211103 Allowances	0	16,368	N/A
221002 Workshops and Seminars	1,560	7,286	467.0%
221007 Books, Periodicals & Newspapers	0	428	N/A
221008 Computer supplies and Information Technology (IT)	2,900	3,030	104.5%
221009 Welfare and Entertainment	2,695	2,790	103.5%
221010 Special Meals and Drinks	1,654	2,782	168.2%
221011 Printing, Stationery, Photocopying and Binding	28,878	82,814	286.8%
221012 Small Office Equipment	2,062	4,096	198.6%
221014 Bank Charges and other Bank related costs	740	1,283	173.3%
221016 IFMS Recurrent costs	47,143	47,143	100.0%
221017 Subscriptions	3,000	7,000	233.3%

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

222002 Postage and Courier	320	82	25.5%
223005 Electricity	3,600	13,183	366.2%
225001 Consultancy Services- Short term	3,000	2,067	68.9%
227001 Travel inland	6,152	12,911	209.9%
227004 Fuel, Lubricants and Oils	29,076	25,189	86.6%
228002 Maintenance - Vehicles	10,800	13,434	124.4%
Wage Rec't:	48,008	Wage Rec't: 51,891	Wage Rec't: 108.1%
Non Wage Rec't:	136,637	Non Wage Rec't: 226,826	Non Wage Rec't: 166.0%
Domestic Dev't:	13,743	Domestic Dev't: 15,058	Domestic Dev't: 109.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>198,389</b>	<b>Total 293,776</b>	<b>Total 148.1%</b>

**Output: Human Resource Management**

Non Standard Outputs:	District headquarters	HR support visits to health units and sub counties done	0	Inadequate local revenue to support sector activities
	Staff performance appriasals done	Staff performance appriasals done		
	- Printing of staff payroll done monthly	Terminal benefits processed		
	- Pay change reports (PCR) prepared and submitted to MoPS	Printing of staff payroll done monthly		
	- Payroll management done	Payroll management done		
	- Sitting allowances for Rewards and Sanction Committee	Pay change reports (PCR) prepared and submitted to MoPS		
	-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			

**Expenditure**

211101 General Staff Salaries	48,114	51,885	107.8%
221002 Workshops and Seminars	500	600	120.0%
221009 Welfare and Entertainment	500	750	150.0%
221010 Special Meals and Drinks	500	8,700	1740.0%
221011 Printing, Stationery, Photocopying and Binding	4,200	8,436	200.9%
221020 IPPS Recurrent Costs	25,000	25,138	100.6%
227001 Travel inland	3,200	14,439	451.2%
227004 Fuel, Lubricants and Oils	2,145	640	29.8%
Wage Rec't:	48,114	Wage Rec't: 51,884	Wage Rec't: 107.8%
Non Wage Rec't:	38,035	Non Wage Rec't: 58,703	Non Wage Rec't: 154.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>86,149</b>	<b>Total 110,587</b>	<b>Total 128.4%</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****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****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	Inadequate locally raised revenue to support sector activities
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)	8 (Project monitoring and evaluation training done  OBT training meals paid  Traning in project planning done  Trainning in roles and responsibilities of Health management committtees done  Trainning in performance management done)	100.00	
Non Standard Outputs:	Capacity Needs assessment report prepared	2 Days OBT training workshop for Heads of departmets and Sub County staff held Tuition and functional fees paid for the 1st semester.  Study tour for councilors and senior managers carried out  Project monitoring and evaluation training done  OBT		

**Expenditure**

221003 Staff Training	9,455	25,720	272.0%
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	39,814	114.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,077</b>	<b>39,814</b>	<b>113.5%</b>



**Vote: 540** Mpigi District**2014/15 Quarter 4****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****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)	75 (Recruitment of Headteachers, Deputy Headteachers, CDO and Health Workers done  General staff meetings conducted  Staff salaries paid for 3 months  Four Quarterly support supervision visits conducted by ACAOs  Quarterly PAF monitoring and Accountability reports prepared)	110.29	Inadequate locally raised revenue
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Non Standard Outputs:	No planned activity	4 Monitoring and Evaluation field visits conducted under LGMSDP in 7 LLGs
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*Expenditure*

211101 General Staff Salaries	249,106	156,120	62.7%
221012 Small Office Equipment	0	2,300	N/A
227001 Travel inland	8,067	6,170	76.5%
227004 Fuel, Lubricants and Oils	5,658	5,614	99.2%
Wage Rec't:	249,106	Wage Rec't: 156,120	Wage Rec't: 62.7%
Non Wage Rec't:	7,200	Non Wage Rec't: 8,520	Non Wage Rec't: 118.3%
Domestic Dev't:	6,944	Domestic Dev't: 5,564	Domestic Dev't: 80.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>263,250</b>	<b>Total 170,204</b>	<b>Total 64.7%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	District headquarters Four quarterly PAF Bulletins prepared Internet Subscription and District Website hosted Monthly media briefs hosted	Quarterly PAF Bulletin prepared	0	Inadequate locally raised revenue
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*Expenditure*

211101 General Staff Salaries	12,886	12,307	95.5%
221001 Advertising and Public Relations	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	4,701	235.0%
221017 Subscriptions	5,000	1,000	20.0%
227001 Travel inland	1,000	650	65.0%

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>12,886</b>	<i>Wage Rec't:</i>	12,307	<i>Wage Rec't:</i>	95.5%
<i>Non Wage Rec't:</i>	<b>8,693</b>	<i>Non Wage Rec't:</i>	6,551	<i>Non Wage Rec't:</i>	75.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,579</b>	<b>Total</b>	<b>18,858</b>	<b>Total</b>	<b>87.4%</b>

**Output: Office Support services**

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Sanitary items procured Cleaning services paid per month	0	Inadequate locally raised revenue
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	2,400	656	27.3%
227001 Travel inland	0	440	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,096	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,096	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	Law and order maintained district wide  RDC and DISO' offices facilitated to monitor security	0	Inadequate LRR
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*Expenditure*

227001 Travel inland	2,160	1,973	91.3%
227004 Fuel, Lubricants and Oils	4,800	7,880	164.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,960	9,853	141.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,960	9,853	141.6%

**Output: Records Management**

0	Inadequate locally raised revenue
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	0	337	N/A
221010 Special Meals and Drinks	480	396	82.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	733	Non Wage Rec't: 73.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>733</b>	<b>Total 73.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/07/2014 (District Headquarters Contract Form B for FY 2014/2015 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2013/2014 submitted to MoFPED and other line Ministries.)	13/05/2015 (Qurtre one, Qtr 2 and Third Quarter Performance Progress Reports for FY 2014/2015 submitted to MoFPED and other line Ministries.  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.)	#Error	Inadequate local revenue humpering council operation and under staffing in the department
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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	5 Budget desk meetings held  Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared  District staff salaries paid & approved pension & gratuity.
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*Expenditure*

211101 General Staff Salaries	32,934	34,312	104.2%
221010 Special Meals and Drinks	600	219	36.6%
227001 Travel inland	0	17,262	N/A
227004 Fuel, Lubricants and Oils	6,000	981	16.4%
228002 Maintenance - Vehicles	5,400	13,157	243.6%
Wage Rec't:	32,934	Wage Rec't: 34,311	Wage Rec't: 104.2%
Non Wage Rec't:	12,862	Non Wage Rec't: 31,619	Non Wage Rec't: 245.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>45,796</b>	<b>Total 65,931</b>	<b>Total 144.0%</b>

**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.)	130180037 (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.)	112.22	Declining local revenue continues to pose a challenge to the district
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 ))	730199877 (Local Revenue collected from other sources( Markets, Application fees,Business licence,Parking fees Rent and rates and Forest produce ))	80.09	

**Vote: 540** Mpigi District**2014/15 Quarter 4****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)	3032389 (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.)	64.66	
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Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Review and assessment of business licenses done  Revenue sensitization conducted at Sub county level and district level.  Revenue sources contracted managers sensitized.
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*Expenditure*

211101 General Staff Salaries	15,322	15,940	104.0%
221011 Printing, Stationery, Photocopying and Binding	440	809	183.9%
227001 Travel inland	4,321	18,508	428.3%
227004 Fuel, Lubricants and Oils	3,987	1,745	43.8%
Wage Rec't:	15,322	Wage Rec't: 15,940	Wage Rec't: 104.0%
Non Wage Rec't:	11,440	Non Wage Rec't: 21,062	Non Wage Rec't: 184.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,762</b>	<b>Total 37,003</b>	<b>Total 138.3%</b>

**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	Under staffing and poor remuneration to implement this activity
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

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	
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Non Standard Outputs:

Offered support to the six LLGs on realistic Budgeting.

*Expenditure*

227001 Travel inland	2,967	300	10.1%
227004 Fuel, Lubricants and Oils	889	830	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,356	1,130	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,356</b>	<b>1,130</b>	<b>25.9%</b>

**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	Inspite of under staffing,the department has continued to carryout its statutory roll as per LGFAR2007
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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%
<b>Total</b>	<b>2,100</b>	<b>908</b>	<b>43.3%</b>

**Output: LG Accounting Services**

Date for submitting	30/09/2014 (District	30/09/2014 (inal Accounts	#Error	Under staffing in the
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

annual LG final accounts to Auditor General	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)	submitted to Office of Auditor General. Quarterly Financial report prepared. Support supervision report for LLGs prepared)		department
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 Responded to Audit Queries raised by internal and exteranl Auditors. 26 Bank Accounts monthly reconcilled Strict adherence to budgetary controls. LLGs supported to prepare Final Accounts for submissi		

*Expenditure*

211101 General Staff Salaries	55,564		63,484		114.3%
221014 Bank Charges and other Bank related costs	22,000		8,340		37.9%
227001 Travel inland	1,014		5,050		498.0%
227004 Fuel, Lubricants and Oils	0		667		N/A
228003 Maintenance – Machinery, Equipment & Furniture	1,200		3,913		326.1%
Wage Rec't:	55,564	Wage Rec't:	63,484	Wage Rec't:	114.3%
Non Wage Rec't:	24,214	Non Wage Rec't:	17,970	Non Wage Rec't:	74.2%
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	79,778	Total	81,454	Total	102.1%

**Confirmation by Head of Department**

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

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

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

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****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****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity handled as planned
	6 Council meetings to be held	6 Council meetings held		
	24 District Executive Committee meetings	16 DEC meetings held		
	4 quarterly monitoring reports prepared	4 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	-Salary and gratuity for political leaders paid		
	- Two motor vehicles repaired and serviced	- Mo		

**Expenditure**

211101 General Staff Salaries	12,652	14,101	111.5%
211103 Allowances	23,100	22,373	96.9%
221002 Workshops and Seminars	1,979	11,605	586.4%
221007 Books, Periodicals & Newspapers	1,801	594	33.0%
221009 Welfare and Entertainment	4,920	3,548	72.1%
221010 Special Meals and Drinks	4,320	4,590	106.2%
221011 Printing, Stationery, Photocopying and Binding	4,941	4,500	91.1%
221014 Bank Charges and other Bank related costs	480	908	189.1%
221017 Subscriptions	2,500	1,500	60.0%
222001 Telecommunications	780	450	57.7%
227001 Travel inland	3,956	3,900	98.6%
227004 Fuel, Lubricants and Oils	5,956	1,629	27.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,100	3,551	169.1%

Wage Rec't:	12,652	Wage Rec't:	14,101	Wage Rec't:	111.5%
Non Wage Rec't:	57,332	Non Wage Rec't:	59,148	Non Wage Rec't:	103.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,984</b>	<b>Total</b>	<b>73,249</b>	<b>Total</b>	<b>104.7%</b>

**Output: LG procurement management services**

0 Activity handled as



**Vote: 540** Mpigi District**2014/15 Quarter 4****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 Twelve District contract committee meetings held 2 Evaluation reports prepared 2 Adverts put in news papers	District Headquarters  11 contracts committee meeting held  Two evaluation reports produced	planned
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*Expenditure*

211101 General Staff Salaries	18,658	17,114	91.7%
221001 Advertising and Public Relations	3,500	10,800	308.6%
221009 Welfare and Entertainment	1,640	125	7.6%
227001 Travel inland	2,575	4,617	179.3%
Wage Rec't:	18,658	Wage Rec't: 17,114	Wage Rec't: 91.7%
Non Wage Rec't:	14,435	Non Wage Rec't: 15,542	Non Wage Rec't: 107.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>33,093</b>	<b>Total 32,656</b>	<b>Total 98.7%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	District headquarters  40 critical posts filled 128 Staff confirmed/promoted Retainer for DSC members paid 12 Disciplinary cases handled Two Adverts run in News Paper	District Headquarters  114 posts filled 52 staff confirmed, 11 disciplinary cases concluded and 2 adverts put in papers	0	Activity handled as planned
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*Expenditure*

211101 General Staff Salaries	57,889	32,120	55.5%
211103 Allowances	23,000	25,855	112.4%
212105 Pension and Gratuity for Local Governments	16,320	11,176	68.5%
221001 Advertising and Public Relations	6,500	7,113	109.4%
221004 Recruitment Expenses	4,216	8,322	197.4%
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	4,983	142.4%
227004 Fuel, Lubricants and Oils	3,249	3,646	112.2%
Wage Rec't:	57,889	Wage Rec't: 32,120	Wage Rec't: 55.5%
Non Wage Rec't:	60,320	Non Wage Rec't: 63,654	Non Wage Rec't: 105.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>118,209</b>	<b>Total 95,774</b>	<b>Total 81.0%</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****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****Output: LG Land management services**

No. of Land board meetings	8 (District headquarters Eight Land Board meetings held)	8 (Eight Land Board meetings held)	100.00	Expiry of term of office for land board members
No. of land applications (registration, renewal, lease extensions) cleared	60 (District Head quarters 60 Land Applications cleared in 7 LLGs)	30 (District Headquarters 30 land applications sanctioned by District Land Board)	50.00	

Non Standard Outputs:

Activity not planned

*Expenditure*

221010 Special Meals and Drinks	3,200	2,710	84.7%
221011 Printing, Stationery, Photocopying and Binding	800	636	79.5%
227001 Travel inland	2,958	4,133	139.7%
227004 Fuel, Lubricants and Oils	1,090	2,915	267.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,648	10,394	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,648</b>	<b>10,394</b>	<b>120.2%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	4 (District head quarters Quarterly report discussed in council meeting)	100.00	Activity handled as planned
No. of Auditor Generals queries reviewed per LG	8 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	8 (District Headquarters 8 AG Queries reviewed by LGPAC)	100.00	

Non Standard Outputs:

Activity not planned

*Expenditure*

211103 Allowances	4,200	6,591	156.9%
221010 Special Meals and Drinks	2,865	2,235	78.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
222001 Telecommunications	500	45	9.0%
227001 Travel inland	2,139	2,287	106.9%
227004 Fuel, Lubricants and Oils	2,988	1,800	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,821	13,058	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,821</b>	<b>13,058</b>	<b>82.5%</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****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****Output: LG Political and executive oversight**

Non Standard Outputs:	2 Political monitoring reports (PAF)	District Headquarters	0	Activity handled as planned
	12 Field Monitoring visits reports	8 Field monitoring reports produced		
	Gratuity for political leaders paid	Gratuity for political leaders paid		
	Ex gratia for Lower Local Council Leaders paid	Ex gratia for Lower Local Council Leaders paid		

*Expenditure*

211101 General Staff Salaries	116,813	155,677	133.3%
212105 Pension and Gratuity for Local Governments	65,000	87,680	134.9%
221010 Special Meals and Drinks	1,537	1,854	120.6%
227001 Travel inland	2,340	2,187	93.5%
227004 Fuel, Lubricants and Oils	60,000	61,480	102.5%
228002 Maintenance - Vehicles	0	11,612	N/A
Wage Rec't:	116,813	Wage Rec't: 155,677	Wage Rec't: 133.3%
Non Wage Rec't:	129,838	Non Wage Rec't: 164,813	Non Wage Rec't: 126.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>246,651</b>	<b>Total 320,490</b>	<b>Total 129.9%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity handled as planned
	Production of 12 sectoral committee reports	10 sets of Committee reports produced and presented to Council		
	12 sets of Committees of Council Minutes prepared (Two Committees in place)	Production of 2 sectoral committee reports		

