
Vote: 540 Mpigi District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:540 Mpigi District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mpigi District

Date: 04/09/2014

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

Vote: 540 Mpigi District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,288,676	799,275	62%
2a. Discretionary Government Transfers	1,581,886	1,638,331	104%
2b. Conditional Government Transfers	12,919,916	12,520,023	97%
2c. Other Government Transfers	1,777,825	1,420,396	80%
3. Local Development Grant	323,605	323,604	100%
4. Donor Funding	614,088	214,953	35%
Total Revenues	18,505,995	16,916,582	91%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	878,633	853,144	771,259	97%	88%	90%
2 Finance	393,503	319,853	284,950	81%	72%	89%
3 Statutory Bodies	925,285	751,456	645,264	81%	70%	86%
4 Production and Marketing	1,944,008	1,525,208	1,297,974	78%	67%	85%
5 Health	2,626,522	2,452,875	2,144,751	93%	82%	87%
6 Education	9,313,314	8,895,880	8,714,617	96%	94%	98%
7a Roads and Engineering	916,892	886,245	648,858	97%	71%	73%
7b Water	475,760	467,023	432,876	98%	91%	93%
8 Natural Resources	307,352	180,059	127,872	59%	42%	71%
9 Community Based Services	278,478	252,769	175,451	91%	63%	69%
10 Planning	376,125	155,776	154,712	41%	41%	99%
11 Internal Audit	70,124	51,765	47,806	74%	68%	92%
Grand Total	18,505,995	16,792,052	15,446,389	91%	83%	92%
<i>Wage Rec't:</i>	10,174,271	9,858,426	9,784,369	97%	96%	99%
<i>Non Wage Rec't:</i>	4,532,593	4,124,744	3,654,399	91%	81%	89%
<i>Domestic Dev't</i>	3,185,043	2,593,929	1,814,200	81%	57%	70%
<i>Donor Dev't</i>	614,088	214,953	193,420	35%	31%	90%

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

In the period under review, July 2013 - June 2014, Mpigi District realized Shs 16,916,582, 000= out of Shs 18,505,995,000= representing a 91% revenue realization rate. Sources of revenue included; locally raised revenue, conditional government transfers, discretionary transfers, other government transfers, and local development grant and donor funds.

The best performing revenue sources were; Discretionary government transfers at 104%, Capitation grants (UPE, USE and Tertiary), LGMSDP and other development releases at 100%. The district realized all expected funds for capitation grants. The District also realized 80% of the funds expected from other government transfers for instance from Uganda Road Fund, LVEMP, UNEB, Secondary School Construction and BBW control funds.

However, low performance was observed on locally raised revenue at 62% and donor funds at

Summary: Overview of Revenues and Expenditures

only 35%. The district only realized 17% of PCY funds expected from Ministry of Gender Labor and Social Development, Only 15% was realized for Tertiary salaries due to over budgeting the Ministry of Education and Sports.

The District also realized local revenue of shs. 799,275,000= out of Shs 1,288,676,000= representing 62% performance of the budgeted revenue. The low local revenue performance was a result of interference in the collection of local revenue and failure by some tenderers to observe tender terms and conditions. The District only realized 36% of the funds expected as loyalty from Kammengo Stone Quarry and also received a circular from MoLG stopping the collection of some local revenue sources which affected revenue realization. Collection of property tax was also a challenge due to expiry of the period and required re assessment of properties.

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

The district also realized 35% of revenue expected from donors. The low realization was a result of some donors like Strengthening Decentralization for Sustainability (SDS) and Mild May where the workplans were revised after approval of the district budget, while for some donors like UNEPI/TB, HAIP and Uganda Coffee Development Authority there was no release of funds.

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

Disbursements and Departmental Expenditures

Out of Shs 16,916,582,000= realized, Shs 16,792,052,000= was disbursed to departments representing 83% as sector funding leaving a balance of Shs 124,530,000= on the General Fund Collection Account and collection accounts for LLGs. However the OBT tool does not capture balances at lower local government (LLG) level therefore they appear as un disbursed funds yet they had already been disbursed to the recipient LLGs.

A Total of Shs 16,792,052,000= was disbursed to departments for sector funding out of which Shs 15,446,389,000= was utilized showing an absorption rate of 83% according to the budget.

The overall expenditure by district departments was Shs 15,446,389,000=. That was mainly done on payment of staff salaries where. Shs 9,784,369,000= representing 96% of the overall budgeted expenditure on wages.

The District also spent Shs 3,654,399,000= on non wage recurrent costs indicating an absorption rate of 96%. Expenditure was mainly done on facilitating Executive, Councils and committees at all levels, supervision, payment of utility bills, monitoring of government programmes and logistical support to service delivery like maintenance, fuel and stationery.

On development, the district spent shs. 1,814,200,000= indicating an absorption rate of 57%. That was mainly done on Construction of classroom blocks, Maternity ward, staff houses, construction of road bottlenecks, Procurement of inputs for farmers, disease control under production and marketing, payment of outstanding obligations on completed projects for FY 2012/2013.

The district had unspent balances of Shs 1,345,663,000= for both recurrent and development revenue. The district experienced delays in the procurement process, Awards for capital projects above the threshold of Shs 50,000,000= were delayed by approval by office of the Solicitor General while for some there were delays in signing of contracts due to administrative changes and change of passwords at the close of the Financial Year

Vote: 540 Mpigi District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall, departments experienced delays in processing of funds for planned activities and completed projects due to Administrative changes at the close of the Financial Year..

Vote: 540 Mpigi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,288,676	799,275	62%
Local Service Tax	190,441	189,651	100%
Advertisements/Billboards	8,107	4,546	56%
Land Fees	131,978	67,221	51%
Local Hotel Tax	6,764	7,852	116%
Market/Gate Charges	205,408	82,221	40%
Miscellaneous	23,431	24,698	105%
Other Fees and Charges	72,786	58,238	80%
Other licences	204,782	115,400	56%
Park Fees		10,645	
Property related Duties/Fees	23,989	18,420	77%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,760	1,775	47%
Rent & Rates from other Gov't Units	67,301	41,015	61%
Rent & Rates from private entities	80,868	58,118	72%
Rent & rates-produced assets-from private entities	8,719	5,223	60%
Application Fees	76,409	33,645	44%
Sale of non-produced government Properties/assets	8,752	0	0%
Unspent balances – Locally Raised Revenues	1,295	1,295	100%
Business licences	106,767	44,566	42%
Agency Fees	67,119	34,746	52%
2a. Discretionary Government Transfers	1,581,886	1,638,331	104%
Transfer of District Unconditional Grant - Wage	870,192	965,385	111%
Transfer of Urban Unconditional Grant - Wage	125,194	86,492	69%
Urban Unconditional Grant - Non Wage	143,386	143,341	100%
District Unconditional Grant - Non Wage	443,114	443,113	100%
2b. Conditional Government Transfers	12,919,916	12,520,023	97%
Conditional Grant to Secondary Education	986,450	986,450	100%
Conditional Grant to Secondary Salaries	2,163,485	2,022,694	93%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	631,738	132,330	21%
Conditional transfer for Rural Water	404,775	404,774	100%
Conditional Transfers for Non Wage Technical Institutes	126,455	126,455	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	65,520	64,560	99%
Conditional Grant to Women Youth and Disability Grant	8,975	8,975	100%
Conditional Grant to Primary Salaries	4,510,638	4,773,957	106%
Conditional transfers to DSC Operational Costs	44,618	44,618	100%
Conditional Grant to PHC Salaries	1,520,552	1,492,276	98%
Conditional Grant to Agric. Ext Salaries	85,068	88,283	104%
Conditional Grant to PHC- Non wage	125,832	125,832	100%
Conditional Grant to PHC - development	189,939	189,939	100%
Conditional Grant to PAF monitoring	39,100	39,100	100%
Conditional Grant to NGO Hospitals	293,223	293,223	100%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%
Conditional Grant to Functional Adult Lit	9,840	9,840	100%
Conditional Grant to DSC Chairs' Salaries	23,400	31,200	133%

Vote: 540 Mpigi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	8,339	100%
Conditional Grant to Primary Education	322,706	322,706	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	107,529	96%
Conditional transfers to School Inspection Grant	31,998	31,998	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Special Grant for PWDs	18,738	18,738	100%
Conditional Grant for NAADS	669,554	669,554	100%
Conditional Grant to Community Devt Assistants Non Wage	2,493	2,492	100%
Conditional transfers to Production and Marketing	61,162	61,162	100%
NAADS (Districts) - Wage	155,085	155,085	100%
2c. Other Government Transfers	1,777,825	1,420,396	80%
LVEMP II	700,000	374,837	54%
PCY (Ministry of Gender)	27,205	4,700	17%
BBW Control	32,400	25,210	78%
UNEB	12,000	11,270	94%
MoH -NTD		27,261	
Unspent balances – Conditional Grants	239,924	239,924	100%
Ministry of Trade Tourism and Industry	25,000	0	0%
Construction of Sec Schools and Presidential Pledges	50,000	50,000	100%
CAIIP	23,882	6,500	27%
Unspent balances – Other Government Transfers	164,677	164,677	100%
Unspent balances – UnConditional Grants	41,297	41,297	100%
Road Maintenance (Uganda Road Fund)	461,440	461,440	100%
Ministry of Education and Sports		13,281	
3. Local Development Grant	323,605	323,604	100%
LGMSD (Former LGDP)	323,605	323,604	100%
4. Donor Funding	614,088	214,953	35%
CSF (HIV Project)	5,390	0	0%
HAIP	20,000	0	0%
Mild May	150,000	20,000	13%
Strengthening Decentralization for Sustainability (SDS)	313,582	134,196	43%
UCDA	4,500	0	0%
UNEPI/Disease Surv/TB	89,946	0	0%
Unspent balances - donor	30,670	30,670	100%
GAVI		30,086	
Total Revenues	18,505,995	16,916,582	91%

(i) Cummulative Performance for Locally Raised Revenues

Mpigi District realized local revenue of Shs 799,275,000= out of Shs 1,288,676,000= budgeted for FY 2013/3014 representing a performance of 62%. Performance at District Level was Shs 266,268,000= leaving a balance of Shs. 533,007,000= as share for the seven lower local governments including Town Council.

The best performing sources were Hotel tax and Local Service Tax, land fees, bill boards and application fees.

(ii) Cummulative Performance for Central Government Transfers

The District realized Shs 15,902,354,000= out Shs 16,603,231,000= expected from Central Government representing a realization rate of 96%. The best performing revenue sources were conditional transfers for primary, secondary and agriculture extension to cater for salary arrears for FY 2012/2013. The District also realized more funds for transfers to UPE, USE and Tertiary; the funds The District received Shs 13, 280,500/= for USE head count and education stakeholders dialogue

Vote: 540 Mpigi District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

The District realized 50% of the funds expected from LVEMP and 100% of the funds from MAAIF for BBW control. However there was low realization from CAIP from MoLG.

(iii) Cummulative Performance for Donor Funding

In the period July 2013 - June 2014, the district realized Shs 214,953,000= out of shs 614,088,000= expected from donors representing a realization rate of 35%. Donor funds were received from Gavi, Mild May and SDS. Low performance was a result of failure to realize funds expected SDS, Mild may as per approved workplans and donors like UNEPI/TB, UCDA and HAIP had not remitted any funds to the district by close of the Financial Year.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	779,965	777,933	100%	193,904	216,195	111%
Conditional Grant to IFMS Running Costs	47,143	47,143	100%	11,785	13,213	112%
Conditional Grant to PAF monitoring	23,664	22,950	97%	5,916	5,737	97%
Locally Raised Revenues	151,250	92,517	61%	37,814	40,000	106%
Unspent balances – UnConditional Grants	4,350	4,350	100%	0	0	
Multi-Sectoral Transfers to LLGs	251,073	205,883	82%	62,768	54,974	88%
District Unconditional Grant - Non Wage	49,336	83,840	170%	12,334	22,730	184%
Transfer of District Unconditional Grant - Wage	253,150	321,250	127%	63,287	79,541	126%
<i>Development Revenues</i>	98,668	75,212	76%	21,885	16,158	74%
LGMSD (Former LGDP)	35,226	35,681	101%	8,806	5,352	61%
Unspent balances – Locally Raised Revenues	1,295	1,295	100%	0	0	
Locally Raised Revenues	15,420	1,735	11%	3,887	600	15%
Unspent balances – Conditional Grants	9,960	4,024	40%	0	0	
Multi-Sectoral Transfers to LLGs	36,767	28,477	77%	9,192	10,206	111%
District Unconditional Grant - Non Wage		4,000		0	0	
Total Revenues	878,633	853,144	97%	215,789	232,353	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	779,965	764,696	98%	193,856	219,913	113%
Wage	289,915	374,475	129%	73,454	93,061	127%
Non Wage	490,050	390,221	80%	120,402	126,853	105%
<i>Development Expenditure</i>	98,668	71,458	72%	21,933	30,244	138%
Domestic Development	98,668	71,458	72%	21,933	30,244	138%
Donor Development	0	0		0	0	
Total Expenditure	878,633	836,154	95%	215,789	250,158	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,237	2%			
<i>Development Balances</i>		3,753	4%			
Domestic Development		3,753	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,990	2%			

In the period under review July 2013 - June 2014, Administration department realized shs 853,144,000/= for both recurrent and development revenue indicating a realization rate of 97%.

The best performing revenue sources were; unconditional non wage at 170%, unconditional wage at 127%, LGMSDP at 101%, IFMS recurrent revenue at 100% and PAF monitoring and Accountability Grant revenue at 97%. However there was low performance for local revenue and mult sectoral revenue transfers. The department under budgeted for wages and there were recruitments in the department that increased unconditional wage.

Expenditure was shs 836,154,000= out of shs 878,633,000= representing a 95% absorption rate. Expenditure was mainly done on payment of staff salaries, repairs and maintenance of CAO's official vehicle, Payment of revolving fund for CAO's Official Vehicle, facilitation to attend court cases, provision of logistics like stationery, Payment of utilities (Electricity and water), travel abroad and Monitoring and support supervision visits.

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 1a: Administration**

The department had unspent balances of Shs 16,990,000= for both recurrent and development revenue due system failure.

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

Delays in processing payments under CBG and LDG

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	67
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	6
No. of computers, printers and sets of office furniture purchased	1	1
Function Cost (US\$ '000)	878,633	771,259
Cost of Workplan (US\$ '000):	878,633	771,259

Training Workshop on Performance Management conducted

Training workshop on revenue mobilization for District and Sub County staff held

District Technical staff and Sub County Chiefs Trained in Financial Management

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

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

2nd Public Sector Innovation Conference attended by PHRO

Workshop on defensive driving attended by two district drivers

Capacity Needs Analysis training held in Kyankwanzi attended by PHRO

Team Building workshop held

District staff performance appraisals done

Pay change reports prepared and submitted to MoPS

Payroll management done

Capacity Needs Assessment for staff done

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	341,503	299,046	88%	84,827	82,628	97%
Conditional Grant to PAF monitoring	3,508	3,928	112%	877	982	112%
Locally Raised Revenues	81,291	33,871	42%	20,323	15,934	78%
Unspent balances – UnConditional Grants	2,263	2,263	100%	0	0	
Multi-Sectoral Transfers to LLGs	147,494	141,810	96%	36,889	34,709	94%
District Unconditional Grant - Non Wage	34,778	19,140	55%	8,696	5,000	57%
Transfer of District Unconditional Grant - Wage	72,169	98,034	136%	18,043	26,003	144%
<i>Development Revenues</i>	52,000	20,806	40%	10,500	998	10%
Locally Raised Revenues	42,000	13,906	33%	10,500	998	10%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	0	0	
District Unconditional Grant - Non Wage		6,900		0	0	
Total Revenues	393,503	319,853	81%	95,327	83,626	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	341,503	298,853	88%	85,874	84,519	98%
Wage	99,890	128,658	129%	25,080	33,914	135%
Non Wage	241,613	170,195	70%	60,794	50,604	83%
<i>Development Expenditure</i>	52,000	20,806	40%	9,454	998	11%
Domestic Development	52,000	20,806	40%	9,454	998	11%
Donor Development	0	0		0	0	
Total Expenditure	393,503	319,659	81%	95,328	85,516	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		194	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194	0%			

In the period under review, July 2013 – June 2014 Finance department realized Shs 319,853,000= out of shs 393,503,000= budgeted for recurrent revenue, representing an 81% realization rate.

The best performing revenue sources was unconditional wage at 136%, PAF monitoring and accountability grant at 112% and multi sectoral transfers. The department under budgeted for salaries causing the 136% performance for unconditional wage. Low performance was realized on locally raised revenue and unconditional non wage. This was a result low tender performance and some revenue sources that were not tendered out

Expenditure was shs 319,659,000= out of shs 319,853,000= representing a 81% absorption rate. Expenditure was mainly done on payment for salaries, preparation of financial reports, Motor vehicle loan servicing and revenue mobilization.

The department had unspent balances of Shs 194,114= for recurrent activities. The unspent balances were a result delays in processing payments.

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

System up dates

(ii) Highlights of Physical Performance

Workplan 3: Statutory Bodies**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	925,285	751,456	81%	231,151	248,139	107%
Conditional Grant to DSC Chairs' Salaries	23,400	31,200	133%	5,850	15,700	268%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	1,684	1,557	92%	421	390	93%
Conditional transfers to DSC Operational Costs	44,618	44,618	100%	11,155	11,153	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	107,529	96%	28,080	32,665	116%
Conditional transfers to Councillors allowances and Ex	65,520	64,560	99%	16,380	51,060	312%
Locally Raised Revenues	138,479	70,919	51%	34,619	10,000	29%
Unspent balances – UnConditional Grants	682	682	100%	0	0	
Multi-Sectoral Transfers to LLGs	357,746	272,666	76%	89,437	78,010	87%
District Unconditional Grant - Non Wage	91,601	86,070	94%	22,901	29,870	130%
Transfer of District Unconditional Grant - Wage	61,114	43,535	71%	15,279	12,004	79%
Total Revenues	925,285	751,456	81%	231,151	248,139	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	925,285	731,691	79%	231,151	259,813	112%
Wage	180,274	165,857	92%	45,067	41,517	92%
Non Wage	745,011	565,833	76%	186,084	218,297	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	925,285	731,691	79%	231,151	259,813	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,765	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,765	2%			

In the period under review July 2013 to June 2014, Statutory Bodies realised Shs 751,46,000/= out of the budgeted 925,285,000/= representing a revenue performance of 81%, the best performing revenue were transfers for DSC Chairs' salary at 133% ,LG PAC and other Boards at 100%, transfers for salaries and gratuity for political leaders at 96%. Low performance was observed on locally funded departmental activities due to low realisation rate from our local revenue sources, where some planned activities remained un implemented. Salaries still appear to have been over budgeted due to staffing gaps yet to be filled. Less funds have been released for Ex gratia for the Year 2013/14, and consequently less amounts have been paid to the Local Council one and Two Chairpersons. This has been brought to the attention of Ministry of Local Governments and Finance as a cover up and follow up

Expenditure was Shs 731,691,000/= representing a 79% absorption rate. This was made on payment of salaries for staff and political leaders, council operations, DSC operations, staff recruitment and advertising contracts. The department had unspent balances of Shs 19,765,000=/. These were funds for Exgratia for Lower Local Council leaders that could not be transferred due to lack of supplier numbers.