*Expenditure*

211103 Allowances	19,800	18,685	94.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,800	Non Wage Rec't: 18,685	Non Wage Rec't: 94.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,800</b>	<b>Total 18,685</b>	<b>Total 94.4%</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	-Support to District and LLG farmers for planning meetings - Participatory planning & Quarterly planning meetings held - Backstopping visits, Monitoring and evaluation- Quality Assurance - Supervision carried out in subcounties and 4 reports prepared - Farmer Institutional Development -Thirty farmers sensitized on farmers' institutional development in 7 seminars held in 7 subcounties. - Agricultural Advisory services- Information dissemination to farmers -700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed  - Vehicles and office equipment maintained	Activities not implemented as planned	0	Activities not implemented as planned
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**Expenditure**

211101 General Staff Salaries	<b>46,768</b>	40,656	86.9%
Wage Rec't:	<b>46,768</b>	40,656	86.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>45,161</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>91,930</b>	<b>40,656</b>	<b>44.2%</b>

**Function: District Production Services**

**Vote: 540** Mpigi District**2014/15 Quarter 4****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***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done	Prepared P and M consolidated workplan for FY2015/16 and progress reports  Held 1 Quarterly Stakeholders' planning & review meetings.  Dissemination of information on existing laws & regulations.	0	Under staffing in the department and inadequate funding for effective extension service delivery.
<i>Expenditure</i>				
211101 General Staff Salaries	15,012	12,796	85.2%	
221002 Workshops and Seminars	2,199	2,198	99.9%	
221011 Printing, Stationery, Photocopying and Binding	269	470	174.5%	
221014 Bank Charges and other Bank related costs	0	68	N/A	
223005 Electricity	1,200	900	75.0%	
223006 Water	0	29	N/A	
227001 Travel inland	0	5,112	N/A	
227004 Fuel, Lubricants and Oils	0	5,561	N/A	
228001 Maintenance - Civil	0	433	N/A	
228002 Maintenance - Vehicles	0	3,648	N/A	
Wage Rec't:	15,012	Wage Rec't: 12,796	Wage Rec't:	85.2%
Non Wage Rec't:	6,880	Non Wage Rec't: 18,419	Non Wage Rec't:	267.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,892</b>	<b>Total 31,215</b>	<b>Total</b>	<b>142.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)	0	Lack of extension workers at the sub county level has seriously affected service delivery to farmers in the district.
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- 400 Stakeholders capacity built in sustainable land management in Katonga cathment area under LVEMP II
- Two Water harvest facilities constructed in Malima parish, Muduuma S/C & Nabitete parish, Buwama Sub County
- 28 BBW control trainings conducted in 7 LLGs
- 14 Demonstrations for coffee twig borer established (two per subcounty)
- 10,000 improved/ grafted mango seedlings at ADC-Nsamizi produced
- 12 CBSD control and surveillance visits done in all LLGs
- Protective gears ( 5 musks, 5 pairs of gum boots and 5 overalls) procured at ADC
- Fifteen Fruit and indigenous tree nurseries established at parish.
- Fifteen Water harvesting demonstrations established ( Kantini, Bukemba, Ssango, Musa, Bulunda, Luwala, Kawumba, Muge, Nakibanga, 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

Two Water harvest facilities constructed in Kammengo S/C and Buwama Sub County

Trainning of farmers on simple irrigation techniques were carried out in Kamengo and Buwama S/Cs

Germination tests were carried out in 3 subcounties.

18 farmers in LVE

*Expenditure*

211101 General Staff Salaries	<b>38,824</b>	35,226	90.7%
221011 Printing, Stationery, Photocopying and Binding	<b>480</b>	47	9.9%
224006 Agricultural Supplies	<b>114,585</b>	17,034	14.9%
227001 Travel inland	<b>3,569</b>	7,744	217.0%
227004 Fuel, Lubricants and Oils	<b>4,329</b>	6,262	144.7%

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>38,824</b>	<i>Wage Rec't:</i>	35,225	<i>Wage Rec't:</i>	90.7%
<i>Non Wage Rec't:</i>	<b>27,298</b>	<i>Non Wage Rec't:</i>	14,054	<i>Non Wage Rec't:</i>	51.5%
<i>Domestic Dev't:</i>	<b>114,585</b>	<i>Domestic Dev't:</i>	17,034	<i>Domestic Dev't:</i>	14.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>180,707</b>	<b>Total</b>	<b>66,313</b>	<b>Total</b>	<b>36.7%</b>

**Output: Farmer Institution Development**

0

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Technology enhanced through farmers' show at Jinja</li> <li>- 180 Farmers trained in technology transfer</li> <li>- Knowledge and technologies disseminated to farmers at Agricultural Development Centre</li> <li>- 20,000 Horticultural seedlings provided to farmers in seven LLGs</li> </ul>	<ul style="list-style-type: none"> <li>180 Farmers trained in technology transfer</li> <li>- Knowledge and technologies disseminated to farmers at Agricultural Development Centre</li> <li>20,000 Horticultural seedlings provided to farmers in seven LLGs</li> </ul>
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*Expenditure*

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

**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)	51806 (Livestock Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council)	116.86	Procurement process of vaccines delayed the vaccination exercise yet the disease outbreak was reported in some parts of the district.
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)	25255 (25255 Livestock accessing the Communal Tick Control Crushes in the Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi.)	101.02	

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	63234 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi - 63,234 Livestock vaccinated (20,000 h/c against FMD and 40,000 birds against NCD) - 3234 Dogs and Cats vaccinated against Rabies - Two Animal check points conducted at Bujuuko and Lungala - Quarterly staff meetings held)	73285 (73285 Livestock vaccinated  116 Animal check points conducted at Bujuuko and Lungala  2 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.)	115.89	
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	A Communal cattle crush constructed at Degeya in Degeya parish in Kituntu Sub County	169 artificial insemination of cattle district wide
	- One Bucket Spray Pump procured for Kasaalu Crush in Nkozi S/C	A bucket spray pump procured for a communal cattle crush constructed in Kituntu
	- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county	Retention for a communal cattle crush constructed at Kasaalu in Nkozi sub county in FY 2013/2014.
	- Surveillance of Avian flu done in 7 LLGs.	Site identifica
	- 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	

*Expenditure*

211101 General Staff Salaries	<b>74,710</b>	50,309	67.3%
221011 Printing, Stationery, Photocopying and Binding	<b>959</b>	107	11.1%
224001 Medical and Agricultural supplies	<b>119,783</b>	12,259	10.2%
227001 Travel inland	<b>4,758</b>	4,495	94.5%
227004 Fuel, Lubricants and Oils	<b>8,998</b>	2,452	27.2%
Wage Rec't:	<b>74,710</b>	Wage Rec't: 50,310	Wage Rec't: 67.3%
Non Wage Rec't:	<b>17,907</b>	Non Wage Rec't: 7,204	Non Wage Rec't: 40.2%
Domestic Dev't:	<b>116,760</b>	Domestic Dev't: 12,108	Domestic Dev't: 10.4%
Donor Dev't:	<b>5,000</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>214,377</b>	<b>Total 69,622</b>	<b>Total 32.5%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2522 (2522 Tones to be harvested (2521995 fish))	2461 (Tones harvested)	97.58	Failure to allocate local funds to the sector affects field supervisions.
No. of fish ponds stocked	0 (Activity implemented by private fish farmers)	0 (Activity implemented by private fish farmers)	0	
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)	0	

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

- Four Fish catchment surveys on all landing sites
- Four Lake patrols and sensitizations on all landing sites
- Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county
- Six Fish Catchment Surveys conducted at District and three Sub Counties ( Buwama, Kammengo and Nkozi)
- Lake Patrols conducted in three Sub Counties (Buwama, Kammengo and Nkozi)
- 24 Supervisory visits conducted in three Sub Counties
- Communities at Ssenyondo Landing Site sensitized
- Two Five stance lined pitlatrines at Ssenyondo Landing site
- One Silver fish(Mukene) Store constructed at Ssenyondo Landing
- One training conducted at Ssenyondo on proper pitlatrine use and maintenance
- 35 Mukene fishers, processors and traders Trained in value addition technologies
- 8 New value added Mukene products demonstrated
- 35 Mukene fishers, processors and traders supported to kick start production of mukene products
- 35 Mukene fishers, processors and traders supported to market mukene products
- One study tour for 37 boat owners (from Ssenyondo and Katebo landing sites) to Kiyindi Landing Site in Buikwe District
- Two trainings conducted for 20 fishing crews (from Ssenyondo and Katebo landing sites)
- Two trainings for 37 Boat owners (from Ssenyondo and Katebo landing sites) in savings, records keeping, marketing and investments .
- Commissioning of CDD project activities
- Procurement of 5 modern Mukene Fishing units (Boats,

Drying Racks for silver fish (Mukene) Constructed at Lwalalo Landing Site in Nkozi Sub county

4 water hyacinth removal campaigns done

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Project II**

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

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

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

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

Weevil rearing centres established

Weavils collected and released to infected sited

Weevil impacts on the weed monitored

Monitoring and evaluation of project activities

**Expenditure**

211101 General Staff Salaries	<b>58,549</b>	69,118	118.1%
221011 Printing, Stationery, Photocopying and Binding	<b>574</b>	22	3.9%
224001 Medical and Agricultural supplies	<b>102,565</b>	97,582	95.1%
227001 Travel inland	<b>3,941</b>	4,174	105.9%
227004 Fuel, Lubricants and Oils	<b>2,851</b>	1,503	52.7%
Wage Rec't:	<b>58,549</b>	Wage Rec't: 69,119	Wage Rec't: 118.1%
Non Wage Rec't:	<b>5,015</b>	Non Wage Rec't: 5,699	Non Wage Rec't: 113.6%
Domestic Dev't:	<b>106,376</b>	Domestic Dev't: 97,582	Domestic Dev't: 91.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>169,940</b>	<b>Total 172,400</b>	<b>Total 101.4%</b>

**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))	64 (64 Tsetse Control Traps deployed in 7 LLGs with 2 litres of Glossinax and a UV Inhibitor)	45.71	Insufficient funds especially local - sector funding to support sector
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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  2 Quarterly Staff meetings held.		activities.
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*Expenditure*

211101 General Staff Salaries	14,624	12,120	82.9%
221003 Staff Training	640	150	23.4%
221010 Special Meals and Drinks	420	465	110.7%
221011 Printing, Stationery, Photocopying and Binding	0	16	N/A
224001 Medical and Agricultural supplies	5,100	2,265	44.4%
227001 Travel inland	548	2,959	540.0%
227004 Fuel, Lubricants and Oils	531	472	88.9%
Wage Rec't:	14,624	Wage Rec't: 12,120	Wage Rec't: 82.9%
Non Wage Rec't:	1,832	Non Wage Rec't: 4,327	Non Wage Rec't: 236.2%
Domestic Dev't:	5,407	Domestic Dev't: 2,000	Domestic Dev't: 37.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,863</b>	<b>Total 18,447</b>	<b>Total 84.4%</b>

**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
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*Expenditure*

221010 Special Meals and Drinks	642	240	37.4%
227001 Travel inland	1,000	1,000	100.0%
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: 1,346	Non Wage Rec't: 37.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,642</b>	<b>Total 1,346</b>	<b>Total 37.0%</b>

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

0

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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

*Expenditure*

231007 Other Fixed Assets (Depreciation)	16,348	19,389	118.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,348	19,389	118.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,348</b>	<b>19,389</b>	<b>118.6%</b>

**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	93 (90 Business issued with Trading Licenses)	93.00	Negative attitude towards cooperatives by the community
	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	103 (20 business at Buwama, 9 at Kammengo, 17 Kiringente, 2 at Muduuma, 20 at Nkozi and 20 at Mpigi Town Council Business inspected.)	103.00	
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)	5 (5 Radio talk show participated in at Radio Buwama ,Radio kammengo & Radio Mpigi 6 Communities sensitized on Prosperity for All Programme)	250.00	

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

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	9,792	114.3%		
221002 Workshops and Seminars	51,500	20,269	39.4%		
221003 Staff Training	15,600	5,221	33.5%		
221010 Special Meals and Drinks	25,453	13,290	52.2%		
221011 Printing, Stationery, Photocopying and Binding	15,469	13,627	88.1%		
221014 Bank Charges and other Bank related costs	1,500	197	13.1%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	4,946	N/A		
222001 Telecommunications	3,120	871	27.9%		
224001 Medical and Agricultural supplies	9,380	2,678	28.6%		
227001 Travel inland	35,578	23,370	65.7%		
227004 Fuel, Lubricants and Oils	41,500	24,110	58.1%		
228003 Maintenance – Machinery, Equipment & Furniture	5,900	452	7.7%		
Wage Rec't:	8,568	Wage Rec't:	9,793	Wage Rec't:	114.3%
Non Wage Rec't:	5,000	Non Wage Rec't:	595	Non Wage Rec't:	11.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	200,000	Donor Dev't:	108,434	Donor Dev't:	54.2%
Total	213,568	Total	118,822	Total	55.6%

**Confirmation by Head of Department**

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

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

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

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

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

0 Activities implemented as

**Vote: 540** Mpigi District**2014/15 Quarter 4****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

planned

**Vote: 540** Mpigi District**2014/15 Quarter 4****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	1,766,310	88.5%		
213001 Medical expenses (To employees)	105,000	34,000	32.4%		
221002 Workshops and Seminars	12,654	4,460	35.2%		
221003 Staff Training	15,890	5,200	32.7%		
221005 Hire of Venue (chairs, projector, etc)	21,456	1,146	5.3%		
221009 Welfare and Entertainment	8,400	187	2.2%		
221010 Special Meals and Drinks	8,777	2,346	26.7%		
221011 Printing, Stationery, Photocopying and Binding	5,657	3,250	57.4%		
221014 Bank Charges and other Bank related costs	1,074	319	29.7%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	16,642	N/A		
223005 Electricity	3,600	850	23.6%		
224001 Medical and Agricultural supplies	0	15,000	N/A		
227001 Travel inland	36,423	120,496	330.8%		
227004 Fuel, Lubricants and Oils	39,670	39,561	99.7%		
228002 Maintenance - Vehicles	5,400	12,116	224.4%		
228003 Maintenance – Machinery, Equipment & Furniture	7,500	3,300	44.0%		
Wage Rec't:	1,995,396	Wage Rec't:	1,766,310	Wage Rec't:	88.5%
Non Wage Rec't:	27,159	Non Wage Rec't:	88,648	Non Wage Rec't:	326.4%
Domestic Dev't:	8,896	Domestic Dev't:	14,906	Domestic Dev't:	167.6%
Donor Dev't:	334,946	Donor Dev't:	155,319	Donor Dev't:	46.4%
Total	2,366,397	Total	2,025,183	Total	85.6%

**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	10 Hand Washing facilities (120 litre) with metallic stands procured for UPE schools	0	Activities implemented as planned	
Expenditure					
224004 Cleaning and Sanitation	2,868	2,863	99.8%		
227001 Travel inland	1,880	1,292	68.7%		
227004 Fuel, Lubricants and Oils	1,126	1,000	88.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,006	Non Wage Rec't:	2,292	Non Wage Rec't:	76.2%
Domestic Dev't:	2,868	Domestic Dev't:	2,863	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,874	Total	5,155	Total	87.8%



**Vote: 540** Mpigi District**2014/15 Quarter 4****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***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)	2006 (2006 deliveries conducted in NGO hospitals and upervised by skilled health workers)	85.54	Activities implemented as planned
Number of inpatients that visited the NGO hospital facility	28119 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	26906 (Nkozi Sub County 26906 Inpatients visited Nkozi Hospital)	95.69	
Number of outpatients that visited the NGO hospital facility	5436 (Nkozi Sub County 5436 Inpatients received)	5763 (5763 out patients received)	106.02	
Non Standard Outputs:		HIV/AIDS, Family planning and antinental services		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>207,087</b>	233,061	112.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>207,087</b>	233,061	Non Wage Rec't: 112.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>207,087</b>	<b>Total 233,061</b>	<b>Total 112.5%</b>