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

This was mitigated by early requisitioning for funds

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	29
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	8	6
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	925,285	645,264
Cost of Workplan (UShs '000):	925,285	645,264

Two council meeting and two standing committee meetings held, 3 contracts committee meetings convened, 20 staffs were confirmed in posts, DSC meetings were held to Confirm staff and handle disciplinary cases, twelve executive monitoring visits made, 4 District Executive meetings held, PAF Political monitoring exercise conducted, commemorated Environment day at Kammengo Sub county, Ex gratia and Gratuity for Political leaders paid, LGPAC meetings held to review Auditor General report for Town Council, and 2 Land Board meeting held to approve 17 land applications and produce one quarterly board report

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	493,847	461,219	93%	123,329	134,446	109%
Conditional Grant to Agric. Ext Salaries	85,068	88,283	104%	21,267	23,819	112%
Conditional transfers to Production and Marketing	27,523	27,524	100%	6,880	6,881	100%
NAADS (Districts) - Wage	155,085	155,085	100%	38,771	38,771	100%
Locally Raised Revenues	17,941	1,639	9%	4,486	0	0%
Unspent balances – UnConditional Grants	549	549	100%	0	0	
Other Transfers from Central Government	32,400	25,210	78%	8,100	25,210	311%
Multi-Sectoral Transfers to LLGs	41,757	24,597	59%	10,447	7,004	67%
District Unconditional Grant - Non Wage	5,718	1,300	23%	1,428	0	0%
Transfer of District Unconditional Grant - Wage	127,806	137,032	107%	31,950	32,761	103%
<i>Development Revenues</i>	1,450,161	1,063,988	73%	365,257	330,556	90%
Conditional Grant for NAADS	669,554	669,554	100%	167,388	0	0%
Conditional transfers to Production and Marketing	33,639	33,638	100%	8,409	8,408	100%
Donor Funding	20,000	0	0%	5,000	0	0%
LGMSD (Former LGDP)	15,169	15,539	102%	3,793	2,331	61%
Locally Raised Revenues	10,044	3,124	31%	2,511	0	0%
Unspent balances – Conditional Grants	2,632	1,200	46%	0	0	
Other Transfers from Central Government	314,220	229,644	73%	78,555	229,644	292%
Multi-Sectoral Transfers to LLGs	375,373	111,289	30%	97,219	90,172	93%
District Unconditional Grant - Non Wage	9,530	0	0%	2,381	0	0%
Total Revenues	1,944,008	1,525,208	78%	488,586	465,002	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	493,847	465,123	94%	128,830	142,428	111%
Wage	378,995	398,923	105%	94,751	98,800	104%
Non Wage	114,852	66,201	58%	34,080	43,627	128%
<i>Development Expenditure</i>	1,450,161	930,382	64%	359,756	477,272	133%
Domestic Development	1,425,661	930,382	65%	354,756	477,272	135%
Donor Development	24,500	0	0%	5,000	0	0%
Total Expenditure	1,944,008	1,395,506	72%	488,586	619,699	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,734	6%			
<i>Development Balances</i>		99,968	7%			
Domestic Development		99,968	7%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,702	7%			

In the period under review, July 2013– June 2014 Production and Marketing realized Shs 1,525,208,000= out of shs 1,944,008, 000= budgeted for both recurrent and development revenue, representing an 78% realization rate.

The best performing revenue sources were; Agricultural Extension salaries at 104%, LDG at 102%, NAADS and Production and Marketing Grant at 100%. Low performance was observed for other government transfers at 73%, multi sectoral transfers and local revenue while there was no realization for donor. The department did not realize revenue expected from MAAIF for BBW control, HAIP (Avian Influenza Control) and UCDA for procurement of coffee seedlings in Mpigi Town Council. The department realized 50% of the funds expected from LVEMP.

Expenditure was shs 1,395,506,000= out of shs 1,944,008,000= representing a 72% absorption rate. Expenditure was

Workplan 4: Production and Marketing

mainly done on construction of tick control crush and water harvest facilities, Fish Drying Racks, BBW control, payment for salaries, deployment of traps, disease control, fish catchment surveys, patrols and sensitization/mobilization of groups for registration. Under NAADS there was facilitation of district and LLG farmers forums, facilitation of Community based facilitators and Multi stakeholder Innovation platforms, facilitation of food security, market oriented and commercialized farmers.

The department had unspent balances of Shs 129,702,000= for both recurrent revenue and development revenue. Unspent balances were mainly for community projects planned under LVEMP that could not take off due to land evictions at one landing site.

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

Delayed release of LVEMP funds
IFMS system delays

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0181 Agricultural Advisory Services</i>		
No. of technologies distributed by farmer type	7	14
No. of functional Sub County Farmer Forums	8	7
No. of farmers accessing advisory services	10880	7971
No. of farmer advisory demonstration workshops	336	214
No. of farmers receiving Agriculture inputs	1344	1234
<i>Function Cost (US\$ '000)</i>	1,046,352	886,846
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	50000	20649
No of livestock by types using dips constructed	48654	40328
No. of livestock by type undertaken in the slaughter slabs	42110	42225
No. of fish ponds constructed and maintained	20	0
Quantity of fish harvested	800000000	19347654990
No. of tsetse traps deployed and maintained	70	211
<i>Function Cost (US\$ '000)</i>	864,643	400,599
<i>Function: 0183 District Commercial Services</i>		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	324	15
No of businesses issued with trade licenses	549	0
No of awareness radio shows participated in	6	0
No of businesses assisted in business registration process	28	2
No. of enterprises linked to UNBS for product quality and standards	30	13
No. of producers or producer groups linked to market internationally through UEPB	15	0
No. of market information reports disseminated	4	11
No of cooperative groups supervised	7	11
No. of cooperative groups mobilised for registration	18	15
No. of cooperatives assisted in registration	24	9
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	5
No. and name of new tourism sites identified	16	0
No. of opportunities identified for industrial development	6	1
No. of producer groups identified for collective value addition support	16	1
No. of value addition facilities in the district	5	4
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	33,013	10,530
Cost of Workplan (US\$ '000):	1,944,008	1,297,974

Under NAADS

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

Quarterly Technical Audits facilitated

DPO facilitated to support ATAAS implementation in four Quarters

DARST teams facilitated for Research and Development implementation

Plot levels made and inputs for Adoptive Research trials made

Four Joint Results framework /M&E meetings held

24 Joint planning and priority setting (MSIP) meetings held

Four Quarterly zonal meetings attended

Radio talks shows conducted to disseminate agricultural advisory services, farming tips and market information

Development and promotion of 1234 Market Oriented farmers done in 7 LLGs

Development and Promotion of 214 food security farmers done in 7 LLGs

Literature on market information printed

FID done at district and LLG level

MSIP at District and LLG level supported

Farmers from 7 LLGs facilitated to participate in field days

District and 7 Sub county Farmers Forum supported

Staff salaries and other statutory deductions paid for 12 months

Under LVEMP

Workplan 4: Production and Marketing

Crops

Staff salaries for twelve months paid

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

Two water harvest facilities constructed in Muduuma and Kiringente Sub County

Sensitization and BBW control field activities conducted in 5 LLGs of Buwama, Kammengo, Kiringente, Muduuma and Mpigi Town Council.

Veterinary

-A Communal Tick Control Crush constructed at Kasaalu village Nindye parish in Nkozi Sub County

- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county

- 40,000 birds vaccinated against NCD,

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

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

Two Communal Tick Control Crushes at Lwanga and Kiringente commissioned

Laboratory samples transported

Under LVEMP

Assessment of project area status quo done

Local leaders and communities at landing sites mobilized and sensitized

Communities in 7 LLGs sensitized on post harvest handling and value addition of coffee

Communities in Nkozi, Buwama, Kammengo, Kituntu and Mpigi T/C sensitized on Coffee Twig Borer

Six Surveillance and sensitization on caterpillars conducted in six sub counties

Fisheries

Mukene drying racks constructed at Lwalalo Landing site

24 Community leaders from hotspot landing sites trained on water hyacinth control and management

Selected BMU executive members trained in water hyacinth control and management

A baseline conducted on water hyacinth density and weevil population on Mpigi waters.

Study tour conducted on boat owners at Kiyindi Landing site in Buikwe District

Four fish catchment surveys conducted

Three Lake patrols conducted

Community CDD projects at Senyondo landing site in Buwama sub county funded

Entomology

48 Pyramidal Traps deployed and 2 Litres of Deltamethrin procured

Commercial Services

Trade Exhibition conducted during H.E President visit

6 SACCOs supervised

5 Groups assisted with registration

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,006,699	1,968,667	98%	496,333	502,055	101%
Conditional Grant to PHC Salaries	1,520,552	1,492,276	98%	380,138	383,344	101%
Conditional Grant to PHC- Non wage	125,832	125,832	100%	31,458	31,436	100%
Conditional Grant to NGO Hospitals	293,223	293,223	100%	73,306	73,305	100%
Locally Raised Revenues	5,700	900	16%	1,425	0	0%
Unspent balances – UnConditional Grants	21,365	21,365	100%	0	0	
Other Transfers from Central Government		7,500		0	7,500	
Multi-Sectoral Transfers to LLGs	37,625	23,937	64%	9,407	5,800	62%
District Unconditional Grant - Non Wage		1,100		0	0	
Transfer of District Unconditional Grant - Wage	2,403	2,535	105%	600	671	112%
<i>Development Revenues</i>	619,823	484,208	78%	118,143	54,424	46%
Conditional Grant to PHC - development	189,939	189,939	100%	47,485	28,491	60%
Donor Funding	255,688	73,971	29%	66,173	23,885	36%
Unspent balances - donor	14,928	30,671	205%	0	0	
LGMSD (Former LGDP)	14,699	13,686	93%	3,677	2,049	56%
Locally Raised Revenues	1,671	1,525	91%	808	0	0%
Other Transfers from Central Government	11,743	27,261	232%	0	0	
Unspent balances – Conditional Grants	123,971	123,971	100%	0	0	
Unspent balances - donor	7,184	7,184	100%	0	0	
Multi-Sectoral Transfers to LLGs		16,000		0	0	
Total Revenues	2,626,522	2,452,875	93%	614,476	556,480	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,006,699	1,930,025	96%	499,227	497,801	100%
Wage	1,522,955	1,494,760	98%	380,740	383,965	101%
Non Wage	483,744	435,265	90%	118,488	113,836	96%
<i>Development Expenditure</i>	619,823	220,581	36%	140,414	140,633	100%
Domestic Development	349,207	137,472	39%	71,585	104,743	146%
Donor Development	270,616	83,109	31%	68,829	35,890	52%
Total Expenditure	2,626,522	2,150,606	82%	639,641	638,434	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,642	2%			
<i>Development Balances</i>		263,627	43%			
Domestic Development		242,094	69%			
Donor Development		21,533	8%			
Total Unspent Balance (Provide details as an annex)		302,269	12%			

In the period under review, July 2013 – June 2014 Health department realized Shs 2,452,875,000= out of shs 2,626,522,000= budgeted for both recurrent and development revenue, representing a 93% realization rate.

The best performing revenue sources were other government transfers (MoH NTD support funds) at 232%, PHC development at 100% and LGMSDP at 93%. Transfers for NGO hospitals and PHC non wage were at 100%. The department also experienced low performance on donor revenue at 27%, There was adjustment in the Mild may Workplan and funds expected from Global Fund had not been realized.

Expenditure was shs 2,150,606,000= out of shs 2,626,522,000= representing a 82% absorption rate. Expenditure was mainly done on payment for salaries, health service delivery at NGOs and Lower government health units, carrying out

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 5: Health**

outreaches in hard to reach areas and support supervision

The department had unspent balances of Shs 302,269,000= for both recurrent revenue and development revenue. Unspent balances were caused by delays of construction works at Kampiringisa and Sekiwunga maternity and Ggolo staff house due to delay in signing of contract award, partial payments were done at close of the FY

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

Delayed approval by office of the solicitor general for maternity construction

Delays in processing of funds at the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	00	0
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of inpatients that visited the NGO hospital facility	30000	5587
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500	1760
Number of outpatients that visited the NGO hospital facility	5000	18224
Number of outpatients that visited the NGO Basic health facilities	15000	62274
Number of inpatients that visited the NGO Basic health facilities	7200	5452
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	1166
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	10033
Number of trained health workers in health centers	100	306
No.of trained health related training sessions held.	50	32
Number of outpatients that visited the Govt. health facilities.	210000	206788
Number of inpatients that visited the Govt. health facilities.	15000	9146
No. and proportion of deliveries conducted in the Govt. health facilities	7500	5108
%age of approved posts filled with qualified health workers	72	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	78
No. of children immunized with Pentavalent vaccine	8000	6805
No of staff houses constructed	1	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	2,626,522	2,144,751
Cost of Workplan (US\$ '000):	2,626,522	2,144,751

Salaries for 12 months paid

Workplan 5: Health

Four Garbage Skips procured in Muduuma Sub County

Construction of an OPD at Kkonkoma in Mpigi Town Council (Phase III) completed

Construction of a maternity ward at Kampiringisa H/C III in Kammengo Sub County (Roofing level)

Construction of a staff house at Ggolo H/C Roofing level

-One day microplanning meeting for intergrated outreaches was held

- Intergrated outreaches was held at Biyiga, in

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

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

-Quarterly intergrated support supervision by DHT members was conducted.

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

SDS Grant A and B

Social service improvements in health

Strengthen health management systems with emphasis on improved coordination.

SDS activities

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

Focal person and Accountant facilitated

-Health Inspection carried out

Health promotion services delivered, and these include:

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

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

- Facilitated peer mothers, VHT meetings and Family support groups

Salary paid to the 271 staff in all 18 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC

SDS Grant A and B

Social service improvements in health

Strengthen health management systems with emphasis on improved coordination.

-Health Inspection carried out

- Community LQAS 2014 Survey Conducted

Health promotion services delivered, and these include:

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

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

Providers' meetings held

Media and HIV strategic planning meeting held

Two DOVCC meetings held

Support supervision to community groups

Child protection community outreaches conducted

Joint annual health sector review meeting held

Two District Management committee meetings held

OVC MIS data collection facilitated at LLG level

-Integrated outreach services with STRIDES under SDS programme

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

- Training of health CMD/ VHT under NTD programme.

Workplan 5: Health

- Payment of support staff at Nabyewanga H/C I

SURE; Procurement and distribution of essential health commodities - Mass treatment and post MDA activities carried out in schools under NTD programme - Training of teachers H/W/ parish supervisors as preparation of mass treatment of intestinal schistosomiasis was carried out under NTD programme.

Four Garbage Skips procured in Muduuma Sub County

Ten Supervision, inspection and monitoring field visits conducted at Sekiwunga, Buwama, Kampiringisa and Ggolo

Workplan 6: Education**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,868,825	8,484,650	96%	2,213,281	1,700,332	77%
Conditional Grant to Tertiary Salaries	631,738	132,330	21%	157,934	37,654	24%
Conditional Grant to Primary Salaries	4,510,638	4,773,957	106%	1,127,659	1,170,778	104%
Conditional Grant to Secondary Salaries	2,163,485	2,022,694	93%	540,871	468,096	87%
Conditional Grant to Primary Education	322,706	322,706	100%	80,676	0	0%
Conditional Grant to Secondary Education	986,450	986,450	100%	246,613	0	0%
Conditional transfers to School Inspection Grant	31,998	31,998	100%	8,000	7,998	100%
Conditional Transfers for Non Wage Technical Institut	126,455	126,455	100%	31,614	0	0%
Locally Raised Revenues	10,843	3,739	34%	2,710	0	0%
Other Transfers from Central Government	12,000	24,551	205%	0	0	
Unspent balances – UnConditional Grants	3,697	3,697	100%	0	0	
Multi-Sectoral Transfers to LLGs	6,800	1,940	29%	1,700	805	47%
District Unconditional Grant - Non Wage	8,577	6,070	71%	2,145	2,570	120%
Transfer of District Unconditional Grant - Wage	53,439	48,066	90%	13,360	12,432	93%
<i>Development Revenues</i>	444,489	411,230	93%	92,243	66,893	73%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
LGMSD (Former LGDP)	15,140	15,539	103%	3,785	2,331	62%
Locally Raised Revenues	24,646	14,834	60%	6,162	998	16%
Unspent balances – Conditional Grants	75,515	75,515	100%	0	0	
Other Transfers from Central Government	50,000	42,500	85%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	49,476	44,489	90%	12,369	31,965	258%
District Unconditional Grant - Non Wage	19,060	7,700	40%	4,765	0	0%
Total Revenues	9,313,314	8,895,880	96%	2,305,525	1,767,224	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,868,825	8,454,758	95%	2,214,749	1,683,297	76%
Wage	7,359,299	6,959,237	95%	1,839,825	1,671,150	91%
Non Wage	1,509,526	1,495,521	99%	374,924	12,147	3%
<i>Development Expenditure</i>	444,489	293,064	66%	90,776	179,704	198%
Domestic Development	444,489	293,064	66%	90,776	179,704	198%
Donor Development	0	0		0	0	
Total Expenditure	9,313,314	8,747,822	94%	2,305,525	1,863,001	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,892	0%			
<i>Development Balances</i>		118,166	27%			
Domestic Development		118,166	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,058	2%			

In the period under review, July 2013– June 2014 Education and Sports department realized Shs 8,895,880,000= out of shs 9,313,314,000= budgeted for both recurrent and development revenue, representing a 96% realization rate.

The best performing revenue sources were other government transfers at 205% (MoES support for stakeholders meeting and head counting exercise, UNEB contribution for PLE and Secondary school construction), followed by primary salaries at 106%, that was followed by LGMSDP at 103%, capitation grants for primary, secondary and tertiary at 100% to fit in three terms of the Academic Year, School facilitation grant (SFG) at 100%. Low performance was realized for Tertiary salaries at 21% due to over budgeting for Tertiary salaries by the MoES, Locally raised

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 6: Education**

revenue, unconditional non wage and multisectoral transfers.

Expenditure was shs 8,747,822,000= out of shs 9,313,314,000= representing a 94% absorption rate. Expenditure was mainly done on payment for salaries, Construction of classroom blocks and pit latrines, outstanding balances on classroom and pit latrine construction completed in FY 2012/2013, school inspection and monitoring. The department had unspent balances of Shs 14 8,058,000= The funds are commitment funds for classroom constructions that had not been completed and works on pit latrines. There were delays in signing contracts caused by changes in Administration at the close of the Financial Year.

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

Delays in processing payments for completed facilities and other planned activities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1047	1047
No. of qualified primary teachers	1047	1000
No. of pupils enrolled in UPE	48926	48926
No. of student drop-outs	300	294
No. of Students passing in grade one	546	546
No. of pupils sitting PLE	5654	6100
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	22	1
Function Cost (UShs '000)	5,188,921	5,345,985
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	270	208
No. of students passing O level	1984	1984
No. of students sitting O level	2189	2189
No. of students enrolled in USE	4239	4239
No. of ICT laboratories completed	0	4
No. of science laboratories constructed	1	1
Function Cost (UShs '000)	3,238,249	3,054,645
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	15	19
No. of students in tertiary education	179	255
Function Cost (UShs '000)	780,691	223,533
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	256	64
No. of secondary schools inspected in quarter		12
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		4
Function Cost (UShs '000)	103,954	89,210
Function: 0785 Special Needs Education		
No. of SNE facilities operational	3	2
No. of children accessing SNE facilities	83	96
Function Cost (UShs '000)	1,500	1,243
Cost of Workplan (UShs '000):	9,313,314	8,714,617

Workplan 6: Education

Inspection done in both Government and private primary and secondary schools

Three tranches of UPE, USE and Tertiary Capitation Grants

Kituntu Sub County

1-5 lined pit latrine at Nkasi primary school completed

Nkozi Sub county

A 5 Stance Lined Pit latrine constructed at Bunjakko P/S in Buwama Sub County

A two classroom Block constructed at Jeza P/S in Muduuma Sub County

construction of 1-2 class room block at Lubanda Primary school completed.

Outstanding balance on three five stance pitlatrines constructed at Masaka P/S, Kibumbiro P/S and Kibanga P/S paid.

Muduuma Sub County

Construction of a two classroom block at Buyala C/U in Lugyo Parish (phase II)

2000 bricks procured for Mbazzi P/S

Payment of outstanding balance on supply of desks

Nkozi Sub County

An Epihode Machine procured for UPE schools.

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	771,623	784,563	102%	155,314	175,337	113%
Locally Raised Revenues	12,068	730	6%	3,017	0	0%
Unspent balances – UnConditional Grants	3,208	3,208	100%	0	0	
Unspent balances – Other Government Transfers	147,168	147,168	100%	0	0	
Other Transfers from Central Government	282,597	336,062	119%	70,650	68,305	97%
Multi-Sectoral Transfers to LLGs	265,288	245,478	93%	66,322	94,519	143%
District Unconditional Grant - Non Wage		800		0	0	
Transfer of District Unconditional Grant - Wage	61,294	51,117	83%	15,325	12,514	82%
<i>Development Revenues</i>	145,269	101,682	70%	25,458	47,855	188%
LGMSD (Former LGDP)	17,066	15,539	91%	4,268	2,331	55%
Locally Raised Revenues	132	1,728	1309%	33	0	0%
Unspent balances – Conditional Grants	19,563	19,563	100%	0	0	
Other Transfers from Central Government	23,882	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	84,626	64,852	77%	21,157	45,523	215%
Total Revenues	916,892	886,245	97%	180,772	223,192	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	771,623	707,583	92%	117,910	282,944	240%
Wage	78,776	67,885	86%	19,694	16,843	86%
Non Wage	692,847	639,698	92%	98,216	266,101	271%
<i>Development Expenditure</i>	145,269	87,651	60%	30,425	57,857	190%
Domestic Development	145,269	87,651	60%	30,425	57,857	190%
Donor Development	0	0		0	0	
Total Expenditure	916,892	795,234	87%	148,335	340,801	230%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,980	10%			
<i>Development Balances</i>		14,031	10%			
Domestic Development		14,031	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,011	10%			

In the period July 2013 - June 2014, Roads and Engineering sectors realized Shs 886,245,000= out of shs 916,892,000= budgeted for both recurrent and development revenue, representing a 97% realization rate.