**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 Kkong HC II in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	6776 (8 NGO basic healthcare units: Kkong 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.)	98.83	Activities implemented as planned
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411 (Bujuuko H/C and Nswanjere in Muduuma Kkong HC II in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county. St. Monica in Kiringente sub County)	2495 (2495 Children Immunized in 8 NGO basic healthcare units: Kkong 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.)	103.48	
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 Kkong HC II in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	1579 (1579 Deliveries supervised I 8 NGO basic healthcare units: Kkong 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.)	98.56	
Number of outpatients that visited the NGO Basic health facilities	14345 (8 NGO basic healthcare units: Kkong 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.)	14356 (14356 Outpatients received from 8 NGO basic healthcare units: Kkong 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.)	100.08	
Non Standard Outputs:	No planned activity	HIV/AIDS, Family planning and Antenatal/postnatal services conducted in the 8 NGO basic health facilities		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	86,136	47,908	55.6%	

**Vote: 540** Mpigi District**2014/15 Quarter 4****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>	<b>86,136</b>	<i>Non Wage Rec't:</i>	47,908	<i>Non Wage Rec't:</i>	55.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>86,136</b>	<b>Total</b>	<b>47,908</b>	<b>Total</b>	<b>55.6%</b>

**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 - Kampiringisa H/C III in Kammengo)	70 ( Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	93.33	Activities implemented 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)	120 (120 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	100.00	
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 - Kampiringisa H/C III in Kammengo sub county - Staff salaries paid for 12 months)	65 (65 Training sessions conducted for health workers from; 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)	100.00	
Number of outpatients that visited the Govt. health facilities.	192388 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	173297 (173297 Outpatients 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)	90.08	

**Vote: 540** Mpigi District**2014/15 Quarter 4****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)	5035 (5035 Deliveries supervised at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	100.30	
% 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 (VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	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)	8427 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	103.83	
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.)	13159 (13159 Inpatients received at; Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	92.53	
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	101,634	101.0%
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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>	<b>100,666</b>	<i>Non Wage Rec't:</i>	101,634	<i>Non Wage Rec't:</i>	101.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>100,666</b>	<b>Total</b>	<b>101,634</b>	<b>Total</b>	<b>101.0%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (Activity not planned)	0	Activity implemented as planned awaiting payment of retention after defect liability period
No. of new standard pit latrines constructed in a village	1 (A three stance pitlatrine with a urinal constructed at Kkonkoma Health Centre in Mpigi Town Council)	1 (A Lined two stance pit latrine with a bathroom constructed at Kkonkoma OPD in Mpigi Town Council)	100.00	
Non Standard Outputs:	Activity not planned	Supervision and Inspection done		

*Expenditure*

263326 Conditional transfers for LGDP	5,552	5,219	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,552	5,219	94.0%
Donor Dev't:		0	0.0%
Total	5,552	5,219	94.0%

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Funds were inadequate to complete planned activity after returning some unspent balances for FY 2013/2014 to Treasury
No of maternity wards constructed	1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County)	1 (Construction works is under way on Finishing Level)	100.00	
Non Standard Outputs:	Outstanding balance for maternity constructed at Sekiwunga H/C III in Kiringente sub county and Kampiringisa H/C III in Kammengo paid) Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III in Kiringente Sub County Retention for a maternity constructed at Kampiringisa	Outstanding balance not paid as yet.		

*Expenditure*

231001 Non Residential buildings	<b>111,425</b>	154,774	138.9%
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

(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:	111,425	Domestic Dev't:	154,774	Domestic Dev't:	138.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,425</b>	<b>Total</b>	<b>154,774</b>	<b>Total</b>	<b>138.9%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (No planned activity)	0 (No planned activity)	0	funds available could only cater for outstanding balance on phase IV
No of OPD and other wards constructed	1 (Completion of construction of an OPD at Kkonkoma Health Centre in Mpigi Town Council (Phase IV))	1 (Supervision and inspection were carried out)	100.00	
Non Standard Outputs:	No planned activity	No planned activity		

Expenditure

231001 Non Residential buildings (Depreciation)	11,340	12,047	106.2%
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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:	11,340	Domestic Dev't:	12,047	Domestic Dev't:	106.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,340</b>	<b>Total</b>	<b>12,047</b>	<b>Total</b>	<b>106.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1047 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1098 teachers in UPE Schools)	1017 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council Primary Teachers salaries paid for 1047 teachers in UPE Schools)	97.13	.
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)	1017 (1017 Teachers in UPE Schools in the seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council)	97.13	

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Four workshops for primary teachers held</li> <li>-Commissioning of education projects done in FY 2013/14</li> <li>-Compiling class list for calendar 2014</li> <li>- Four Quarterly monitoring and supervision visits conducted.</li> <li>Motor vehicle repaired and serviced</li> <li>Utility bills (Electricity and water ) paid</li> <li>Conditional assessment of classrooms, desks and sanitation in schools done</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly monitoring and supervision visits conducted.</li> <li>Monitoring and supervision of classrooms and Teachers house construction conducted. 3</li> <li>Seater school desks supplied to 5 schools and sanitation in schools done</li> </ul>
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*Expenditure*

211101 General Staff Salaries	6,970,115	5,528,928	79.3%
221010 Special Meals and Drinks	2,000	96	4.8%
221011 Printing, Stationery, Photocopying and Binding	446	350	78.5%
227001 Travel inland	2,445	6,870	281.0%
227004 Fuel, Lubricants and Oils	1,747	9,405	538.3%
228002 Maintenance - Vehicles	3,600	2,880	80.0%
Wage Rec't:	6,970,115	Wage Rec't: 5,528,928	Wage Rec't: 79.3%
Non Wage Rec't:	11,700	Non Wage Rec't: 18,526	Non Wage Rec't: 158.3%
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%
<b>Total</b>	<b>6,983,373</b>	<b>Total 5,548,529</b>	<b>Total 79.5%</b>

*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 sat in 2014)	100.00	N/a
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 Division One)	119.25	
No. of student drop-outs	256 (256 Expected Drop outs in Academic Year 2014 in the 110 UPE Schools)	189 (189 Pupils registered dropped outs in 2014)	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		

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263311 Conditional transfers for Primary Education **477,928** 472,159 98.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>477,928</b>	Non Wage Rec't:	472,159	Non Wage Rec't:	98.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>477,928</b>	<b>Total</b>	<b>472,159</b>	<b>Total</b>	<b>98.8%</b>

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

Non Standard Outputs:	16 Monitoring visits conducted for schools constructions	11 Monitoring visits conducted for schools constructions during 14/15 F/Y	0	Late completion of works due to late signing of contracts
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works **5,708** 2,720 47.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>5,708</b>	Domestic Dev't:	2,720	Domestic Dev't:	47.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,708</b>	<b>Total</b>	<b>2,720</b>	<b>Total</b>	<b>47.7%</b>

**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 at Tiribogo P/S in Muduuma Sub County and Kanyike P/S in Kammengo Sub county was completed)	100.00	Delays in procurement process works are completed late that money for retention cant be paid by the end of F/Y
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Payment of retention for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C	Payment of retention for 1-2 classroom blocks Lubanda P/S in Nkozi S/ was paid		

*Expenditure*

231001 Non Residential buildings (Depreciation) **134,840** 119,492 88.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>134,840</b>	Domestic Dev't:	119,492	Domestic Dev't:	88.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>134,840</b>	<b>Total</b>	<b>119,492</b>	<b>Total</b>	<b>88.6%</b>



**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	N/a
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 were completed)	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/ was paid		

**Expenditure**

231001 Non Residential buildings (Depreciation)	71,000	78,537	110.6%
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	78,537	Domestic Dev't: 110.6%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,000</b>	<b>78,537</b>	<b>Total 110.6%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Delays in procurement process leads to late implementation of projects
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 was completed)	100.00	
Non Standard Outputs:	Supervision reports prepared	Supervision reports prepared		

**Expenditure**

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

231002 Residential buildings (Depreciation) **319,072** 296,572 92.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>319,072</b>	Domestic Dev't:	296,572	Domestic Dev't:	92.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>319,072</b>	<b>Total</b>	<b>296,572</b>	<b>Total</b>	<b>92.9%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	5 (72 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U ,Kafumu P/S and Lubanda C/U)	5 (25 Desks supplied to two UPE schools (Lubanda P/S and St. Thersa Mitara Maria)	100.00	Furniture supplied but part payment was made to the supplier due to inadequate local revenue
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Non Standard Outputs: No planned activity No planned activity

**Expenditure**

231006 Furniture and fittings (Depreciation) **7,808** 2,500 32.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>7,808</b>	Domestic Dev't:	2,500	Domestic Dev't:	32.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,808</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>32.0%</b>

**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)	2421 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2421 students sat Ordinary level)	104.76	Activities implemented as planned
No. of students passing O level	2023 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2023 students expected to pass Ordinary level)	2129 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2129 students passed Ordinary level)	105.24	
No. of teaching and non teaching staff paid	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	278 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for 278 secondary school teachers paid)	100.00	

Non Standard Outputs: Activity not planned Activity not planned for this quarter

**Expenditure**

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

211101 General Staff Salaries	2,424,042	2,038,287	84.1%	
Wage Rec't:	2,424,042	Wage Rec't: 2,038,287	Wage Rec't: 84.1%	
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%	
<b>Total</b>	<b>2,424,042</b>	<b>Total 2,038,287</b>	<b>Total 84.1%</b>	

**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)	12853 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	131.99	Activities implemented as planned
	9738 Students enrolled in USE USE beneficiary schools supervised and inspected	12853 Students enrolled in USE USE beneficiary schools supervised and inspected		
	-monitoring and supervision reports prepared and discussed)	-monitoring and supervision reports prepared and discussed)		

Non Standard Outputs:	Inspection report prepared	Inspection report prepared
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**Expenditure**

263306 Conditional transfers for Secondary Salaries	1,311,482	1,310,221	99.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,311,482	Non Wage Rec't: 1,310,221	Non Wage Rec't: 99.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,311,482</b>	<b>Total 1,310,221</b>	<b>Total 99.9%</b>	

**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	Activity not planned
No. of ICT laboratories completed	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Supervision and inspection reports	Supervision and inspection report		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	160,336	157,224	98.1%	
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>160,336</b>	<i>Domestic Dev't:</i>	157,224	<i>Domestic Dev't:</i>	98.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>160,336</b>	<b>Total</b>	<b>157,224</b>	<b>Total</b>	<b>98.1%</b>

**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 (40 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)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	.
No. Of tertiary education Instructors paid salaries	20 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	20 (Katonga Technical School - Monthly Staff Salaries for 20 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	100.00	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done  Retention for construction of Katonga Technical School paid	.		

**Expenditure**

211101 General Staff Salaries	<b>631,738</b>	134,759	21.3%
213001 Medical expenses (To employees)	<b>5,425</b>	5,600	103.2%
221002 Workshops and Seminars	<b>4,200</b>	7,400	176.2%
221003 Staff Training	<b>4,456</b>	2,195	49.3%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	50	10.0%
221009 Welfare and Entertainment	<b>16,000</b>	34,079	213.0%

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

221010 Special Meals and Drinks	32,765	82,080	250.5%		
221011 Printing, Stationery, Photocopying and Binding	26,345	20,209	76.7%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,500	N/A		
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	4,476	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:	134,759	Wage Rec't:	21.3%
Non Wage Rec't:	168,607	Non Wage Rec't:	169,287	Non Wage Rec't:	100.4%
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	800,344	Total	304,046	Total	38.0%

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

0

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 - Staff salaries paid - Report prepared and submitted to the centre
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**Expenditure**

211101 General Staff Salaries	69,085		74,494		107.8%
221009 Welfare and Entertainment	0		24,114		N/A
221011 Printing, Stationery, Photocopying and Binding	429		1,595		371.7%
227001 Travel inland	4,996		5,442		108.9%
227004 Fuel, Lubricants and Oils	7,765		2,090		26.9%
Wage Rec't:	69,085	Wage Rec't:	74,493	Wage Rec't:	107.8%
Non Wage Rec't:	28,084	Non Wage Rec't:	33,241	Non Wage Rec't:	118.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	97,169	Total	107,734	Total	110.9%

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

No. of secondary schools inspected in quarter	30 (Secondary schools inspected in 7 LLGs)	29 (29 Secondary schools inspected in 7 LLGs)	96.67	Luck of departmental Vehicle hinders the activity to run smoothly
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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 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)	4 (Four monitoring reports sent to Council)	100.00	
No. of primary schools inspected in quarter	194 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	355 (- 355 Schools Inspected and Report prepared and submitted to the centre)	182.99	
Non Standard Outputs:	Four Inspection reports prepared	4 Inspection reports prepared		

*Expenditure*

227001 Travel inland	11,453	19,131	167.0%
227004 Fuel, Lubricants and Oils	8,567	6,398	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,498	25,529	92.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,498</b>	<b>25,529</b>	<b>92.8%</b>

**Output: Sports Development services**

Non Standard Outputs:	-Games, sports, scouts and guides activities carried out in the 7 subcounties	Activity was not planned in this quarter	0	Activity was not planned in this quarter
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****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 - Compound cleaned - Monthly Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared	Two staff members trained in low cost sealing technology of roads Supervision of roads activities done in six sub counties	0	Activities implemented as planned
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*Expenditure*

211101 General Staff Salaries	43,240	33,829	78.2%
221003 Staff Training	0	2,232	N/A
227001 Travel inland	0	13,608	N/A
227004 Fuel, Lubricants and Oils	0	4,032	N/A
228004 Maintenance – Other	500	716	143.2%
Wage Rec't:	43,240	Wage Rec't: 33,830	Wage Rec't: 78.2%
Non Wage Rec't:	1,000	Non Wage Rec't: 20,588	Non Wage Rec't: 2058.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>44,240</b>	<b>Total 54,417</b>	<b>Total 123.0%</b>

*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 (7 Lines of Culverts with headwalls constructed on 3 Lines on Mayanja swamp in Muduuma Sub County 3 Lines on Kumbya swamp and 1 line on Buwere- Nabiteete in Buwama Sub County)	100.00	Activities implemented as planned
Non Standard Outputs:	Seven lines of Culverts of 600mm laid and headwalls constructed along; - 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	- Payment of outstanding balances for the perimeter wall upgraded for works department and culverts (Buleleje-Lulyo) installed in FY2012/13 - Retention paid for Buyala-Malube, Bulereje- Lulyo completed in FY 2013/2014 - Outstanding balance paid f		

*Expenditure*

263326 Conditional transfers for LGDP	22,388	15,559	69.5%
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,388</b>	<i>Domestic Dev't:</i>	15,559	<i>Domestic Dev't:</i>	69.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,388</b>	<b>Total</b>	<b>15,559</b>	<b>Total</b>	<b>69.5%</b>

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

Length in Km of District roads periodically maintained	4 (4kms of district roads maintained on Nkozi -Kasse road)	4 (4.08 Kms periodically maintained)	100.00	The increase in Kilometers achieved was a result of change from labour based to mechanized because roads lacked road gangs.
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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 - 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 - 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.)

120 (Routine mechanized /Changed from Road gangs (43.2kms)  
 - Katonga - Muduuma 7.62 kms  
 - Muyobozi - Ggavu 4.81 Kms  
 - Buwere - Ntolomwe 5.97kms  
 - Kalandazzi - Buwungu 6.69 Kms  
 - Buwama- Buwere- Nabiteete 5.14 Kms  
 - Nabiteete - Kasooso 3.66kms  
 - Butoolo - Sanya - Namugobo 9.31 Kms  
 Routine Mechanized Road Maintenance 77.35 kms  
 - Kayunga- Bukibira 4.55kms  
 - Nabyewanga - Jjiri 8.95 kms  
 - Equator- Wassozi 4.95 Kms  
 - Kibukuta- Kituntu 8.0kms  
 - Mbizzinnya - Kkumbya- Jjalamba 7.03kms  
 - Lubugumu- Migamba 6.0 Kms  
 -Kikunyu-Kibanga-Kabasanda 11.14kms  
 - Nakirebe - Sekiwunga-Naziri 9.66kms  
 - Nakirebe - Sekiwunga- Nanziri road maintained  
 - Jjeza-Kibumbiro-katuso road mainatned  
 - Kyansonzi- Muyira 5.07kms  
 Due to failure to attract road gangs, funds originally meant for labour based routine maintenance were used on mechanized routine maintenance resulting into an increase in Kilometers of routine district roads maintained.  
 7 Lines of Culverts with headwalls constructed on 3 Lines on Mayanja swamp in Muduuma Sub County  
 3 Lines on Kumbya swamp and 1 line on Buwere- Nabiteete in Buwama Sub County  
 Periodic maintenance  
 - Nkozi - Kasse 4.08 kms  
 Routine Manual maintenance  
 - Katebo- Buyaaya 5.0 Kms  
 - Kayabwe- Kinyika - Muyanga 7.0kms.  
 (A total of 124.63kms was mentained under mechanized and 12 kms maintained under routine manual.)