The best performing revenue sources were other government transfers (Uganda Road Fund) at 119%, Mult sectoral transfers at 93% and LGMSDP at 91%. Unconditional wage at only 83% due to delays to replace the District Engineer who retired. Low performance was observed on local and unconditional non wage.

Expenditure was shs 795,234,000= out of shs 916,892,000= representing a 87% absorption rate. Expenditure was mainly done on payment for salaries and road gangs, maintenance of community access roads, mechanized routine maintenance on urban and district roads, outstanding payments for culvert installation done in FY 2012/2013, servicing of roads equipment and spare parts.

The department had unspent balances of Shs 91,011,000= for both recurrent revenue and development revenue. Unspent balances were a result of a bulk of roads works that were still going on by close of the Financial Year

Workplan 7a: Roads and Engineering

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

Delays in processing funds for road gangs.
Wet Season affected implementation of planned activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No. of bottlenecks cleared on community Access Roads		5
Length in Km of District roads routinely maintained	222	166
Length in Km. of rural roads constructed	20	0
Function Cost (UShs '000)	862,146	610,311
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	54,746	38,547
Cost of Workplan (UShs '000):	916,892	648,858

- A computer and printer procured
- Works office maintained
- A two stance line pit latrine for PWDs constructed at District Headquarters
- Completion of a pitlatrine at Works office Done
- Upgrading of works office done
- Laborbased routine maintenace done on:
 - Kayunga - Bukibira 4.55 kms
 - Nabyewanga - Jjiri 7.75 kms
 - Nkozi - Kasse - Nabusanke 4.08 kms
 - Kayabwe - Kinyika- Bukasa - Muyanga 17.1 kms
 - Muyanga - Degeya 5.8 kms
 - Kibukuta - Kituntu - Bukasa 18.89 kms
 - Luwunga - Busagazi 2.27 kms
 - Lubugumu - Migamba 6.72 kms
 - Mbizzinnya - Kumbya - Jjalamba 7.03kms
 - Katebo - Buyaaya 8.43 kms
 - Buwere - Ntolomwe 5.97 kms
 - Nabiteete - Kassoso 3.66kms
 - Kyansonzi - Muyira 5.07kms
 - Kikunyu - Kibanga - Kabasanda 11.14kms
 - Jeza - Kibumbiro - Katuuso 10.68kms
- Labor based routine maintenace done on:
 - Kayunga - Bukibira 4.55 kms
 - Nabyewanga - Jjiri 7.75 kms
 - Nkozi - Kasse - Nabusanke 4.08 kms
 - Kayabwe - Kinyika- Bukasa - Muyanga 17.1 kms
 - Muyanga - Degeya 5.8 kms
 - Kibukuta - Kituntu - Bukasa 18.89 kms
 - Luwunga - Busagazi 2.27 kms
 - Lubugumu - Migamba 6.72 kms
 - Mbizzinnya - Kumbya - Jjalamba 7.03kms
 - Katebo - Buyaaya 8.43 kms
 - Buwere - Ntolomwe 5.97 kms
 - Nabiteete - Kassoso 3.66kms

Workplan 7a: Roads and Engineering

- Kyansonzi - Muyira 5.07kms
- Kikunyu - Kibanga - Kabasanda 11.14kms
- Jeza - Kibumbiro - Katuuso 10.68kms
maintenance done on 32.56kms
Katonga - Muduuma 7.62 kms
Muyobozi - Ggavu 4.81 kms
Buwe - Kanabageege 2.51kms
Kinyika - Kituntu - Muyanga 5.79kms
Kalandazzi - Buwungu 6.69kms
Buwama - Buwere - Nabiteete 5.14 kms
Road gangs salaries pad

Mechanised routine maintenance done on 12.2kms

- Kammengo - Butoolo - Buvumbo 6.37kms
- Kinyika - Kituntu - Muyanga 5.78 kms
Road gangs salaries paid
Tools for road gangs procured
- Wheel barrows
- Slashers
- Hoes
- Spades and Lakes

Buwama Sub County

Fumigation done on sub county administration block
Renovations done on sub county administration block
Road grading 2.5 kms along Bulunda - Mpaffe (1.5kms) and Kasule- Soweto 1.0km.
5 kms graded along Jjalamba - Lubanga road in Jjalamba and Lubugumu Parishes

Nkozi Sub County

5.3 kms graded along Kiwanga - Kakungube and Nkozi - Bukonoka
3.0 kms graded along Bikira Maria - Nundu
Road grading done 3.2 kms along Kankobe - Mugge- Nabyewanga
Works done on completion of Administration block

Kammengo Sub County

Road grading and spot improvement done on 2kms along Serinyabbi - Nsumba in Musa parish
3 Lines of Culverts laid along Buwe - Kanabageege in Kammengo sub county
2 Lines of Culverts laid along Bugeye- Lukulwaase in Nkozi Sub County

Mpigi Town Council

- Road gangs paid for 12 months
- Road equipment hired
- 2 Lines of Culverts installed along Lungala - Senene- Nabona 5.8 Kms
- 4 Lines of Culverts installed along Abaasi Bamulanzeeki - Busomba 11kms
- Grading and spot regravelling done along Lungala - Senene - Nabona 5.8 kms and 11 kms Graded along; Abaasi Bamulanzeeki- Busomba under mechanized routine maintenance
Supervision of Road gang activities done on 12.3 kms (Lufuka Swamp, Kilyankuyeye- Jjanya- Nsamu, Kafumu - Bitembe- Namabo, Kanyolo, Saabwe and Katonga - District headquarter road).
Utility bills (Electricity and water) paid
Motor vehicles maintained
Repairs done on street lights
Labour based Routine Maintenance
14.6 Kms maintained using road gangs
Ggogwe - Kelezia 2.5 kms

Workplan 7a: Roads and Engineering

Paulo Matovu in Ward B 0.3 kms

Mayinja road in Ward B 0.4 kms

Yowana Batista in Ward C 1.2 Kms

Bikondo - Kikko 0.7 kms

Kasanje - Lufuka 0.6 kms

Haruna' Garage - Mpami 1.2 kms

Lungala - Senene - Nabona 5.8 kms

Saabwe - Umea 0.4 kms

Nakigudde - Kyosiga 2kms

Nakigudde - Jjanya 4kms

Abaasi - Bamulanzeeki - Busomba 5 kms

Hamdan Mpanga in Ward A 1.5 Kms

Outstanding balance on grading Ggogwe - Kelezia completed in FY 2012/2013 paid

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,289	40,781	92%	11,073	10,061	91%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	4,500	700	16%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage		800		0	0	
Transfer of District Unconditional Grant - Wage	10,789	17,281	160%	2,698	4,561	169%
<i>Development Revenues</i>	431,471	426,242	99%	107,581	61,911	58%
Conditional transfer for Rural Water	404,775	404,774	100%	101,194	60,716	60%
LGMSD (Former LGDP)	7,892	7,962	101%	1,973	1,195	61%
Locally Raised Revenues	5,200	885	17%	1,300	0	0%
Unspent balances – Conditional Grants	1,139	1,139	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,283	11,482	102%	2,821	0	0%
District Unconditional Grant - Non Wage	1,182	0	0%	294	0	0%
Total Revenues	475,760	467,023	98%	118,654	71,972	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,289	38,399	87%	11,026	7,971	72%
Wage	10,789	17,153	159%	2,697	4,433	164%
Non Wage	33,500	21,246	63%	8,329	3,538	42%
<i>Development Expenditure</i>	431,471	394,596	91%	107,629	303,378	282%
Domestic Development	431,471	394,596	91%	107,629	303,378	282%
Donor Development	0	0		0	0	
Total Expenditure	475,760	432,996	91%	118,655	311,349	262%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,382	5%			
<i>Development Balances</i>		31,646	7%			
Domestic Development		31,646	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,028	7%			

In the period under review July 2013 - June 2014, Water sector realized Shs 467,023,000= out of shs 475,760,000= budgeted for both recurrent and development revenue, representing a 98% realization rate.

The best performing revenue sources were unconditional wage at 160%, multi sectoral transfers at 102%, LGMSDP at 101%, Rural Water conditional grant and Sanitation and Hygiene Grant at 100%. The department realized LGMSDP and Rural Water conditional funds above the expected quarterly allocation. There was low realization for local revenue and unconditional non wage due low sector funding by the district and failure by communities to raise contribution. The department under budgeted for salaries

Expenditure was shs 432,996,000= out of shs 475,760,000= representing a 91% absorption rate. Expenditure was mainly done on payment of staff salaries, triggering demand, organizing water and sanitation coordination meetings and servicing of the motor vehicle and organizing an extension workers' meeting and Sanitation week activities.

The department had unspent balances of Shs 34,028,000= for both recurrent revenue and development revenue. Unspent balances were a result of uncertified contract works and retention for completed facilities.

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 7b: Water**

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

We managed to spend all the funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	54	58
No. of water points tested for quality	55	55
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	55	8
No. of water points rehabilitated	8	8
% of rural water point sources functional (Shallow Wells)	82	82
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	6	1
No. of water user committees formed.	27	28
No. Of Water User Committee members trained	135	28
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70	75
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	20
No. of deep boreholes drilled (hand pump, motorised)	7	7
No. of deep boreholes rehabilitated	7	8
Function Cost (US\$ '000)	463,260	427,683
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,500	5,193
Cost of Workplan (US\$ '000):	475,760	432,876

One District Water Supply and Sanitation Coordination Committee meeting held
 Water Office Motor vehicle repairs and servicing done
 Fuel and lubricants
 shallow wells drilling
 8No.Boreholes quality testing done for 55No.water sources
 Regular data collection and analysis held
 held
 subcounty team held
 Community mobilisation, sensitisation and follow ups done
 done
 done

One Extension Workers meeting held
 Construction of 10No. Hand dug & 9No.Motorised
 7No.Deep Boreholes
 Payment of Retention done
 Construction of 5No. Iron removal plants
 Construction supervision visits held
 National consultations
 Water vehicle washing and purchase of sanitary items
 District verification exercise
 Recognition and rewarding
 Follow up visits on triggered villages/Communities/Manyatas
 ODF verification by subcounty team

District
 Rehabilitation of Water

Vote: 540 Mpigi District

2013/14 Quarter 4

Workplan 7b: Water

(villages/Communities/manyatas).held

Certifying ODF communities by district

held

2 semi annual DSHCG planning and review meetings at TSU office with the centre held

A Motorized Shallow well constructed at Bukalunga B in Ggolo Parish Nkozi Sub County

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,181	102,828	72%	37,997	34,024	90%
Conditional Grant to District Natural Res. - Wetlands (8,339	8,339	100%	2,084	2,084	100%
Locally Raised Revenues	18,229	8,381	46%	4,558	4,870	107%
Unspent balances – UnConditional Grants	197	197	100%	0	0	
Multi-Sectoral Transfers to LLGs	24,873	23,111	93%	6,219	6,939	112%
District Unconditional Grant - Non Wage	10,624	10,000	94%	4,906	6,600	135%
Transfer of District Unconditional Grant - Wage	80,919	52,801	65%	20,230	13,531	67%
<i>Development Revenues</i>	164,171	77,231	47%	38,464	51,664	134%
LGMSD (Former LGDP)	4,404	4,439	101%	1,101	666	60%
Locally Raised Revenues	30,386	12,151	40%	7,598	998	13%
Unspent balances – Conditional Grants	521	521	100%	0	0	
Other Transfers from Central Government	100,000	50,000	50%	25,000	50,000	200%
Multi-Sectoral Transfers to LLGs	9,800	400	4%	0	0	
District Unconditional Grant - Non Wage	19,060	9,720	51%	4,765	0	0%
Total Revenues	307,352	180,059	59%	76,461	85,688	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,181	96,488	67%	35,548	34,100	96%
Wage	92,044	62,653	68%	23,014	16,450	71%
Non Wage	51,137	33,836	66%	12,534	17,650	141%
<i>Development Expenditure</i>	164,171	38,323	23%	40,913	17,373	42%
Domestic Development	164,171	38,323	23%	40,913	17,373	42%
Donor Development	0	0		0	0	
Total Expenditure	307,352	134,811	44%	76,461	51,473	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,340	4%			
<i>Development Balances</i>		38,908	24%			
Domestic Development		38,908	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,248	15%			

In the period under review July 2013 - June 2014, Natural Resources realized Shs 180,059,000= out of shs 307,352,000= budgeted for both recurrent and development revenue, representing a 59% realization rate.

The best performing revenue sources were LGMSDP at 101%, Natural Resource conditional grant at 100%. The department realized LGMSDP funds above the expected quarterly allocation, that was because the district also realized more LGMSDP funds in the 3rd Quarter. Low performance was realized under Local revenue, unconditional wage due to delays to fill critical staffing posts in the department and only 50% was realized from LVEMP.

Expenditure was Shs. 134,811,000= showing an absorption rate of 44% and that was made on payment of staff salaries, conducting forest patrols, environmental sensitization, compliance monitoring, certification and screening.

The Department had unspent balances of Shs 45,248,000= That was caused by land evictions at Kamaliba Landing which delayed the takeoff of community projects under LVEMP.

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 8: Natural Resources***Reasons that led to the department to remain with unspent balances in section C above*

Delays in award of energy stove construction

Delays in processing payments

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	15	0
Number of people (Men and Women) participating in tree planting days	150	30
No. of Agro forestry Demonstrations	3	0
No. of community members trained (Men and Women) in forestry management	0	30
No. of monitoring and compliance surveys/inspections undertaken	20	21
No. of Water Shed Management Committees formulated	7	2
No. of Wetland Action Plans and regulations developed	4	2
Area (Ha) of Wetlands demarcated and restored	20	6
No. of community women and men trained in ENR monitoring	40	35
No. of monitoring and compliance surveys undertaken	28	24
No. of new land disputes settled within FY	24	11
Function Cost (US\$ '000)	307,352	127,872
Cost of Workplan (US\$ '000):	307,352	127,872

Stakeholders' awareness workshop on LVEMP held at district

21 Forest protection patrols conducted

Hosted the International Forest Day with Support from Ministry of Water and Environment and other Partners

Field excursion and training of stakeholders on formation on an Ordinance and Bye laws on Wetland Management

76 Land surveys carried out,

131 Cadastral Maps updated

80 Deed Plans issued

Ten Land Disputes settled

26 compliance Wetland inspections carried out through out the District.

33 Farm visits & 35 Patrols carried out.

Environmental screening and certification done on 13 District projects and 24 LLGs

An Energy saving Stove constructed at Kitakyusa SSS in Kituntu Sub County

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,370	181,159	89%	50,509	47,190	93%
Conditional Grant to Functional Adult Lit	9,840	9,840	100%	2,460	2,460	100%
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	8,975	100%	2,243	2,243	100%
Conditional transfers to Special Grant for PWDs	18,738	18,738	100%	4,683	4,683	100%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Unspent balances – UnConditional Grants	2,325	2,325	100%	0	0	
Other Transfers from Central Government	27,205	4,700	17%	6,802	0	0%
Multi-Sectoral Transfers to LLGs	41,659	40,853	98%	10,414	11,461	110%
District Unconditional Grant - Non Wage	4,624	2,946	64%	1,156	2,946	255%
Transfer of District Unconditional Grant - Wage	83,011	90,289	109%	20,753	22,773	110%
<i>Development Revenues</i>	74,108	71,610	97%	18,325	48,991	267%
LGMSD (Former LGDP)	1,938	1,936	100%	483	290	60%
Locally Raised Revenues	300	0	0%	0	0	
Unspent balances – Conditional Grants	502	502	100%	0	0	
Multi-Sectoral Transfers to LLGs	71,368	69,171	97%	17,842	48,701	273%
Total Revenues	278,478	252,769	91%	68,834	96,181	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,370	175,118	86%	49,996	66,426	133%
Wage	92,415	98,035	106%	23,103	25,187	109%
Non Wage	111,955	77,083	69%	26,893	41,239	153%
<i>Development Expenditure</i>	74,108	70,918	96%	18,838	52,753	280%
Domestic Development	74,108	70,918	96%	18,838	52,753	280%
Donor Development	0	0		0	0	
Total Expenditure	278,478	246,036	88%	68,834	119,179	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,041	3%			
<i>Development Balances</i>		692	1%			
Domestic Development		692	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,733	2%			

In the period under review, July 2013 - June 2014 Community Based Services realized Shs 252,769,000= out of shs 278,478,000= budgeted for both recurrent and development revenue, representing a 91% realization rate.

The best performing revenue sources were; unconditional wage at 109%, Functional Adult Literacy, Community Development Workers grant, Transfers for Youths, LGMSDP (CDD component) , Women and Disability Council at 100% while low performance was other government transfers (PCY) and local revenue.

Expenditure was shs 246,036,000= out of shs 278,478,000= representing a 88% absorption rate. Expenditure was mainly done on payment of staff salaries, skills training for the youths, supervision of FAL activities and facilitating two community proposals under special grant for PWDs.

The department had unspent balances of Shs 6,733,000= for both recurrent revenue and development revenue representing an 2% rate according to the budgeted revenue. Unspent balances were a result delays by community PWD groups to fulfill critical appraisal requirements.

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Failure by PWD groups to pass vetting requirements

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	24	45
No. of Active Community Development Workers	7	11
No. FAL Learners Trained	600	705
No. of children cases (Juveniles) handled and settled	48	56
No. of Youth councils supported	8	4
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	4	2
Function Cost (UShs '000)	278,478	175,451
Cost of Workplan (UShs '000):	278,478	175,451

Kituntu Sub County.

A 150 seater tent and 100 Plastic chairs procured by Nyambankuyambe group from Kantini parish
Piggery project for Ddibalyambogo group from Bukasa parish

Nkozi Sub County

Two supervision field visits for CDD groups carried out
Probation and child welfare activities facilitated
Two Gender training workshops conducted for technical and political leaders
PWDS facilitated
Fencing items and manure for Bogoya multiplication procured
170 Plastic chairs for hire`procured by Tukolerewamu development group from Bukunge parish

Mpigi Town Council

Staff salaries paid for twelve months
A 150 seater tent and 100 plastic chairs for Ziwungwe Agali Awaamu Group from Lwanga Ward
A welding machine procured by Mpigi Youth Group from Ward B.
A welding Machine procured by Mpigi Nutrients Group
Youths Workshop held
Four Monitoring and technical backstopping visits to CDD groups done
An assortment of catering items procured by Tukolerewamu group from Ward D
Contribution to Cultural Institution and ULGA made
SOVCC meeting held
FAL classes supervised
Twelve TPC meetings held

Kammengo Sub County

Poultry project for Tukolerewamu Kibissi Family Group procured 200 chicks, feeds and drugs
300 Chicks procured by Tweekembe women group from Kwaba -Kabira from Kyanja Parish
Piggery project for Musa Rice farmers
Monitoring and technical backstopping of CDD groups done in Musa and Kanyike
Motorcycle maintained
Office stationery procured

Vote: 540 Mpigi District

2013/14 Quarter 4

Workplan 9: Community Based Services

Two SOVCC meeting held

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,153	45,465	80%	16,599	13,546	82%
Conditional Grant to PAF monitoring	6,736	6,736	100%	1,684	1,684	100%
Locally Raised Revenues	12,004	3,290	27%	5,332	0	0%
Unspent balances – UnConditional Grants	78	78	100%	0	0	
District Unconditional Grant - Non Wage	7,118	7,710	108%	1,778	3,950	222%
Transfer of District Unconditional Grant - Wage	31,217	27,651	89%	7,805	7,912	101%
<i>Development Revenues</i>	318,972	110,311	35%	79,743	0	0%
Donor Funding	318,972	110,311	35%	79,743	0	0%
Total Revenues	376,125	155,776	41%	96,342	13,546	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,153	44,401	78%	15,401	14,790	96%
Wage	31,217	27,651	89%	7,804	7,912	101%
Non Wage	25,936	16,750	65%	7,597	6,878	91%
<i>Development Expenditure</i>	318,972	110,311	35%	80,941	9,170	11%
Domestic Development	0	0		0	0	
Donor Development	318,972	110,311	35%	80,941	9,170	11%
Total Expenditure	376,125	154,712	41%	96,342	23,960	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,064	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,064	0%			

In the period under review July 2013- June 2014, Planning Unit realized Shs 155,776,000= out of shs 376,125,000= budgeted for recurrent revenue, representing a 41% revenue realization rate.