139.53

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

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

Non Standard Outputs:      District Works Office      Pre assessment was done  
    Bills of Quantities prepared  
    District Roads equipment  
    (Grader, Wheel loader, vibro  
    roller, 2 tipper trucks, water  
    bowser, pickup and  
    motorcycles) maintained

*Expenditure*

321412 Conditional transfers to Road      **515,812**      416,089      80.7%  
 Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>515,812</b>	Non Wage Rec't:	416,089	Non Wage Rec't:	80.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>515,812</b>	<b>Total</b>	<b>416,089</b>	<b>Total</b>	<b>80.7%</b>

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

Non Standard Outputs:      Communities in Kituntu,      A water tank procured for      0      .Funds not realized  
    Kammengo, Kabulasoke and      Kituntu CAIIP market      from CAIIP (MoLG)  
    Ngando mobilized under      Infrastructure management      as planned  
    CAIIP programme      committees trained  
    Cooperatives trained to manage  
    Agricultural Infrastructure  
    Monitoring visits conducted on  
    CAIIP funded projects

*Expenditure*

231003 Roads and bridges      **20,000**      11,773      58.9%  
 (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:	<b>20,000</b>	Domestic Dev't:	11,773	Domestic Dev't:	58.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>11,773</b>	<b>Total</b>	<b>58.9%</b>

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

0      Under staffing in the  
 department

**Vote: 540** Mpigi District**2014/15 Quarter 4****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	Outstanding payment on refurbishing done on Production Offices paid Door locks replaced for CAO's office and Council Chambers  Electricity repairs in one of works building Outstanding balance on Upgrading Perimeter Wall for Works completed in FY 2013/2
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*Expenditure*

228004 Maintenance – Other	<b>6,600</b>	11,934	180.8%
Wage Rec't:	<b>22,852</b>	0	0.0%
Non Wage Rec't:	<b>7,000</b>	4,584	65.5%
Domestic Dev't:		7,350	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,852</b>	<b>11,934</b>	<b>40.0%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	District Works Office Mpigi - Vehicles inspected - Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	.Oversight assessment on condition of equipment and vehicles	0	Inadquete LRR
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*Expenditure*

227001 Travel inland	<b>330</b>	2,352	712.8%
Wage Rec't:	<b>11,992</b>	0	0.0%
Non Wage Rec't:	<b>1,000</b>	2,352	235.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,992</b>	<b>2,352</b>	<b>18.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****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	Four 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	0	Activity implemented as planned
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*Expenditure*

211101 General Staff Salaries	24,033	20,642	85.9%
221010 Special Meals and Drinks	3,112	2,050	65.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	800	32.0%
221014 Bank Charges and other Bank related costs	250	76	30.4%
221017 Subscriptions	0	130	N/A
223005 Electricity	1,407	1,240	88.1%
225001 Consultancy Services- Short term	0	15,199	N/A
227001 Travel inland	5,518	5,485	99.4%
227004 Fuel, Lubricants and Oils	6,800	6,330	93.1%
228002 Maintenance - Vehicles	7,000	3,998	57.1%
228004 Maintenance – Other	0	1,875	N/A
Wage Rec't:	24,033	Wage Rec't: 20,642	Wage Rec't: 85.9%
Non Wage Rec't:	1,000	Non Wage Rec't: 5,886	Non Wage Rec't: 588.6%
Domestic Dev't:	30,395	Domestic Dev't: 31,297	Domestic Dev't: 103.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,428</b>	<b>Total 57,825</b>	<b>Total 104.3%</b>

**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)	64 (Including Newly constructed and old water sources tested)	103.23	Inadquet local revenue to support sector activities
No. of supervision visits during and after construction	62 (30 Supervision visits carried out for newly constructed water sources 32 Visits done on already completed water sources)	63 (63 Supervision visits carried out for newly constructed water sources)	101.61	
No. of water points tested for quality	62 (Sixty two sources both new and old tested for quality)	64 (water sources both new and old tested for quality)	103.23	

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	7 (District water office and Sub County headquarters Mandatory public notices displayed at headquarters and sub county headquarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	4 (District water office 4 DWSCC meeting held)	100.00	
Non Standard Outputs:	Regular data collection and analysis done 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	1,428	29.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,694	4,075	27.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,694</b>	<b>4,075</b>	<b>27.7%</b>	

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

No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Inadquete LRR
No. of water pump mechanics, scheme attendants and caretakers trained	7 (District water offices Seven pump mechanics trained)	7 (Seven pump mechanics trained)	100.00	
% 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)	7 (7 Water sources (DBH) rehabilitated)	100.00	
Non Standard Outputs:		Regular data collection and analysis done		

*Expenditure*

227001 Travel inland	2,143	5,612	261.9%	
227004 Fuel, Lubricants and Oils	1,944	1,784	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	242	48.4%	
Domestic Dev't:	9,086	7,154	78.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,586</b>	<b>7,396</b>	<b>77.2%</b>	

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

No. Of Water User Committee members trained	62 (62 Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)	63 (Water user committee members trained in participatory planning, Gender, monitoring and operation and maintenance of facilities.)	101.61	VAT inclusion in our budget reduced on the number fo water sources constreated and thus reducing the number fo water user committes formed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	83 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub county 83 Community members and VHTs trained during demand creation (CLTS triggering))	99 (NGO enagement)	119.28	
No. of water and Sanitation promotional events undertaken	6 (District Water Offices 112 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Six planning and advocacy meetings held at sub county level Sanitation week activities in six Sub counties done)	6 (6 water and sanitation promotional events undertaken 30 Hand Washing ambassadors trained Initial baseline surveys and follow ups done Sanitation and hygiene situation analysis done Two planning and advocacy meetings held at sub county level)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Six planning and advocacy meetings organized at sub county level Communities in Kituntu and Nkozi mobilized for Sanitation week activities)	7 (Seven planning and advocacy meeting organized)	116.67	
No. of water user committees formed.	30 (30 Water user committee formed on newly constructed water sources)	25 (31 Water user committee formed on newly constructed water sources)	83.33	
Non Standard Outputs:		Vehical service		

**Expenditure**

221010 Special Meals and Drinks	3,657	1,500	41.0%
227001 Travel inland	4,659	1,555	33.4%
227004 Fuel, Lubricants and Oils	6,070	6,580	108.4%
228002 Maintenance - Vehicles	0	3,422	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,500	11,057	76.3%
Domestic Dev't:	4,988	2,000	40.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,488</b>	<b>13,057</b>	<b>67.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Inadquet local

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

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		revenue to support sector activities
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	786	180	22.9%
227001 Travel inland	5,013	2,100	41.9%
227004 Fuel, Lubricants and Oils	5,097	2,400	47.1%
228004 Maintenance – Other	0	2,350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	4,680	62.4%
Domestic Dev't:	7,134	2,350	32.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,634</b>	<b>7,030</b>	<b>48.0%</b>

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

0

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)
		Retention for 8 water sources rehabilitated in FY 2013/14

*Expenditure*

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

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	23 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma and Nkozi Sub County. 13 Motorized shallow wells in six sub counties 11 Hand dug shallow wells constructed in six sub	23 (21 both Hand dug and motorised shallow wells constructed  2 motorised shallow wells for world vision at Nkozi)	100.00	.Activities implemented as planned
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

counties(2 under LDG and 9 under PAF Rural Water))

Non Standard Outputs: Retention on completed projects for FY 2013/2014 No planned activity

*Expenditure*

281503 Engineering and Design **173,520** 176,287 101.6%  
Studies & Plans for capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>173,520</b>	Domestic Dev't:	176,287	Domestic Dev't:	101.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>173,520</b>	<b>Total</b>	<b>176,287</b>	<b>Total</b>	<b>101.6%</b>

**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 (7 Deep boreholes drilled in 2 Buwama ,1Nkozi , 1Muduuma ,2Kituntu,1Kiringente Sub County)	100.00	Hand Pump Mechanic Association (HPMA) enagement and world vision
No. of deep boreholes rehabilitated	8 (Eight Deep boreholes rehabilitated in Kammengo, Buwama, Kituntu and Nkozi Sub County)	9 (8 Hand Pump Mechanic Association (HPMA) enagement and 1 World vision)	112.50	
Non Standard Outputs:	Activity not planned	. Payment of retention for the deep borehole constructed in FY2013/14		

*Expenditure*

281503 Engineering and Design **165,000** 183,368 111.1%  
Studies & Plans for capital works

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>165,000</b>	Domestic Dev't:	183,368	Domestic Dev't:	111.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>165,000</b>	<b>Total</b>	<b>183,368</b>	<b>Total</b>	<b>111.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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



**Vote: 540** Mpigi District**2014/15 Quarter 4****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:	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	Staffing issue, in the implementation of LVEMP II activities.
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*Expenditure*

211101 General Staff Salaries	40,288	29,091	72.2%
221010 Special Meals and Drinks	2,895	280	9.7%
221011 Printing, Stationery, Photocopying and Binding	643	533	82.9%
221014 Bank Charges and other Bank related costs	782	271	34.6%
227001 Travel inland	5,348	3,964	74.1%
227004 Fuel, Lubricants and Oils	5,998	2,669	44.5%
228002 Maintenance - Vehicles	3,600	6,214	172.6%
Wage Rec't:	40,288	Wage Rec't: 29,091	Wage Rec't: 72.2%
Non Wage Rec't:	7,812	Non Wage Rec't: 6,886	Non Wage Rec't: 88.1%
Domestic Dev't:	15,738	Domestic Dev't: 7,044	Domestic Dev't: 44.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>63,838</b>	<b>Total 43,022</b>	<b>Total 67.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (50 men and 50 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	92 (35 men and 15 women participating in tree planting days in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	92.00	The sector did not realize funds as planned activities were mainly supported by LVEMP.
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

Area (Ha) of trees established (planted and surviving)	3 (50,000 tree seedlings and 1000 fruit tree seedlings purchased, planted and surviving to cover 3 Ha in institutions (schools, churches, health centres and Sub county Hqtrs))	3 (1000 tree seedlings planted on the lake shores under LVEMP II. 50,000 tree seedlings and 1000 fruit tree seedlings planted on private land in all sub Counties.)	100.00	
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Non Standard Outputs:	- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama Three Nurseries for fruit trees and local trees established Fruit tree seeds for passion fruit, oranges and ovacados procured Assorted farm tools (hoes, shovels, rakes and A frames procured 3 Plastic tanks procured for water harvesting Three demonstrations for water harvesting established One demonstration biogas plant using slag established Tree seedlings procured for a model village	Activity not planned- 2 tree nurseries raising tree seedlings established in Kammengo and Buwama .Procured Assorted farm tools (06 hoes and 06 Pangas)		
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*Expenditure*

224002 General Supply of Goods and Services	0	1,500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,200	1,500	Domestic Dev't:	14.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,200</b>	<b>1,500</b>	<b>Total</b>	<b>14.7%</b>

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

No. of community members trained (Men and Women) in forestry management	100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	100 (50 Men and 50 Women trained in Forestry management in the 3 LLGs (Muduuma, Kiringente sub counties and Mpigi Town Council))	100.00	The department is not well presented at LLG level (natural resource department has no staff member at LLG level for effective follow-up).
No. of Agro forestry Demonstrations	1 (One Agro forestry demonstration established in Buwama S/C)	1 (One Agro forestry demonstration established in Buwama S/C)	100.00	More farmers are still interested in practicing Agro forestry.

**Vote: 540** Mpigi District**2014/15 Quarter 4****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:	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility	- Five Capacity building sessions conducted to 50 farmers along Katonga cathment area on the use of slurry to restore soil fertility
	- Micro community wetland management hotspots developed	

*Expenditure*

221002 Workshops and Seminars	3,119	500	16.0%
227001 Travel inland	3,567	604	16.9%
227004 Fuel, Lubricants and Oils	2,971	479	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,200	1,583	15.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,200</b>	<b>1,583</b>	<b>15.5%</b>

**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)	90 (90 Patrols conducted to deter illegal forest activities district wide)	150.00	More patrols were carried out to ensure compliance to environment laws and regulations.
Non Standard Outputs:	Trees planted on National days	Trees planted on National days		

*Expenditure*

227001 Travel inland	4,186	3,146	75.2%
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	6,136	613.6%
Domestic Dev't:	13,336	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,336</b>	<b>6,136</b>	<b>42.8%</b>

**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)	7 (Seven water shed committees formed and oriented in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu)	100.00	The sector has an acting officer who is engaged in other activities.
Non Standard Outputs:	Activity not planned	Activity not planned		

*Expenditure*

221002 Workshops and Seminars	3,917	1,508	38.5%
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

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	3,288	28.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,323</b>	<b>3,636</b>	<b>25.4%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Seven SWAPS oriented - Two Wetlands restored in Muduuma and Kiringente 28 members trained (LECs))	7 (Seven Stakeholder Consultative meetings held throughout the District ,for developing Mpigi District Wetland ordinance.)	175.00	Developers issued with environment improvement notices are in most cases hesitant .
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)	10 (25 field visits carried out on the3 hactares of wetland in abid to restore wet lands in 4 s/counties of Nkozi, Buwama, Kammengo and Kituntu.)	100.00	
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	20 visits throughout the District on Environmental compliance, monitoring & inspection  19 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	6,627	172.4%	
227004 Fuel, Lubricants and Oils	4,378	1,943	44.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,519	3,734	245.8%	
Domestic Dev't:	10,510	5,656	53.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,029</b>	<b>9,390</b>	<b>78.1%</b>	

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****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)	38 (38 members (16 men and 22 women) of Wetland management structures in LLGs trained)	95.00	The activity was mainly funded by LVEMP.
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.	22 Project site visits/inspections carried out throughout the District. Conditional Assessment and Environmental Screening done		

*Expenditure*

221002 Workshops and Seminars	3,113	349	11.2%
221010 Special Meals and Drinks	1,341	532	39.7%
227001 Travel inland	3,370	1,590	47.2%
227004 Fuel, Lubricants and Oils	3,111	340	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,700	881	18.7%
Domestic Dev't:	7,316	1,930	26.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,016</b>	<b>2,811</b>	<b>23.4%</b>

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

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring and surveys undertaken in all LLGs  Reviews on 12 private sector projects and 35 district projects inspected district-wide for EIAs, Eas and PBs.)	28 (20 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores)	100.00	Under staffing in the department
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.  Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	5 Compliance monitoring and Inspection reports prepared.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	240	260	108.3%
227001 Travel inland	1,000	893	89.3%

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	1,417	1,473	104.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,927	2,626	66.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,927</b>	<b>2,626</b>	<b>66.9%</b>	

**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  15 Land disputes settled district-wide)	20 (16land disputes settled - 170 deed plans issued.-3 Land wrangles solved. 220 Karamazoos blocks constructed.196 Cadastral maps up dated.  - Issued 18 Instructions to survey.)	100.00	Activities implemented as planned.
Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide -3 district land parcels surveyed -80 land sub division and detailed plans approved district-wide -260 Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	279 Cadastral Maps/ Karamazoos constructed -255 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		

**Expenditure**

211101 General Staff Salaries	49,739	40,000	80.4%	
227001 Travel inland	6,469	1,902	29.4%	
Wage Rec't:	49,739	40,000	80.4%	
Non Wage Rec't:	2,000	0	0.0%	
Domestic Dev't:	21,110	1,902	9.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>72,849</b>	<b>41,902</b>	<b>57.5%</b>	

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

Non Standard Outputs:	An insitutional Energy saving stove established at Katonga Technical Institute in Nkozi subcounty	An insitutional Energy saving stove constructed at Katonga Technical Institute in Nkozi subcounty	0	Activity implemented as planned
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**Expenditure**

231007 Other Fixed Assets	5,422	4,629	85.4%	
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

(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:	5,422	Domestic Dev't:	4,629	Domestic Dev't:	85.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,422</b>	<b>Total</b>	<b>4,629</b>	<b>Total</b>	<b>85.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	Staff salaries paid for 12 months 4 Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD Quarterly CDD Technical back stopping done in 7 LLGs	0	Inadequate LRR to support sector activities
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*Expenditure*