The best performing revenue sources was unconditional grant non wage at 108% followed by PAF monitoring and accountability grant at 100% and unconditional grant wage at 89% Low performance was observed on Donor at 35% and Locally raised revenue at 27%. Low donor revenue performance was caused by revision of Strengthening Decentralization for Sustainability (SDS) workplan after approval of the district budget and for locally raised revenue the department experienced reduced sector funding.

Cumulative Expenditure was shs 154,712,000= representing a 41% absorption rate. Expenditure was mainly done payment of salaries, Preparation of contract form B, the LG BFP and Quarterly Performance progress reports, support supervision and mentorship of LLG staff in Planning activities, preparation of the Annual Workplan FY 2014/2015 and compilation of reports on government programmes

Unspent balance of Shs 1,064,000= was caused by administrative delays in processing funds for planned activities.
Urgent

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

The department experienced delays in processing funds for planned activities.

(ii) Highlights of Physical Performance

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	376,125	154,712
Cost of Workplan (UShs '000):	376,125	154,712

12 TPC meetings held

Budget/Planning Conference held

LG BFP for FY 2014/2015 formulated

Approved Contract Form B FY 2013/2014 prepared

4th Quarter FY 2012/2013 Performance Progress Report, 1st Quarter and 2nd Quarter FY 2013/2014 prepared

12 CBO/NGO registered

7 LLGs support to prepare Annual Workplan

District Annual Workplan FY 2014/2015 prepared.

Vote: 540 Mpigi District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,124	51,765	74%	17,029	13,733	81%
Conditional Grant to PAF monitoring	3,508	3,929	112%	877	982	112%
Locally Raised Revenues	9,194	4,505	49%	1,805	573	32%
Unspent balances – UnConditional Grants	34	34	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,461	15,065	92%	4,116	3,607	88%
District Unconditional Grant - Non Wage	8,046	8,781	109%	2,010	2,731	136%
Transfer of District Unconditional Grant - Wage	32,881	19,451	59%	8,221	5,840	71%
Total Revenues	70,124	51,765	74%	17,029	13,733	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,124	50,101	71%	17,029	12,268	72%
Wage	37,702	24,539	65%	9,428	6,999	74%
Non Wage	32,422	25,562	79%	7,601	5,269	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	70,124	50,101	71%	17,029	12,268	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,664	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,664	2%			

In the period under review, Internal Audit realized Shs 51,765,000= out of shs 70,124,000= budgeted for recurrent revenue, representing a 74% realization rate.

The best performing revenue sources were; PAF monitoring and Accountability Grant at 112%, district unconditional non wage at 109% and multi sectoral transfers at 92%. Low performance was experienced on Local revenue at 49%. This was because Recruitment of the Town Council Auditor, District Auditor and an Examiner of Accounts had not been effected. However the department was able given an acting Internal Auditor

Expenditure was shs 50,101,000= out of shs 51,765,000= representing a 71% absorption rate. Expenditure was mainly done on conducting field verification visits and witnessing handovers for staff transferred and payment of staff salaries.

The department had on Shs. 1664,00/= as unspent balances caused by system delays.

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

Account balance was for servicing charges

(ii) Highlights of Physical Performance

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

Vote: 540 Mpigi District**2013/14 Quarter 4*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	12	4
Date of submitting Quaterly Internal Audit Reports	31/07/2014	31/07/2014
<i>Function Cost (UShs '000)</i>	70,124	47,806
Cost of Workplan (UShs '000):	70,124	47,806

Verification visits conducted on projects implemented

Review of 1st,2nd and 3rd quarter responses done

Audit of LGMSDP, NAADS and SDS activities done for 1st,2nd,3rd and 4th Quarter

Verification of salary arrears claims done and pay change reports

Verification of supplies done

Four Quarterly Statutory Audit report produced

Vote: 540 Mpigi District**2013/14 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)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	District headquarters Staff salaries paid 1 Quarterly support supervision done by CAO and D/CAO Subscription for ULGA paid Court cases paid Monthly Utility bills (Electricity telephone and water) paid Stationery and other logistics provided to depart	Two Monitoring and mentoring field visits conducted Motor vehicle tyres for CAO's Official Vehicle procured Disturbance allowances for D/CAO paid Utility bills paid Court Cases paid Officers from Solicitor's General' office facilitated Stationery su
<i>General Staff Salaries</i>		7,813
<i>Allowances</i>		1,690
<i>Workshops and Seminars</i>		688
<i>Books, Periodicals and Newspapers</i>		300
<i>Welfare and Entertainment</i>		540
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		3,805
<i>Bank Charges and other Bank related costs</i>		15
<i>IFMS Recurrent Costs</i>		17,943
<i>Subscriptions</i>		2,476
<i>Telecommunications</i>		0
<i>Electricity</i>		1,228
<i>Water</i>		700
<i>General Supply of Goods and Services</i>		10,085
<i>Consultancy Services- Short-term</i>		275
<i>Travel Inland</i>		7,733
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,901
<i>Maintenance - Vehicles</i>		2,889
<i>Compensation to 3rd Parties</i>		11,600
<i>Transfers to Government Institutions</i>		2,081
<i>Wage Rec't:</i>	8,994	7,813
<i>Non Wage Rec't:</i>	29,825	63,233
<i>Domestic Dev't:</i>	792	4,314
<i>Donor Dev't:</i>	0	
Total	39,611	75,360

Output: Human Resource Management

Vote: 540 Mpigi District**2013/14 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)
---	---	--

1a. Administration

Non Standard Outputs:	District headquarters Staff performance appraisals done - Pay change reports prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -HR support visits to health units and schools done -Termin	Payroll printing done Pay change reports compiled Staff salaries paid for three months
<i>General Staff Salaries</i>		10,881
<i>Workshops and Seminars</i>		1,560
<i>Welfare and Entertainment</i>		600
<i>Special Meals and Drinks</i>		2,410
<i>Printing, Stationery, Photocopying and Binding</i>		1,170
<i>Bank Charges and other Bank related costs</i>		365
<i>Travel Inland</i>		3,230
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance Machinery, Equipment and Furniture</i>		1,170
<i>Wage Rec't:</i>	10,071	10,881
<i>Non Wage Rec't:</i>	3,859	10,805
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,930	21,686

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity buiding Plan developed)	Yes (Annual capacity building plan FY 2014/2015 approved by District Council)
No. (and type) of capacity building sessions undertaken	1 (Training in Report writing)	3 (Training Workshop on Performance Management conducted Training workshop on revenue mobilization for District and Sub County staff held District Technical staff and Sub County Chiefs Trained in Financial Management)
Non Standard Outputs:	Activity not planned in the Quarter	Capacity Needs Assessment for staff carried out
<i>Workshops and Seminars</i>		1,500
<i>Staff Training</i>		8,865
<i>Special Meals and Drinks</i>		3,458
<i>Printing, Stationery, Photocopying and Binding</i>		427
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0

Vote: 540 Mpigi District**2013/14 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,376	14,250
<i>Donor Dev't:</i>		
Total	6,376	14,250
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Four Quarterly support supervision visits conducted by ACAOs 1 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meeting conducted)	67 (Two LGMSDP and PAF monitoring and support supervision visits conducted)
Non Standard Outputs:	Spot checks for field staff conducted	Spot checks for field staff conducted
<i>General Staff Salaries</i>		57,328
<i>Travel Inland</i>		2,330
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		1,973
<i>Wage Rec't:</i>	41,948	57,328
<i>Non Wage Rec't:</i>	24,969	4,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,917	61,631
Output: Public Information Dissemination		
Non Standard Outputs:	One PAF Information Bulletin and News letter Published	One PAF Information Bulletin and News letter Published
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		2,600
<i>General Supply of Goods and Services</i>		298
<i>Travel Inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	3,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	3,318
Output: Office Support services		
Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Private cleaners' wages paid for three months Sanitary items procured

Vote: 540 Mpigi District**2013/14 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)
1a. Administration		
<i>General Supply of Goods and Services</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,270	2,100
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One monitoring report generated)	2 (Two PAF and LGMSDP monitoring and support supervision visits conducted)
No. of monitoring visits conducted	1 (1 Quarterly monitoring and support supervision visits done in seven LLGs)	2 (Two PAF and LGMSDP monitoring and support supervision visits conducted)
Non Standard Outputs:	Activity not planned	Activity not planned
<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>	466	
<i>Domestic Dev't:</i>	1,354	0
<i>Donor Dev't:</i>		
Total	1,820	0
Output: Local Policing		
Non Standard Outputs:	Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs 1 Quarterly Security report produced.	Security maintained at District Headquarters and other departments RDC and DISO's Office facilitated with fuel to monitor security Seargent at Arms facilitated
<i>General Supply of Goods and Services</i>		1,452
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,480	1,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,480	1,652
Output: Records Management		

Vote: 540 Mpigi District**2013/14 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)
1a. Administration		
Non Standard Outputs:		Mails received, recorded and dispatched Lunch allowance paid to registry staff
<i>Special Meals and Drinks</i>		480
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	480
Output: Information collection and management		
Non Standard Outputs:	District headquarters Staff salaries paid News papers purchased -7 District functions reported on Website hosted and internet bills paid -4 Media briefings conducted	Staff salaries for three months paid One Media meeting held
<i>General Staff Salaries</i>		3,519
<i>Wage Rec't:</i>	3,249	3,519
<i>Non Wage Rec't:</i>	1,967	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,216	3,519
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Activity not planned)	0 (Retention paid for a two stance pitlatrine constructed at Nabyewanga H/C in Nkozi S/C)
No. of solar panels purchased and installed	0 (Activity not planned)	0 (Activity not planned)
No. of existing administrative buildings rehabilitated	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Activity not planned	
<i>Other Structures</i>		266
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,207	266
<i>Donor Dev't:</i>		0
Total	1,207	266
Output: Vehicles & Other Transport Equipment		