211101 General Staff Salaries	98,997	79,274	80.1%		
221011 Printing, Stationery, Photocopying and Binding	240	354	147.5%		
221014 Bank Charges and other Bank related costs	320	87	27.3%		
227001 Travel inland	660	802	121.5%		
227004 Fuel, Lubricants and Oils	640	724	113.2%		
Wage Rec't:	98,997	Wage Rec't:	79,274	Wage Rec't:	80.1%
Non Wage Rec't:	1,860	Non Wage Rec't:	1,968	Non Wage Rec't:	105.8%
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	100,857	Total	81,242	Total	80.6%

**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	28 (28 Children settled 4 rounds of quarterly compliance inspections of	116.67	There was funding from SDS Program
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

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)

Children's homes in 4 LLGs of Nkozi( Kankobe), Kammengo - Bread from Heaven; Tabiro, Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Porta; Child Assist

Attended Children Court 42 sessions at Mpigi)

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

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

28 Quarterly Supe

*Expenditure*

221010 Special Meals and Drinks	300	1,085	361.7%
221011 Printing, Stationery, Photocopying and Binding	0	157	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	500	300	60.0%
227004 Fuel, Lubricants and Oils	500	238	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	1,800	138.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,300</b>	<b>1,800</b>	<b>138.5%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: Two vetting committee meetings held  
 Two monitoring visits carried out by vetting committee  
 Six PWD projects funded in Four LLGs ( Buwama, Nkozi, Kammengo and Muduuma)

2 Special Grant Vetting Committee meeting held.  
 2 monitoring visits carried out by Vetting committee  
 04 Projects funded:  
 1 Piggrey rearing, 1 poultry rearing; 2 goat rearing

0 delayed submission of proposals from PWDs led to delayed requisition for Q 4 funds and transaction could not be done on time.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	420	509	121.1%
227001 Travel inland	0	2,366	N/A



**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

291002 Transfers to NGOs	0	17,192	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,740	20,066	107.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18.740	20.066	107.1%

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

No. of Active Community Development Workers	3 (DCDO, SCDO and SPSWO at the district level)	3 (03 at district level; DCDO, SCDO and SPSWO.	100.00	A substantive CDO by the name Mpigi Edirisa was appointed and deployed to Kammengo Sub county
	4 CDOs and 2 CDAs at the lower local governments	5 CDOs and 2 CDAs at the Lower Local Governments)		
	4 quarterly support supervision exercises of 2 CDWs at district level)			
Non Standard Outputs:		Two technical backstopping visits to EACH of 7 LLGS done under CDD grant		
	Four technical backstopping visits to 7 LLGS done under CDD grant			

**Expenditure**

221014 Bank Charges and other Bank related costs	0		17		N/A
227001 Travel inland	3,225		1,424		44.2%
227004 Fuel, Lubricants and Oils	2,229		730		32.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,112	Non Wage Rec't:	224	Non Wage Rec't:	7.2%
Domestic Dev't:	2,942	Domestic Dev't:	1,946	Domestic Dev't:	66.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,054	Total	2,170	Total	35.9%

**Output: Adult Learning**

No. FAL Learners Trained	440 (4 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.	500 (2 rounds of quarterly support supervision done to FAL instructors by 7 CDWs in 7 LLGs.	113.64	The learners did not have the Literacy text books for the three different stages
	4 refresher trainings for 51 FAL instructors in all LLGs	04 FAL Programme review meetings held at constituency level- Mawokota south held at Nkozi and for Mawokota North held at district headquarters.		
	8 FAL Programme review meetings held at constituency level			
	Proficiency exams administered in 51 village level classes in 7	2 rounds of quarterly support supervision done to FAL		

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

LLGS

instructors by 7 CDWs in 7 LLGs.

440 Examination scripts prepared for FAL learners.)

4 refresher trainings for 51 FAL instructors in all LLGs

Proficiency exams administered in 50 village level classes in 7 LLG

500 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

One laptop and one desk printer procured for DCDO's office

*Expenditure*

221002 Workshops and Seminars	540	3,153	583.9%
227001 Travel inland	3,494	2,988	85.5%
227004 Fuel, Lubricants and Oils	3,406	1,939	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,840	8,080	82.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,840</b>	<b>8,080</b>	<b>82.1%</b>

**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  
Gender materials disseminated to 7 LLG CDOs  
Entrepreneurship skills training for 10 women in Kammengo Sub County

0

Gender sector relies 100% from locally raised revenue; those funds were inadequate.

*Expenditure*

227001 Travel inland	120	500	416.7%
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**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>100.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	42 (42 Social Inquiries done)	48 (48 Social Inquiries done)	114.29	the two District youth councillors were funded under locally raised revenue
Weekly Court representations for Children in Contact with the law)		Weekly Court representations for Children in Contact with the law)		
Non Standard Outputs:	Two Youth Groups trained in Entrepreneurship	27 projects for 27 youth groups under YLP funded Kammengo 4; Nkozi 4; Muduuma 4; Kiringente 4; Buwama 4; Mpigi Town Council 4 and Kitutnu 3		
	35 subcounty level stakeholders sensitized and trained in YLP at the Hqtrs	Fifteen Youths in Kiringente Sub County trained in Proposal writing		
	26 district participants trained in YLP at Hqtrs	27 YLP projects monitored by the Dist		
	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 monitered by the district support team,DEC and RDC.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,536	2,500	33.2%		
224006 Agricultural Supplies	170,191	196,698	115.6%		
227001 Travel inland	3,099	3,873	125.0%		
227004 Fuel, Lubricants and Oils	307	2,400	781.8%		
282103 Scholarships and related costs	48,626	6,000	12.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,498	Non Wage Rec't:	49.9%
Domestic Dev't:	228,542	Domestic Dev't:	209,973	Domestic Dev't:	91.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	231,542	Total	211,471	Total	91.3%

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One district youth council meeting held at the district Hqtrs)	1 (Youth Day celebrated in Muduuma S/C)	100.00	term of office of the youth councils had expired
	Two district youth council	One district youth council meeting held at the district Hqtrs		

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**9. Community Based Services**

executive meetings 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)

Non Standard Outputs:

District youth chairperson's office facilitated

nil

*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:		0	0.0%
Non Wage Rec't:	3,590	1,653	46.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,590</b>	<b>1,653</b>	<b>46.0%</b>

**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 is not a beneficiary of Community Based Rehabilitation (CBR) grant)

0

The two PDWs councillors got funding under locally raised revenue.

Non Standard Outputs:

Four trainings of community based rehabilitation in Muduuma, Kiringente, Buwama and Kammengo

Monitoring visits by PWDs district councils in the LLGs

Two monitoring visits by PWDs district councils in two sub county clusters (Muduuma &amp; Kiringente), (Buwama &amp; Kammengo S/C)

*Expenditure*

227001 Travel inland	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,814	1,500	82.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,814</b>	<b>1,500</b>	<b>82.7%</b>

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

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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**9. Community Based Services**

No. of women councils supported	1 (One District Women Council meeting held at the Hqtrs  Two Women council Executive meetings held at the Hqtrs  Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	1 (One District Women Council meeting held at the Hqtrs  Two Women council Executive meetings held at the Hqtrs  Two women groups engaged in IGAs financially supported in Kiringente and Mpigi T/C)	100.00	Inadequate LRR to support sector activities
Non Standard Outputs:	Women activities monitored in 7 LLGs Chairperson Women Council facilitated	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:		

**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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 3,590		Non Wage Rec't: 2,635	Non Wage Rec't: 73.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total 3,590</b>		<b>Total 2,635</b>	<b>Total 73.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

				0	Under staffing
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	District headquarters Staff salaries paid for three months  - 5 CBO/CSOs registered  - District Internal Assessment conducted			
<i>Expenditure</i>					
211101 General Staff Salaries	42,648	28,103	65.9%		
221011 Printing, Stationery, Photocopying and Binding	500	693	138.6%		
221014 Bank Charges and other Bank related costs	360	50	13.9%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	18	N/A		
227001 Travel inland	2,645	5,823	220.2%		
227004 Fuel, Lubricants and Oils	1,640	1,690	103.0%		
Wage Rec't:	42,648	Wage Rec't:	28,103	Wage Rec't:	65.9%
Non Wage Rec't:	5,500	Non Wage Rec't:	8,274	Non Wage Rec't:	150.4%
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	48,148	Total	36,377	Total	75.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters	12 (District Headquarters	100.00	Under staffing
	Twelve District Technical Planning Committee meetings held.)	Twelve 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)	66.67	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters	6 (District Headquarters	100.00	
	Six Departmental Reports submitted to Sector Committees and Council.)	Six Departmental Reports submitted to Sector Committee and Council.)		

**Vote: 540** Mpigi District**2014/15 Quarter 4****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.	istrict Headquarters - District Annual Workplan FY 2015/2016 prepared  4 Quarterly Accountability Reports for LGMSDP and PAF prepared  4 Quarterly support supervision visits to Sub County		
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*Expenditure*

227001 Travel inland	2,539	1,774	69.9%
227004 Fuel, Lubricants and Oils	2,396	305	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,936	2,079	70.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,340	0	0.0%
<b>Total</b>	<b>8,276</b>	<b>2,079</b>	<b>25.1%</b>

**Output: Statistical data collection**

0 Under staffing

**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District headquarters	- Approved Contract Form B for FY 2014/2015 prepared
	- Contract Form B for FY 2014/2015 prepared	
	- Four quarterly performance progress reports prepared	- 1st, 2nd and 3rd Quarter quarter performance progress reports prepared
	- Annual Statistical Abstract 2014 prepared	
	- Data on socio economic sectors collected	- Draft and Final Performance Contract Form B for FY 2015/2016 prepared and submitted to MoFPED
	- Data on business units collected.	

*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%
<b>Total</b>	<b>1,800</b>	<b>1,567</b>	<b>87.1%</b>

**Output: Demographic data collection**

0 Under staffing

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

*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	414,221	130.9%
227004 Fuel, Lubricants and Oils	95,300	22,111	23.2%



**Vote: 540** Mpigi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>497,454</b>	<i>Non Wage Rec't:</i>	499,674	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>497,454</b>	<b>Total</b>	<b>499,674</b>	<b>Total</b>	<b>100.4%</b>

**Output: Development Planning**

0 Under staffing

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	Annual Workplan FY 2015/2016 finalized and aligned with the Five year DDPII (FY 2015/16-2019/20)
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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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,700	Non Wage Rec't: 5,979	Non Wage Rec't: 77.6%
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	7,700	Total 5,979	Total 77.6%

**Output: Monitoring and Evaluation of Sector plans**

0 under staffing

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	Four Quarterly Monitoring and Evaluation report prepared for LGMSDP and PAF done
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*Expenditure*

221010 Special Meals and Drinks	<b>150</b>	350	233.3%
221011 Printing, Stationery, Photocopying and Binding	<b>640</b>	154	24.0%
227001 Travel inland	<b>6,150</b>	1,985	32.3%

**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

227004 Fuel, Lubricants and Oils	2,902	428	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,042	2,917	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,042</b>	<b>2,917</b>	<b>29.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	District Head quarters Montly staff salaries paid for 12 months Quarterly Internal Audit reports for departments and Sub Counties Value for money field verification reports Handovers witnessed	District Head quarters Montly staff salaries paid for 3 months Quarterly Internal Audit reports for departments and Sub Counties prepared Value for money field verification reports prepared District Head quarters Montly staff salaries paid for	0	The deparment has no vehicle to support effective delivery of services
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**Expenditure**

211101 General Staff Salaries	40,019	32,023	80.0%	
221014 Bank Charges and other Bank related costs	320	113	35.2%	
221017 Subscriptions	0	42	N/A	
227001 Travel inland	2,456	7,264	295.8%	
227004 Fuel, Lubricants and Oils	1,861	1,986	106.8%	
Wage Rec't:	40,019	32,024	80.0%	
Non Wage Rec't:	7,650	9,405	122.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>47,669</b>	<b>41,428</b>	<b>86.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	11 (District headquarters and 6 subcounty stations)	11 (District headquarters and 6 subcounty stations)	100.00	Currently the department has no vehicle and this
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**Vote: 540** Mpigi District**2014/15 Quarter 4****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**

	- Four quarterly statutory audit reports prepared - Four Quarterly audits on government programmes like LVEMP, NAADS, SDS Grants done - Special audits conducted)	- 4 Quarterly statutory audit reports prepared - 2 Special audits conducted for salary - 4 Quarterly verification reports for LGMSDP, SDS, CAIIP, URF and Production and Marketing Grant verified)		impacts on the time the department carries out field verifications
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (District headquarters  1st Quarter by 31/10/2014 2nd Quarter 31/01/2015 3rd Quarter 30/04/2015 4th Quarter 31/07/2015)	30/04/2015 (1st Quarter by 31/10/2014 2nd Quarter 31/01/2015 3rd Quarter 30/04/2015)	#Error	
Non Standard Outputs:	Quarterly compliancy monitoring reports prepared for sub counties	4 Quarterly compliancy monitoring report prepared for sub counties		

*Expenditure*

227001 Travel inland	<b>2,985</b>	4,767	159.7%
227004 Fuel, Lubricants and Oils	<b>1,845</b>	2,662	144.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,858</b>	7,429	126.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,858</b>	<b>7,429</b>	<b>126.8%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>13,389,185</b>	Wage Rec't:	10,640,711	Wage Rec't:	79.5%
Non Wage Rec't:	<b>4,242,979</b>	Non Wage Rec't:	4,350,557	Non Wage Rec't:	102.5%
Domestic Dev't:	<b>2,099,443</b>	Domestic Dev't:	1,740,825	Domestic Dev't:	82.9%
Donor Dev't:	<b>545,286</b>	Donor Dev't:	263,753	Donor Dev't:	48.4%
<b>Total</b>	<b>20,276,893</b>	<b>Total</b>	<b>16,995,846</b>	<b>Total</b>	<b>83.8%</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>476,075</b>	<b>429,812</b>
<b>Sector: Agriculture</b>				<b>15,355</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Mbizzinnya				7,873	0
Item: 263201 LG Conditional grants					
<b>Buwama Sub County</b>	Sub County Headquarters	Conditional Grant for NAADS	N/A	7,873	0
<b>LG Function: District Production Services</b>				<b>7,482</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,482</b>	<b>0</b>
LCII: Mbizzinnya				7,482	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A Slaughter Slab</b>	Buwama	Conditional transfers to Production and Marketing	Not Started	7,482	0
<b>Constructed at Buwama Town Board</b>					
<b>Sector: Works and Transport</b>				<b>13,513</b>	<b>7,200</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,513</b>	<b>7,200</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>13,513</b>	<b>7,200</b>
LCII: Bbongole				4,213	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Kalandazi-Buwungu)</b>		Other Transfers from Central Government	N/A	4,213	0
LCII: Jjalamba				3,759	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Buwere-Ntolomwe)</b>		Other Transfers from Central Government	N/A	3,759	0
LCII: Mbizzinnya				0	7,200
Item: 321412 Conditional transfers to Road Maintenance					
<b>4 Culvert lines and headwalls constructed on Kumbya Swamp in Buwama</b>		Other Transfers from Central Government	N/A	0	7,200
			(Completed)		
LCII: Nabiteete				2,305	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Nabiteete-Kasoso)</b>		Other Transfers from Central Government	N/A	2,305	0
LCII: Ward C				3,236	0

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>476,075</b>	<b>429,812</b>
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Buwama-buwere -Nabitete)</b>		Other Transfers from Central Government	N/A	3,236	0
<b>Sector: Education</b>				<b>426,900</b>	<b>404,540</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>162,736</b>	<b>155,537</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>729</b>
LCII: Kawumba				0	729
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for a 5 stance lined pit latrine at Buyiwa P/S</b>	Buyiwa P/S	Conditional Grant to SFG	Completed	0	729
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>72,187</b>
LCII: Lubugumu				79,768	72,187
Item: 231002 Residential buildings (Depreciation)					
<b>A Four unit staff house and a two stance pit latrine with a urinal constructed at Buwama Modern P/S</b>	Lubugumu	Conditional Grant to SFG	Completed	79,768	72,187
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,968</b>	<b>82,622</b>
LCII: Bbongole				13,404	15,140
Item: 263311 Conditional transfers for Primary Education					
<b>Kabira Church of Uganda Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,335	3,972
<b>St Theresa Mitara Maria Primary School</b>	Mitara Maria	Conditional Grant to Primary Education	N/A	6,594	6,786
<b>Magya Primary School</b>	Bbongole	Conditional Grant to Primary Education	N/A	3,475	4,383
LCII: Bulunda				9,345	8,009
Item: 263311 Conditional transfers for Primary Education					
<b>Bulunda Church of Uganda Primary School</b>	Bulunda	Conditional Grant to Primary Education	N/A	4,538	4,314
<b>St. Francis Bulunda Primary School</b>	Bulunda	Conditional Grant to Primary Education	N/A	4,807	3,695
LCII: Bunjakko				4,793	4,652
Item: 263311 Conditional transfers for Primary Education					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>476,075</b>	<b>429,812</b>
<b>St. Mary's Bunjakko Primary School</b>	Bunjakko	Conditional Grant to Primary Education	N/A	4,793	4,652
LCII: Buyijja Item: 263311 Conditional transfers for Primary Education				4,156	4,450
<b>Buyijja Kabira Primary School</b>	Buyijja	Conditional Grant to Primary Education	N/A	4,156	4,450
LCII: Jjalamba Item: 263311 Conditional transfers for Primary Education				10,184	10,499
<b>St. Joseph Ntambi Primary School</b>		Conditional Grant to Primary Education	N/A	4,769	4,452
<b>Jjalamba Primary School</b>	Jjalamba	Conditional Grant to Primary Education	N/A	5,415	6,047
LCII: Kawumba Item: 263311 Conditional transfers for Primary Education				6,879	6,020
<b>Buwanda Primary School</b>	Buwanda	Conditional Grant to Primary Education	N/A	3,442	2,953
<b>Kawumba Primary School</b>	Kawumba	Conditional Grant to Primary Education	N/A	3,437	3,067
LCII: Lubugumu Item: 263311 Conditional transfers for Primary Education				11,664	12,103
<b>Kigwanya Primary School</b>	Kigwanya	Conditional Grant to Primary Education	N/A	4,495	4,962
<b>Buwama Modern Primary School</b>	Lubugumu	Conditional Grant to Primary Education	N/A	3,677	3,243
<b>Lusunsa Primary School</b>	Lubugumu	Conditional Grant to Primary Education	N/A	3,492	3,897
LCII: Mbizzinnya Item: 263311 Conditional transfers for Primary Education				4,975	4,981
<b>Equator Parents Primary School</b>	Buwama	Conditional Grant to Primary Education	N/A	4,975	4,981
LCII: Nabiteete Item: 263311 Conditional transfers for Primary Education				7,590	6,710
<b>Buwere Primary School</b>	Buwere	Conditional Grant to Primary Education	N/A	3,085	2,795
<b>Buwungu Primary School</b>	Buwungu	Conditional Grant to Primary Education	N/A	4,504	3,915
LCII: Ssango				9,977	10,056

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>476,075</b>	<b>429,812</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Buyiwa Primary School</b>	Buyiwa	Conditional Grant to Primary Education	N/A	5,050	5,229
<b>Ssango Primary School</b>	Ssango	Conditional Grant to Primary Education	N/A	4,927	4,827
<b>LG Function: Secondary Education</b>				<b>264,165</b>	<b>249,003</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,165</b>	<b>249,003</b>
LCII: Bbongole				162,176	139,492
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mitara Maria Progressive Secondary School</b>	Mitara Maria	Conditional Grant to Secondary Education	N/A	53,553	62,245
<b>Mitara Maria Hill School</b>		Conditional Grant to Secondary Education	N/A	108,623	77,247
LCII: Bunjakko				4,123	6,399
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bunjakko Island Secondary School</b>	Bunjakko	Conditional Grant to Secondary Education	N/A	4,123	6,399
LCII: Jjalamba				47,794	51,192
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Muggagga Secondary School Jjalamba</b>	Jjalamba	Conditional Grant to Secondary Education	N/A	47,794	51,192
LCII: Kawumba				40,138	26,905
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Brain Trust College Kawumba</b>	Kawumba	Conditional Grant to Secondary Education	N/A	40,138	26,905
LCII: Mbizzinnya				9,934	25,014
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Buwama High School</b>	Buwama	Conditional Grant to Secondary Education	N/A	9,934	25,014
<b>Sector: Health</b>				<b>20,306</b>	<b>18,072</b>
<b>LG Function: Primary Healthcare</b>				<b>20,306</b>	<b>18,072</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,306</b>	<b>7,103</b>
LCII: Bbongole				12,306	7,103
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mitara Maria Health Centre III</b>	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	12,306	7,103

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwama</b>		<i>LCIV: Mawokota</i>		<b>476,075</b>	<b>429,812</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>10,969</b>
LCII: Bunjakko				4,000	5,892
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunjakko Health Centre III</b>	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	5,892
LCII: Mbizzinnya				4,000	5,077
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwama Health Centre III</b>	Buwama	Conditional Grant to PHC- Non wage	N/A	4,000	5,077



**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>362,732</b>	<b>396,483</b>
<b>Sector: Agriculture</b>				<b>7,873</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Kammengo				7,873	0
Item: 263201 LG Conditional grants					
<b>Kammengo Sub County</b>	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
<b>Sector: Works and Transport</b>				<b>13,026</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,026</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>13,026</b>	<b>0</b>
LCII: Butoolo				13,026	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Kamengo-Butoolo-Buvumbo)</b>		Other Transfers from Central Government	N/A	7,162	0
<b>Routine manual maintenance (Butolo-Sanya-Namugabo)</b>		Other Transfers from Central Government	N/A	5,864	0
<b>Sector: Education</b>				<b>297,267</b>	<b>300,080</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>150,809</b>	<b>146,758</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,280</b>	<b>51,551</b>
LCII: Muyira				54,280	51,551
Item: 231001 Non Residential buildings (Depreciation)					
<b>A 2 classroom block constructed at Kanyike C/U P/S in Kammengo Sub County</b>	Kampiringisa	Conditional Grant to SFG	Completed	54,280	51,551
<b>Output: Latrine construction and rehabilitation</b>				<b>700</b>	<b>700</b>
LCII: Muyira				700	700
Item: 231001 Non Residential buildings (Depreciation)					
<b>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,</b>		LGMSD (Former LGDP)	Not Started	700	700
<b>Output: Provision of furniture to primary schools</b>				<b>2,808</b>	<b>2,500</b>
LCII: Kammengo				2,808	2,500
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>362,732</b>	<b>396,483</b>
<b>22 Three Seater Desks procured for 2 UPE Schools</b>	Kammengo	LGMSD (Former LGDP)	Not Started	2,808	2,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,021</b>	<b>92,007</b>
LCII: Butoolo				3,408	3,426
Item: 263311 Conditional transfers for Primary Education					
<b>St. Damiano Makumbi Primary School</b>	Makumbi	Conditional Grant to Primary Education	N/A	3,408	3,426
LCII: Kammengo					
Item: 263311 Conditional transfers for Primary Education					
<b>Kammengo Primary School</b>	Kammengo	Conditional Grant to Primary Education	N/A	3,131	3,892
<b>St. Annes Ggoli Girls Primary School</b>	Ggoli	Conditional Grant to Primary Education	N/A	5,641	5,660
<b>Ggoli Boys Primary School</b>	Ggoli	Conditional Grant to Primary Education	N/A	3,925	3,561
LCII: Kanyike					
Item: 263311 Conditional transfers for Primary Education					
<b>Kanyike Primary School</b>	Kanyike	Conditional Grant to Primary Education	N/A	4,025	4,675
<b>Kikunyu Church of Uganda Primary School</b>	Kikunyu	Conditional Grant to Primary Education	N/A	4,318	2,725
<b>Kataba Primary School</b>	Kataba	Conditional Grant to Primary Education	N/A	3,735	3,794
<b>Tabiro Primary School</b>	Tabiro	Conditional Grant to Primary Education	N/A	5,101	3,721
<b>St. Paul Ggunda Primary School</b>	Ggunda	Conditional Grant to Primary Education	N/A	4,345	3,720
LCII: Kibanga					
Item: 263311 Conditional transfers for Primary Education					
<b>St. Charles Lwanga Kibanga Primary School</b>	Kibanga	Conditional Grant to Primary Education	N/A	4,638	3,883
LCII: Kyanja					
Item: 263311 Conditional transfers for Primary Education					
				11,400	13,427

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>362,732</b>	<b>396,483</b>
<b>St. Kizito Kyagalanyi Primary School</b>	Kyagalanyi	Conditional Grant to Primary Education	N/A	4,576	5,219
<b>Kabira UMEA Primary School</b>	Kabira	Conditional Grant to Primary Education	N/A	3,647	3,807
<b>Kyanja Primary School</b>	Kyanja	Conditional Grant to Primary Education	N/A	3,177	4,402
LCII: Luwala				5,109	5,026
Item: 263311 Conditional transfers for Primary Education					
<b>Masaka Primary School</b>	Luwala	Conditional Grant to Primary Education	N/A	5,109	5,026
LCII: Musa				22,053	23,317
Item: 263311 Conditional transfers for Primary Education					
<b>Nsumba Church of Uganda Primary School</b>	Nsumba	Conditional Grant to Primary Education	N/A	4,356	5,132
<b>St. Francis Musa Primary School</b>	Musa	Conditional Grant to Primary Education	N/A	4,299	4,654
<b>St. Martin Buyiga Primary School</b>	Buyiga Island	Conditional Grant to Primary Education	N/A	4,828	4,268
<b>Ssama Primary School</b>	Ssama	Conditional Grant to Primary Education	N/A	3,575	4,789
<b>Nsumba Catholic Primary School</b>	Nsumba	Conditional Grant to Primary Education	N/A	4,994	4,474
LCII: Muyira				12,192	11,180
Item: 263311 Conditional transfers for Primary Education					
<b>Mpondwe Primary School</b>	Mpondwe	Conditional Grant to Primary Education	N/A	5,137	4,208
<b>Magejjo Primary School</b>	Magejjo	Conditional Grant to Primary Education	N/A	3,732	3,324
<b>Mbute Primary School</b>	Kampiringisa	Conditional Grant to Primary Education	N/A	3,324	3,648
<b>LG Function: Secondary Education</b>				<b>146,459</b>	<b>153,322</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,459</b>	<b>153,322</b>
LCII: Kammengo				136,321	150,404
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>362,732</b>	<b>396,483</b>
<b>St. Mark Kammengo SS</b>	Kammengo	Conditional Grant to Secondary Education	N/A	136,321	150,404
LCII: Musa				10,137	2,918
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Buyiga Seed SS</b>	Buyiga Island	Conditional Grant to Secondary Education	N/A	10,137	2,918
<b>Sector: Health</b>				<b>33,094</b>	<b>85,031</b>
<b>LG Function: Primary Healthcare</b>				<b>33,094</b>	<b>85,031</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>54,972</b>
LCII: Kanyike				0	54,972
Item: 231001 Non Residential buildings (Depreciation)					
<b>Outstanding balances on construction of maternity wards at Kampiringisa H/C III in Kammengo</b>		Conditional Grant to PHC - development	Completed	0	54,972
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,610</b>	<b>12,392</b>
LCII: Kammengo				12,305	7,118
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ggoli Health Centre III</b>	Ggoli	Conditional Grant to PHC- Non wage	N/A	12,305	7,118
LCII: Kibanga				12,305	5,274
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibanga Health Centre III</b>	Kibanga	Conditional Grant to PHC- Non wage	N/A	12,305	5,274
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,484</b>	<b>17,667</b>
LCII: Butoolo				2,838	5,892
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butoolo Health Centre III</b>	Butoolo	Conditional Grant to PHC- Non wage	N/A	2,838	5,892
LCII: Musa				2,828	5,892
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyiga Health Centre III</b>	Buyiga Island	Conditional Grant to PHC- Non wage	N/A	2,828	5,892
LCII: Muyira				2,818	5,884
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kampiringisa Health Centre III</b>	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	2,818	5,884

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kammengo</b>		<i>LCIV: Mawokota</i>		<b>362,732</b>	<b>396,483</b>
<i>Sector: Water and Environment</i>				<i>11,471</i>	<i>11,372</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,471</i>	<i>11,372</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>11,471</b>	<b>11,372</b>
LCII: Kyanja				5,735	5,686
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>A Hand dug Shallow Well constructed at Kyanja in Kammengo Sub county</b>	Kyanja village	LGMSD (Former LGDP)	Completed	5,735	5,686
			(Completed)		
LCII: Musa				5,735	5,686
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>A Hand dug Shallow well constructed at Bukabi</b>	Bukabi	LGMSD (Former LGDP)	Not Started	5,735	5,686
			(Completed)		

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>318,343</b>	<b>289,734</b>
<b>Sector: Agriculture</b>				<b>7,873</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Luvumbula				7,873	0
Item: 263201 LG Conditional grants					
<b>Kiringente Sub County</b>	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
<b>Sector: Education</b>				<b>274,094</b>	<b>273,793</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,273</b>	<b>120,833</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>75,730</b>
LCII: Sekiwunga				79,768	75,730
Item: 231002 Residential buildings (Depreciation)					
<b>A Four unit staff house and a two stance pit latrine with a urinal constructed at St. Charles Lwanga Sekiwunga P/S</b>	Sekiwunga	Conditional Grant to SFG	Completed	79,768	75,730
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,505</b>	<b>45,103</b>
LCII: Kavule				17,152	17,987
Item: 263311 Conditional transfers for Primary Education					
<b>Sekazza Memorial Primary School</b>	Sekazza	Conditional Grant to Primary Education	N/A	2,597	2,767
<b>Mabuye Katende Primary School</b>	Mabuye	Conditional Grant to Primary Education	N/A	3,299	2,692
<b>St. John Bosco Katende Primary School</b>	Katende	Conditional Grant to Primary Education	N/A	11,255	12,527
LCII: Kikondo				14,406	12,823
Item: 263311 Conditional transfers for Primary Education					
<b>Kikondo Primary School</b>	Kikondo	Conditional Grant to Primary Education	N/A	3,185	2,598
<b>Wamatovu UMEA Primary School</b>	Wamatovu	Conditional Grant to Primary Education	N/A	4,130	3,053
<b>Arch Bishop Kiwanuka Memorial Primary School Nakirebe</b>	Nakirebe	Conditional Grant to Primary Education	N/A	7,091	7,172
LCII: Luvumbula				6,946	7,678
Item: 263311 Conditional transfers for Primary Education					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>318,343</b>	<b>289,734</b>
<b>Manyogaseka Primary School</b>	Manyogaseka	Conditional Grant to Primary Education	N/A	3,215	4,289
<b>Luvumbula Primary School</b>	Kiringente	Conditional Grant to Primary Education	N/A	3,732	3,389
LCII: Sekiwunga Item: 263311 Conditional transfers for Primary Education				7,001	6,614
<b>Galatiya Primary School</b>	Galatiya	Conditional Grant to Primary Education	N/A	3,102	2,566
<b>St. Charles Lwanga Ssekiwunga Primary School</b>	Ssekiwunga	Conditional Grant to Primary Education	N/A	3,899	4,048
<b>LG Function: Secondary Education</b>				<b>148,821</b>	<b>152,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,821</b>	<b>152,960</b>
LCII: Kavule Item: 263306 Conditional transfers for Secondary Salaries				130,828	132,600
<b>St. Theresa Secondary School Katende</b>	Katende	Conditional Grant to Secondary Education	N/A	106,837	101,622
<b>Lumuza High School Katende</b>	Katende	Conditional Grant to Secondary Education	N/A	23,991	30,977
LCII: Kikondo Item: 263306 Conditional transfers for Secondary Salaries				17,993	20,361
<b>St. Josephs High School Nakirebe</b>	Nakirebe	Conditional Grant to Secondary Education	N/A	17,993	20,361
<b>Sector: Health</b>				<b>36,376</b>	<b>15,941</b>
<b>LG Function: Primary Healthcare</b>				<b>36,376</b>	<b>15,941</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>19,719</b>	<b>0</b>
LCII: Sekiwunga Item: 231001 Non Residential buildings (Depreciation)				19,719	0
<b>Outstanding balances on construction of maternity wards at Ssekiwunga H/C III in Kiringente</b>	Sekiwunga	Conditional Grant to PHC - development	Completed	19,719	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,305</b>	<b>7,103</b>
LCII: Kavule Item: 263313 Conditional transfers for PHC- Non wage				12,305	7,103

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiringente</b>		<i>LCIV: Mawokota</i>		<b>318,343</b>	<b>289,734</b>
<b>St. Monica Katende Health Centre III</b>	Katende	Conditional Grant to PHC- Non wage	N/A	12,305	7,103
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,352</b>	<b>8,838</b>
LCII: Luvumbula				1,524	2,946
Item: 263313 Conditional transfers for PHC- Non wage					
<b>EPI Centre Kiringente</b>	Kagezi	Conditional Grant to PHC- Non wage	N/A	1,524	2,946
LCII: Sekiwunga				2,828	5,892
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Sekiwunga Health Centre III</b>	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	2,828	5,892



**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>314,040</b>	<b>263,506</b>
<b>Sector: Agriculture</b>				<b>16,739</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Bukemba				7,873	0
Item: 263201 LG Conditional grants					
<b>Kituntu Sub County</b>	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
<b>LG Function: District Production Services</b>				<b>8,866</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,866</b>	<b>0</b>
LCII: Luwunga				8,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>A communal cattle crush constructed in Kituntu</b>	Luwunga	LGMSD (Former LGDP)	Completed	8,266	0
<b>A Bucket spray pump for a communal cattle</b>	Luwunga	LGMSD (Former LGDP)	Completed	600	0
<b>Sector: Works and Transport</b>				<b>3,648</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,648</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>3,648</b>	<b>0</b>
LCII: Kantiini				3,648	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Kinyika - Kituntu-Muyanga)</b>		Other Transfers from Central Government	N/A	3,648	0
<b>Sector: Education</b>				<b>285,653</b>	<b>254,668</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,367</b>	<b>140,121</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>13,660</b>	<b>17,046</b>
LCII: Kantiini				13,660	17,046
Item: 231001 Non Residential buildings (Depreciation)					
<b>A stance lined pit latrine constructed at Lwawebea P/S</b>	Lwawebea	Conditional Grant to SFG	Completed	13,660	17,046
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>74,521</b>
LCII: Kasozi				79,768	74,521
Item: 231002 Residential buildings (Depreciation)					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>314,040</b>	<b>263,506</b>
<b>A Four unit staff house and a two stance pit latrine with a urinal constructed at Nsanja UMEA</b>	Kasozi	Conditional Grant to SFG	Completed	79,768	74,521
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,939</b>	<b>48,554</b>
LCII: Bukasa				9,708	9,919
Item: 263311 Conditional transfers for Primary Education					
<b>Lwaweeba Primary School</b>	Lwaweeba	Conditional Grant to Primary Education	N/A	4,344	5,012
<b>Njeru Primary School</b>	Njeru	Conditional Grant to Primary Education	N/A	5,364	4,907
LCII: Bukemba					
Item: 263311 Conditional transfers for Primary Education					
<b>Kituntu UMEA Primary School</b>	Kituntu	Conditional Grant to Primary Education	N/A	4,524	4,944
<b>Kitigi Primary School</b>	Kitigi	Conditional Grant to Primary Education	N/A	5,351	5,689
<b>Masiko Primary School</b>	Kituntu	Conditional Grant to Primary Education	N/A	3,354	3,065
LCII: Kantiini					
Item: 263311 Conditional transfers for Primary Education					
<b>Kitakyusa Primary School</b>	Kitakyusa	Conditional Grant to Primary Education	N/A	4,717	4,415
LCII: Kasozi					
Item: 263311 Conditional transfers for Primary Education					
<b>Kasozi Noor Primary School</b>	Kasozi	Conditional Grant to Primary Education	N/A	4,465	3,712
LCII: Luwunga					
Item: 263311 Conditional transfers for Primary Education					
<b>Luwunga Primary School</b>	Luwunga	Conditional Grant to Primary Education	N/A	4,126	5,375
<b>Nsanja UMEA Primary School</b>	Nsanja	Conditional Grant to Primary Education	N/A	4,461	4,739
LCII: Migamba					
Item: 263311 Conditional transfers for Primary Education					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kituntu</b>		<i>LCIV: Mawokota</i>		<b>314,040</b>	<b>263,506</b>
<b>Mbuule Primary School</b>	Mbuule	Conditional Grant to Primary Education	N/A	3,312	2,909
LCII: Nkasi				3,920	3,785
Item: 263311 Conditional transfers for Primary Education					
<b>Nkasi Primary School</b>	Nkasi	Conditional Grant to Primary Education	N/A	3,920	3,785
<b>LG Function: Secondary Education</b>				<b>144,287</b>	<b>114,547</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,287</b>	<b>114,547</b>
LCII: Bukemba				77,509	65,008
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kikomeko Memorial Secondary School</b>	Kituntu	Conditional Grant to Secondary Education	N/A	77,509	65,008
<b>Kituntu</b>					
LCII: Kantiini				66,778	49,539
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Cardinal Nsubuga SS</b>	Kitakyusa	Conditional Grant to Secondary Education	N/A	66,778	49,539
<b>Kitakyusa</b>					
<b>Sector: Health</b>				<b>8,000</b>	<b>8,838</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000</b>	<b>8,838</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000</b>	<b>8,838</b>
LCII: Bukasa				4,000	2,946
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukasa Health Centre III</b>	Bukasa	Conditional Grant to PHC- Non wage	N/A	4,000	2,946
LCII: Bukemba				4,000	5,892
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kituntu Health Centre III</b>	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	5,892

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
<b>Sector: Agriculture</b>				<b>7,873</b>	<b>2,859</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Ward A				7,873	0
Item: 263201 LG Conditional grants					
<b>Mpigi Town Council</b>	Town Council headquarters	Conditional Grant for NAADS	N/A	7,873	0
<b>LG Function: District Commercial Services</b>				<b>0</b>	<b>2,859</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>2,859</b>
LCII: Ward B				0	2,859
Item: 312203 Furniture & Fixtures					
<b>1 Office chair,1 office table and 2 visitors procured under LGMSDP retooling</b>		LGMSD (Former LGDP)	Completed	0	2,859
<b>Sector: Works and Transport</b>				<b>460,648</b>	<b>392,854</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>460,648</b>	<b>392,854</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>11,773</b>
LCII: Ward B				20,000	11,773
Item: 231003 Roads and bridges (Depreciation)					
<b>Outstanding Payments for supplies under CAIP I and II</b>	District Hdtrs	Unspent balances – Other Government Transfers	Completed	0	11,773
<b>Batch A and B Roads maintenace under CAIP</b>	District headquarters	Other Transfers from Central Government	Not Started	20,000	0
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>19,728</b>	<b>12,992</b>
LCII: Ward A				19,403	10,904
Item: 263326 Conditional transfers for LGDP					
<b>Payment of outstanding balances for the perimeter wall upgraded for works department</b>		LGMSD (Former LGDP)	N/A	7,945	0

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
<b>7 lines of Culverts of 600mm laid and headwalls constructed along;</b>	District Works Office	LGMSD (Former LGDP)	N/A	11,458	10,904
<b>- Katonga - Muduuma 2 lines</b>					
<b>- Buwama - Buwere - Nabiteete 2 lines</b>					
<b>- Serinyabi - Nsumba 1 lines</b>					
<b>- Buzimya - Kapeke Church 2 lines.</b>					
			(Completed)		
LCII: Ward B				325	1,666
Item: 263326 Conditional transfers for LGDP					
<b>Payment of retention for construction of 2 stance pit latrine for the disabled at Mpigi district Headquarters</b>	Mpigi district Headquarters	LGMSD (Former LGDP)	N/A	325	1,666
			(Completed)		
LCII: Ward C				0	422
Item: 263326 Conditional transfers for LGDP					
<b>Recruitment of road gangs</b>		LGMSD (Former LGDP)	N/A	0	422
<b>Output: District Roads Maintainence (URF)</b>				<b>420,920</b>	<b>368,089</b>
LCII: Ward C				420,920	368,089
Item: 321412 Conditional transfers to Road Maintenance					
<b>Mechanical imprestv (Maintenance of road equipment)</b>		Other Transfers from Central Government	N/A	105,182	80,151
<b>Supervision and administrative costs</b>		Other Transfers from Central Government	N/A	37,005	6,513
<b>Routine mechanised maintenance</b>	Routine mechanised maintenance of 77.35Km of district roads	Other Transfers from Central Government	N/A	278,733	281,425
			(Completed)		
<b>Sector: Education</b>				<b>587,215</b>	<b>564,903</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,409</b>	<b>198,182</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>5,708</b>	<b>2,720</b>
LCII: Ward B				5,708	2,720
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of SFG activities</b>	District headquarters	Conditional Grant to SFG	Works Underway	5,708	2,720
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>9,200</b>	<b>0</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
LCII: Ward B				9,200	0
Item: 231004 Transport equipment					
<b>Motor Vehicle loan servicing</b>	District headquarters	Locally Raised Revenues	Not Started	6,000	0
<b>Insurance for vehicle</b>	District headquarters	Locally Raised Revenues	Not Started	3,200	0
<b>Output: Latrine construction and rehabilitation</b>				<b>37,760</b>	<b>43,202</b>
LCII: Kafumu				18,880	17,046
Item: 231001 Non Residential buildings (Depreciation)					
<b>A-5 stance lined pit latrine constructed at Kafumu P/S in Mpigi Town Council</b>	Kafumu	Conditional Grant to SFG	Not Started	18,880	17,046
LCII: Ward B				18,880	26,156
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention paid for pit latrine construction at Nkasi, Kataba, Wamatovu UMEA and Lubanda</b>	District headquarters	Conditional Grant to SFG	Completed	0	6,645
<b>A -5 stance lined pitlatrine constructed at Mpigi UMEA P/S</b>	Prisons village	LGMSD (Former LGDP)	Completed	18,880	18,000
<b>Retention paid for three pit latrines at Kibanga, Kibumbiro and Maska P/s</b>	District headquarters	LGMSD (Former LGDP)	Completed	0	1,511
<b>Output: Teacher house construction and rehabilitation</b>				<b>79,768</b>	<b>74,134</b>
LCII: Kyali				79,768	74,134
Item: 231002 Residential buildings (Depreciation)					
<b>A Four unit staff house and a two stance pit latrine with a urinal constructed at Namabo P/S</b>	Namabo	Conditional Grant to SFG	Completed	79,768	74,134
<b>Output: Provision of furniture to primary schools</b>				<b>5,000</b>	<b>0</b>
LCII: Ward C				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
<b>50 Three Seater Desks procured for 5 UPE Schools; Sekiwunga P/S, Jeza Day and Boarding School, Nsumba C/U and Kafumu P/S</b>	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>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,973</b>	<b>78,126</b>
LCII: Bumoozi				7,542	8,673
Item: 263311 Conditional transfers for Primary Education					
<b>Bugayi Foundation Primary School</b>	Bugayi	Conditional Grant to Primary Education	N/A	3,299	4,273
<b>St. Annes Kkongge Mixed Primary School</b>	Kkongge	Conditional Grant to Primary Education	N/A	4,243	4,400
LCII: Kafumu				3,403	3,072
Item: 263311 Conditional transfers for Primary Education					
<b>St. Balikudembe Kafumu Primary School</b>	Kafumu	Conditional Grant to Primary Education	N/A	3,403	3,072
LCII: Kakoola				8,721	10,056
Item: 263311 Conditional transfers for Primary Education					
<b>Namabo Primary School</b>	Namabo	Conditional Grant to Primary Education	N/A	4,130	3,612
<b>Jjanya Primary School</b>	Jjanya	Conditional Grant to Primary Education	N/A	4,592	6,444
LCII: Kkonkoma				9,128	8,815
Item: 263311 Conditional transfers for Primary Education					
<b>St. Andrew Kaggwa Kkonkoma Primary School</b>	Kkonkoma	Conditional Grant to Primary Education	N/A	3,798	4,121
<b>Mpambire UMEA Primary School</b>	Mpambire	Conditional Grant to Primary Education	N/A	5,330	4,694
LCII: Kyali				17,367	18,547
Item: 263311 Conditional transfers for Primary Education					
<b>Bujjo Primary School</b>	Bujjo	Conditional Grant to Primary Education	N/A	5,373	6,317
<b>Ssenene Primary School</b>	Senene	Conditional Grant to Primary Education	N/A	4,453	4,930

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
<b>Nseke Primary School</b>	Nseke	Conditional Grant to Primary Education	N/A	3,966	3,747
<b>St. Bruno Sserunkuuma Membe Memorial Primary School</b>	Membe	Conditional Grant to Primary Education	N/A	3,575	3,553
LCII: Lwanga Item: 263311 Conditional transfers for Primary Education				3,038	3,793
<b>Lwanga Primary School</b>	Lwanga	Conditional Grant to Primary Education	N/A	3,038	3,793
LCII: Maziba Item: 263311 Conditional transfers for Primary Education				4,320	2,650
<b>St. Micheal Bume Primary School</b>	Bume	Conditional Grant to Primary Education	N/A	4,320	2,650
LCII: Ward A Item: 263311 Conditional transfers for Primary Education				3,744	3,956
<b>Besania Primary School</b>	Besania	Conditional Grant to Primary Education	N/A	3,744	3,956
LCII: Ward B Item: 263311 Conditional transfers for Primary Education				12,748	13,419
<b>St. Kizito Mpigi Primary School</b>	Mayembe Upper	Conditional Grant to Primary Education	N/A	4,828	5,075
<b>Mpigi UMEA Primary School</b>	Prisons Centre	Conditional Grant to Primary Education	N/A	7,921	8,344
LCII: Ward C Item: 263311 Conditional transfers for Primary Education				4,961	5,145
<b>Kibuuka Memorial Primary School</b>	Kibuuka	Conditional Grant to Primary Education	N/A	4,961	5,145
<b>LG Function: Secondary Education</b>				<b>374,806</b>	<b>366,721</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>374,806</b>	<b>366,721</b>
LCII: Bumoozi Item: 263306 Conditional transfers for Secondary Salaries				30,176	37,231
<b>St. Joseph Secondary School Kkongge</b>	Kkongge	Conditional Grant to Secondary Education	N/A	30,176	37,231
LCII: Kakoola Item: 263306 Conditional transfers for Secondary Salaries				17,993	19,343
<b>St. Martin Jjanya Secondary School</b>	Jjanya	Conditional Grant to Secondary Education	N/A	17,993	19,343



**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
LCII: Kyali				122,303	114,381
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Johns Bujjo Secondary School</b>	Bujjo	Conditional Grant to Secondary Education	N/A	26,615	27,632
<b>Mpigi Light College</b>	Bikondo	Conditional Grant to Secondary Education	N/A	13,307	26,032
<b>Fisher Branch Kalagala High School</b>	Kyali	Conditional Grant to Secondary Education	N/A	82,381	60,716
LCII: Ward A				29,239	31,995
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Waggumbulizi Senior Secondary School</b>	Nsaamu	Conditional Grant to Secondary Education	N/A	22,304	21,379
<b>Mpigi Modern</b>	Police Village	Conditional Grant to Secondary Education	N/A	6,935	10,617
LCII: Ward B				94,213	92,954
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mpigi High School</b>	Prisons village	Conditional Grant to Secondary Education	N/A	94,213	92,954
LCII: Ward C				80,883	70,818
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kibuuka Memorial SS</b>	Kibuuka	Conditional Grant to Secondary Education	N/A	80,883	70,818
<b>Sector: Health</b>				<b>72,427</b>	<b>50,939</b>
<b>LG Function: Primary Healthcare</b>				<b>72,427</b>	<b>50,939</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>11,340</b>	<b>12,047</b>
LCII: Kkonkoma				11,340	12,047
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an OPD at Kkonkoma (Phase IV)</b>	Kkonkoma LCI	LGMSD (Former LGDP)	Works Underway	11,340	12,047
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,305</b>	<b>7,103</b>
LCII: Bumoozi				12,305	7,103
Item: 263313 Conditional transfers for PHC- Non wage					
<b>St. Anne Kkongge Health Centre III</b>	Kkongge	Conditional Grant to PHC- Non wage	N/A	12,305	7,103
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>43,231</b>	<b>26,569</b>
LCII: Bumoozi				1,524	3,760
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
<b>Bumoozi Health Centre II</b>	Bumoozi	Conditional Grant to PHC- Non wage	N/A	1,524	3,760
LCII: Kafumu Item: 263313 Conditional transfers for PHC- Non wage				1,524	2,946
<b>Kafumu Health Centre II</b>	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,524	2,946
LCII: Kyali Item: 263313 Conditional transfers for PHC- Non wage				2,828	4,263
<b>Kyali Health Centre III</b>	Kyali	Conditional Grant to PHC- Non wage	N/A	2,828	4,263
LCII: Ward B Item: 263313 Conditional transfers for PHC- Non wage				37,356	15,600
<b>DDHS Clinic</b>	District headquarters	Conditional Grant to PHC- Non wage	N/A	1,524	2,946
<b>Mpigi Health Centre IV</b>	Saabwe Hill	Conditional Grant to PHC- Non wage	N/A	35,832	12,654
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>5,552</b>	<b>5,219</b>
LCII: Kkonkoma Item: 263326 Conditional transfers for LGDP				5,552	5,219
<b>A three stance pit latrine constructed at Kkonkoma H/C II in Mpigi T/C</b>	Kkonkoma	LGMSD (Former LGDP)	N/A	5,552	5,219
(Completed)					
<b>Sector: Water and Environment</b>				<b>385,077</b>	<b>350,346</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>341,877</b>	<b>350,346</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,828</b>	<b>3,680</b>
LCII: Ward B Item: 231007 Other Fixed Assets (Depreciation)				14,828	3,680
<b>Retention paid on water sources (hand dug, motorized shallow wells and Deep boreholes completed in FY 2013/2014)</b>	District headquarters	Conditional transfer for Rural Water	Completed	14,828	3,680
<b>Output: Shallow well construction</b>				<b>162,049</b>	<b>164,483</b>
LCII: Ward B Item: 281503 Engineering and Design Studies & Plans for capital works				162,049	164,483
<b>10 Hand dug shallow wells constructed in six sub counties</b>	District water office	Conditional transfer for Rural Water	Completed	66,049	32,285
(5 hand dug wells)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpigi Town Council</b>		<i>LCIV: Mawokota</i>		<b>1,556,442</b>	<b>1,361,901</b>
<b>13 motorised shallow wells constructed in six sub Counties</b>	District Water Office	Conditional transfer for Rural Water	Completed	96,000	132,198
<b>Output: Borehole drilling and rehabilitation</b>				<b>165,000</b>	<b>182,183</b>
LCII: Ward B				165,000	182,183
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Seven Deep boreholes constructed in four Sub counties of Nkozi, Kituntu, Muduuma and Kiringente</b>	District water office	Conditional transfer for Rural Water	Completed	140,000	167,667
<b>Eight deep boreholes rehabilitated in Six sub counties</b>	District water office	Conditional transfer for Rural Water	Completed	25,000	14,517
			(7 boreholes rehabili)		
<b>LG Function: Natural Resources Management</b>				<b>43,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>43,200</b>	<b>0</b>
LCII: Ward B				43,200	0
Item: 231004 Transport equipment					
<b>Motor Vehicle nd insurance premium paid</b>	District headquarters	Locally Raised Revenues	Not Started	43,200	0
<b>Sector: Accountability</b>				<b>43,200</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>43,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>43,200</b>	<b>0</b>
LCII: Ward B				43,200	0
Item: 231004 Transport equipment					
<b>Motor vehicle loan serviced</b>		Locally Raised Revenues	Not Started	43,200	0

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>310,471</b>	<b>236,021</b>
<b>Sector: Agriculture</b>				<b>7,873</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Tiliboggo				7,873	0
Item: 263201 LG Conditional grants					
<b>Muduuma Sub County</b>	Sub County headquarters	Conditional Grant for NAADS	N/A	7,873	0
<b>Sector: Works and Transport</b>				<b>10,488</b>	<b>2,567</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,488</b>	<b>2,567</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>2,660</b>	<b>2,567</b>
LCII: Bulerejje				2,660	2,567
Item: 263326 Conditional transfers for LGDP					
<b>Payment of outstanding balances for the culverts (Buleleje-Lulyo) installed in FY2012/13</b>		LGMSD (Former LGDP)	N/A	2,660	2,567
			(Arrears paid)		
<b>Output: District Roads Maintenance (URF)</b>				<b>7,828</b>	<b>0</b>
LCII: Malima				7,828	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Muyobozi- Gavu)</b>		Other Transfers from Central Government	N/A	3,029	0
<b>Routine manual maintenance (Katonga Muduuma)</b>		Other Transfers from Central Government	N/A	4,799	0
<b>Sector: Education</b>				<b>213,148</b>	<b>210,410</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>108,943</b>	<b>102,184</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,280</b>	<b>51,551</b>
LCII: Tiliboggo				54,280	51,551
Item: 231001 Non Residential buildings (Depreciation)					
<b>A 2 roomed calssroom block constructed at Tiribogo P/S in Muduuma Sub County</b>	Tiribogo	Conditional Grant to SFG	Completed	54,280	51,551
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,663</b>	<b>50,633</b>
LCII: Bulerejje				7,965	6,676
Item: 263311 Conditional transfers for Primary Education					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>310,471</b>	<b>236,021</b>
<b>Kibumbiro Primary School</b>	Kibumbiro	Conditional Grant to Primary Education	N/A	4,235	3,770
<b>Ndibulungi Primary School</b>	Ndibulungi	Conditional Grant to Primary Education	N/A	3,731	2,906
LCII: Jeza Item: 263311 Conditional transfers for Primary Education				4,428	4,564
<b>Jeza Day and Boarding Primary School</b>	Jeza	Conditional Grant to Primary Education	N/A	4,428	4,564
LCII: Lugyo Item: 263311 Conditional transfers for Primary Education				18,001	18,805
<b>Bujuuko UMEA Primary School</b>	Bujuuko	Conditional Grant to Primary Education	N/A	4,467	4,414
<b>Buyala Primary School</b>	Buyala	Conditional Grant to Primary Education	N/A	4,240	4,648
<b>St. Henry's Kisamula Primary School</b>	Kisamula	Conditional Grant to Primary Education	N/A	4,816	4,741
<b>Bujuuko Catholic Primary School</b>	Bujuuko	Conditional Grant to Primary Education	N/A	4,479	5,002
LCII: Magala Item: 263311 Conditional transfers for Primary Education				3,291	2,951
<b>Mawugulu Primary School</b>	Magala	Conditional Grant to Primary Education	N/A	3,291	2,951
LCII: Malima Item: 263311 Conditional transfers for Primary Education				3,613	3,091
<b>Nkambo Primary School</b>	Nkambo	Conditional Grant to Primary Education	N/A	3,613	3,091
LCII: Mbazzi Item: 263311 Conditional transfers for Primary Education				4,488	3,132
<b>St. Peters Katuulo Primary School</b>	Katuulo	Conditional Grant to Primary Education	N/A	4,488	3,132
LCII: Tiliboggo Item: 263311 Conditional transfers for Primary Education				12,876	11,413
<b>Muduuma Primary School</b>	Muduuma	Conditional Grant to Primary Education	N/A	4,944	3,502
<b>Tiriboggo Primary School</b>	Tiriboggo	Conditional Grant to Primary Education	N/A	2,908	2,904

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muduuma</b>		<i>LCIV: Mawokota</i>		<b>310,471</b>	<b>236,021</b>
<b>Bulamu Primary School</b>	Bulamu	Conditional Grant to Primary Education	N/A	5,025	5,007
<i>LG Function: Secondary Education</i>				<b>104,205</b>	<b>108,226</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,205</b>	<b>108,226</b>
LCII: Tiliboggo				104,205	108,226
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Johns Secondary School</b>	Muduuma	Conditional Grant to Secondary Education	N/A	31,964	36,649
<b>Bulamu Seed School</b>	Bulamu	Conditional Grant to Secondary Education	N/A	72,241	71,577
<b>Sector: Health</b>				<b>78,962</b>	<b>23,044</b>
<i>LG Function: Primary Healthcare</i>				<b>78,962</b>	<b>23,044</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Malima				50,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>A Three Unit staff house constructed at Muduuma H/C III in Muduuma Sub County</b>	Sub County headquarters	Conditional Grant to PHC - development	Not Started	50,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,610</b>	<b>14,207</b>
LCII: Lugyo				12,305	7,103
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bujuuko Health Centre III</b>	Bujuuko	Conditional Grant to PHC- Non wage	N/A	12,305	7,103
LCII: Malima				12,305	7,103
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nswanjere Health Centre III</b>	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	7,103
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,352</b>	<b>8,838</b>
LCII: Bulereje				1,524	2,946
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibumbiro Health Centre II</b>	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,524	2,946
LCII: Tiliboggo				2,828	5,892
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Muduuma Health Centre III</b>	Muduuma	Conditional Grant to PHC- Non wage	N/A	2,828	5,892

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>806,310</b>	<b>849,061</b>
<b>Sector: Agriculture</b>				<b>7,873</b>	<b>19,389</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>7,873</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>7,873</b>	<b>0</b>
LCII: Buseese				7,873	0
Item: 263201 LG Conditional grants					
<b>Nkozi Sub County</b>	Nkozi	Conditional Grant for NAADS	N/A	7,873	0
<b>LG Function: District Production Services</b>				<b>0</b>	<b>19,389</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>19,389</b>
LCII: Mugge				0	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Buganga Community Poultry Project funded in Nkozi Sub County</b>	Buganga	Other Transfers from Central Government	Completed	0	19,000
LCII: Nindye				0	389
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Paid for Communal Cattle crush constructed at Kasaalu in Nkozi</b>	Kasaalu	LGMSD (Former LGDP)	Completed	0	389
<b>Sector: Works and Transport</b>				<b>56,877</b>	<b>40,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>56,877</b>	<b>40,800</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>56,877</b>	<b>40,800</b>
LCII: Bukunge				5,309	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Katebo-Buyaya)</b>	Katebo-Buyaya	Other Transfers from Central Government	N/A	5,309	0
LCII: Buseese				40,800	40,800
Item: 321412 Conditional transfers to Road Maintenance					
<b>periodic maintenance (Nkozi-Kase road)</b>		Other Transfers from Central Government	N/A	40,800	40,800
			(Completed)		
LCII: Kayabwe				10,768	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Routine manual maintenance (Kayabwe-Kinyika -Muyanga)</b>		Other Transfers from Central Government	N/A	10,768	0
<b>Sector: Education</b>				<b>413,096</b>	<b>431,031</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,020</b>	<b>108,365</b>

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>806,310</b>	<b>849,061</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,280</b>	<b>16,390</b>
LCII: Kkonkoma				26,280	16,390
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retetion for 2-2 classroom blocks at Jjeza P/S in Muduuma and Lubanda P/S in Nkozi S/C</b>	Kkonkoma	Conditional Grant to SFG	Completed	26,280	16,390
<b>Output: Latrine construction and rehabilitation</b>				<b>18,880</b>	<b>16,860</b>
LCII: Ggolo				18,880	16,860
Item: 231001 Non Residential buildings (Depreciation)					
<b>A -5 stance lined pitlatrine constructed at St. Kizito Ggolo P/S in Nkozi Sub County</b>	Ggolo	Conditional Grant to SFG	Completed	18,880	16,860
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,860</b>	<b>75,115</b>
LCII: Bukunge				5,063	5,326
Item: 263311 Conditional transfers for Primary Education					
<b>St. Jude Kitokolo Primary School</b>	Kitokolo	Conditional Grant to Primary Education	N/A	5,063	5,326
LCII: Buseese				18,145	18,352
Item: 263311 Conditional transfers for Primary Education					
<b>Nkozi Demonstration School</b>	Nkozi	Conditional Grant to Primary Education	N/A	5,708	5,796
<b>Nkozi Nusurat Islamic Primary School</b>	Nkozi	Conditional Grant to Primary Education	N/A	4,214	4,123
<b>St. Muggagga Nkozi Boys Primary School</b>	Nkozi	Conditional Grant to Primary Education	N/A	4,588	5,171
<b>Buseese Primary School</b>	Buseese	Conditional Grant to Primary Education	N/A	3,635	3,262
LCII: Ggolo				8,538	8,286
Item: 263311 Conditional transfers for Primary Education					
<b>St. Kizito Ggolo Primary School</b>	Ggolo	Conditional Grant to Primary Education	N/A	4,349	4,160
<b>Ggolo Progressive Primary School</b>	Ggolo	Conditional Grant to Primary Education	N/A	4,189	4,126
LCII: Kayabwe				9,008	8,815
Item: 263311 Conditional transfers for Primary Education					



**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>806,310</b>	<b>849,061</b>
<b>St. Kizito Kayabwe Primary School</b>	Kayabwe	Conditional Grant to Primary Education	N/A	4,861	5,026
<b>Nalumansi Primary School</b>	Kayabwe	Conditional Grant to Primary Education	N/A	4,146	3,790
LCII: Mugge Item: 263311 Conditional transfers for Primary Education				12,540	9,494
<b>Bukibira Primary School</b>	Bukibira	Conditional Grant to Primary Education	N/A	3,933	2,689
<b>Mugge Primary School</b>	Mugge	Conditional Grant to Primary Education	N/A	5,338	3,954
<b>Nabyewanga Muslim Primary School</b>	Nabyewanga	Conditional Grant to Primary Education	N/A	3,269	2,851
LCII: Nabusanke Item: 263311 Conditional transfers for Primary Education				3,705	3,217
<b>Nabusanke Equator Primary School</b>	Nabusanke	Conditional Grant to Primary Education	N/A	3,705	3,217
LCII: Nakibanga Item: 263311 Conditional transfers for Primary Education				3,609	3,541
<b>Nakibanga UMEA Primary School</b>	Nakibanga	Conditional Grant to Primary Education	N/A	3,609	3,541
LCII: Nindye Item: 263311 Conditional transfers for Primary Education				18,250	18,085
<b>Nindye Primary School</b>	Nindye	Conditional Grant to Primary Education	N/A	4,848	5,480
<b>Lubanda C/U Primary School</b>	Lubanda	Conditional Grant to Primary Education	N/A	3,476	2,882
<b>Kankobe Primary School</b>	Kankobe	Conditional Grant to Primary Education	N/A	5,478	5,121
<b>Kikoota Muslim Primary School</b>	Kikoota	Conditional Grant to Primary Education	N/A	4,449	4,602
<b>LG Function: Secondary Education</b>				<b>289,077</b>	<b>322,666</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>160,336</b>	<b>157,224</b>
LCII: Nabusanke Item: 231007 Other Fixed Assets (Depreciation)				160,336	157,224

**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nkozi</b>		<i>LCIV: Mawokota</i>		<b>806,310</b>	<b>849,061</b>
<b>Science Laboratory Constructed at St. Phillips Equatorial SS Nabusanke</b>	Nabusanke	Other Transfers from Central Government	Works Underway	160,336	157,224
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>128,741</b>	<b>165,442</b>
LCII: Kayabwe				59,738	91,945
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kayabwe High School</b>	Kayabwe	Conditional Grant to Secondary Education	N/A	59,738	91,945
LCII: Nabusanke				41,088	45,284
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Phillips Equatorial SS Nabusanke</b>	Nabusanke	Conditional Grant to Secondary Education	N/A	41,088	45,284
LCII: Nindye				27,915	28,214
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Francis Secondary School Kankobe</b>	Kankobe	Conditional Grant to Secondary Education	N/A	27,915	28,214
<b>Sector: Health</b>				<b>323,041</b>	<b>352,779</b>
<b>LG Function: Primary Healthcare</b>				<b>323,041</b>	<b>352,779</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>91,706</b>	<b>99,802</b>
LCII: Nindye				91,706	99,802
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County</b>	Nnindye	Conditional Grant to PHC - development	Works Underway	91,706	99,802
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>207,087</b>	<b>233,061</b>
LCII: Buseese				207,087	233,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkozi Hospital</b>	Nkozi A Village	Conditional Grant to NGO Hospitals	N/A	207,087	233,061
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,248</b>	<b>19,915</b>
LCII: Buseese				14,725	4,372
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkozi Hospital</b>	Nkozi	Conditional Grant to PHC- Non wage	N/A	14,725	4,372
LCII: Ggolo				4,000	5,892
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 540** Mpigi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>1,185</b>
<i>Sector: Water and Environment</i>				<i>0</i>	<i>1,185</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>1,185</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>1,185</b>
LCII: Not Specified				0	1,185
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>retention for the Deep boreholes constructed in FY2013/14</b>		Not Specified	Completed	0	1,185

**Vote: 540** Mpigi District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 540** Mpigi District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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