Vote: 540 Mpigi District**2013/14 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)
1a. Administration		
No. of motorcycles purchased	0 (Activity not planned)	0 (Activity not planned)
No. of vehicles purchased	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Payment of revolving fund for CAO's official vehicle	
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,238	0
<i>Donor Dev't:</i>		0
Total	2,238	0
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	0 (A filing cabinet procured)	1 (A UPS procured for Planning Unit)
Non Standard Outputs:	Activity not planned	
<i>Machinery and Equipment</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	713	1,000
<i>Donor Dev't:</i>		0
Total	713	1,000

Additional information required by the sector on quarterly Performance

Understaffing

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

Date for submitting the Annual Performance Report	31/07/2014 (District Headquarters Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	04/07/2014 (Contract Form B FY 2014/2015 submitted)
Non Standard Outputs:	District Headquarters Motor vehicle loan serviced	Fouth Quarter Performance Progress Report compiled Fouth Quarter Financial Report Prepared Monthly staff salaries paid Motor vehicle loan serviced
<i>General Staff Salaries</i>		7,997
<i>Workshops and Seminars</i>		420
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 540 Mpigi District**2013/14 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)
2. Finance		
<i>Bank Charges and other Bank related costs</i>		45
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		180
<i>Maintenance - Vehicles</i>		9,347
<i>Wage Rec't:</i>	5,734	7,997
<i>Non Wage Rec't:</i>	12,166	12,092
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,900	20,089
Output: Revenue Management and Collection Services		
Value of LG service tax collection	24750000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Quarterly revenue assessment reports prepared.)	31000000 (District Headquarters and in Seven Lower Local Governments of Kiringente, Muduuma, Kamengo, Buwama, Kituntu, Nkozi and Mpigi Town Council Quarterly revenue assessment reports prepared.)
Value of Hotel Tax Collected	500000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	345000 (Hotel Tax collected from Nkozi, Mpigi Town Council & Buwama sub county. LHT sensitisation meeting was also conducted in Buwama S/cty.)
Value of Other Local Revenue Collections	235948250 (Buwama, Mpigi Town Council Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	475576750 (Local Revenue collected from sources like Appliation fees Markets, Parking fees, land Rent and rates and Agency fees.)
Non Standard Outputs:	Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Revenue sensitization conducted in four Sub counties and District level. Revenue mobilization reports prepared Revenue sources visited & vendors problems documented & tabled in the District Task force meeting.
<i>General Staff Salaries</i>		3,673
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		1,095
<i>Fuel, Lubricants and Oils</i>		671
<i>Wage Rec't:</i>	3,332	3,673
<i>Non Wage Rec't:</i>	3,992	2,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	7,324	5,839
Output: Budgeting and Planning Services		

Vote: 540 Mpigi District**2013/14 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)
---	---	--

2. Finance

Date of Approval of the Annual Workplan to the Council	0	30/05/2014 (Annual Workplan FY 2014/2015 approved by Council)
Date for presenting draft Budget and Annual workplan to the Council	0	14/05/2014 (Draft Revenue and Expenditure Estimates for FY 2014/2015 laid to District Council)
Non Standard Outputs:		Draft Revenue and Expenditure Estimates for FY 2014/2015 discussed by the Executive
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		3,600
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	315	4,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315	4,300

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Reconciliation of Books of Accounts	Mentoring and support supervision visit to six sub counties made The Finance Department has continued to support the othe departments & sectors with personnell & expertise, and all books of accounts are reconciled uptodate off the Sysem - IFMS.
<i>Bank Charges and other Bank related costs</i>		1,600
<i>Travel Inland</i>		220
<i>Fuel, Lubricants and Oils</i>		1,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,346	3,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,346	3,090

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)	31/07/2014 (District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma, Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)
Non Standard Outputs:	Monthly staff salaries paid Responses to Audit Queries internal Strict adherence to budgetarly controls. Support supervision reports 26 Bank Accounts serviced	Staff salaries for nine months paid

Vote: 540 Mpigi District**2013/14 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)
2. Finance		
General Staff Salaries		14,333
Travel Inland		1,620
Fuel, Lubricants and Oils		539
Wage Rec't:	9,084	14,333
Non Wage Rec't:	7,003	2,159
Domestic Dev't:		
Donor Dev't:		
Total	16,087	16,492

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

Non Standard Outputs:	DistrictHeadquarters Motor Vehicle Loan Facility Repaid	DistrictHeadquarters Motor Vehicle Loan Facility Repaid
Transport Equipment		998
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,454	998
Donor Dev't:		0
Total	9,454	998

Additional information required by the sector on quarterly Performance

Lack of transport
 Non performing tenderors
 Enforcement of revenue collection

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 6 District Executive Committee meetings	District Headquarters 2 District Council meetings held 4 District Executive meetings held District Environment Day celebrated -Salary and gratuity for political leaders paid
General Staff Salaries		2,981
Allowances		6,600
Gratuity Payments		5,640

Vote: 540 Mpigi District**2013/14 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)
3. Statutory Bodies		
<i>Workshops and Seminars</i>		2,295
<i>Books, Periodicals and Newspapers</i>		198
<i>Welfare and Entertainment</i>		900
<i>Special Meals and Drinks</i>		736
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		450
<i>Travel Inland</i>		3,388
<i>Wage Rec't:</i>	2,835	2,981
<i>Non Wage Rec't:</i>	10,959	20,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,794	23,188

Output: LG procurement management services

Non Standard Outputs:	District headquarters	District Headquarters
	3 District contract committee meetings held	3 Contracts committee meeting held
<i>General Staff Salaries</i>		2,772
<i>Advertising and Public Relations</i>		300
<i>Workshops and Seminars</i>		830
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		1,000
<i>Maintenance Machinery, Equipment and Furniture</i>		440
<i>Wage Rec't:</i>	2,492	2,772
<i>Non Wage Rec't:</i>	4,714	2,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,206	5,342

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District Headquarters
	30 Staff confirmed/promoted	20 staffs confirmed in service
	Retainer for DSC members paid	Retainer fees for DSC members paid
<i>General Staff Salaries</i>		4,590
<i>Allowances</i>		3,000
<i>Gratuity Payments</i>		4,664
<i>Advertising and Public Relations</i>		4,042

Vote: 540 Mpigi District**2013/14 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)
3. Statutory Bodies		
<i>Workshops and Seminars</i>		2,922
<i>Welfare and Entertainment</i>		3,600
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>DSC Chair's Salaries</i>		6,500
<i>Telecommunications</i>		352
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	9,950	11,090
<i>Non Wage Rec't:</i>	15,739	25,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,689	37,070

Output: LG Land management services

No. of Land board meetings	2 (Two Land Board meetings)	2 (District Headquarters Two Land Board Meetings were held)
No. of land applications (registration, renewal, lease extensions) cleared	12 (District Head quarters 1 Land Board meetings held)	17 (District Headquarters 2 Land Board meetings held)
Non Standard Outputs:	Two sets of minutes for Land Board sittings prepared	Two sets of land Board meetings' minutes prepared
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		640
<i>Special Meals and Drinks</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		344
<i>Travel Inland</i>		524
<i>Fuel, Lubricants and Oils</i>		538
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,780	3,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,780	3,186

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	2 (District Headquarters Auditor General's report for District and Town Council reviewed)
---	---	--

Vote: 540 Mpigi District**2013/14 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)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (Quarterly PAC Report Discussed)	1 (District Headquarters) One report discussed by Council due to a heavy duty schedule by Council and the need to approve the Annual estimates in time as guided by MOFPED)
Non Standard Outputs:	1 Internal Audit reports - 1 Field visit reports - 1 LG PAC quarterly reports prepared.	District Headquarters Two LGPAC field visit made by LGPAC One Quarterly LGPAC report prepared and submitted
<i>Allowances</i>		905
<i>Workshops and Seminars</i>		540
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Travel Inland</i>		4,102
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,712	7,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,712	7,877

Output: LG Political and executive oversight

Non Standard Outputs:	1 Political monitoring reports (PAF) 3 Field Monitoring visits reports	District Headquarters Political PAF monitoring exercise carried out Field monitoring visit's reports in place
<i>Allowances</i>		945
<i>Gratuity Payments</i>		44,280
<i>Workshops and Seminars</i>		960
<i>Special Meals and Drinks</i>		840
<i>Bank Charges and other Bank related costs</i>		105
<i>Salary and Gratuity for LG elected Political Leaders</i>		23,760
<i>Travel Inland</i>		2,030
<i>Fuel, Lubricants and Oils</i>		8,951
<i>Maintenance - Vehicles</i>		1,653
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 540 Mpigi District**2013/14 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)
3. Statutory Bodies		
Wage Rec't:	28,080	23,760
Non Wage Rec't:	44,107	59,764
Domestic Dev't:		
Donor Dev't:		
Total	72,187	83,524

Output: Standing Committees Services

Non Standard Outputs:	District headquarters	District Headquarters	
	Production of 4 sectoral committee reports	Produced 4 sectoral committee reports	
	4 sets of Committee of Council Minutes (Two Committees in place)	4 sets of Council standing committee minutes put in place	
Allowances			3,845
Workshops and Seminars			500
Welfare and Entertainment			2,020
Special Meals and Drinks			2,500
General Supply of Goods and Services			645
Travel Inland			3,690
Wage Rec't:			
Non Wage Rec't:	10,592		13,200
Domestic Dev't:			
Donor Dev't:			
Total	10,592		13,200

Additional information required by the sector on quarterly Performance

Inadequate funds provided for PAF political monitoring, Release of less funds for Gratuity and ex gratia for political leaders and low realisation of Local Revenue have to a certain extent impacted negatively on departmental's performance in the Quarter f

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

Non Standard Outputs:	District headquarters Monthly salaries for DNC and other statutory deduction paid for 3 months under programme management - TDS established for adoptive research trials in sub counties - Regional adaptive research and planning meetings held - One Mult	Salaries and other Statutory Deductions for SNCs and AASP paid for three months Quarterly Technical Audits facilitated DPO facilitated to support ATAAS implementation DARST teams facilitated for Research and Development implementation Plot levels mad	
General Staff Salaries			27,385

Vote: 540 Mpigi District**2013/14 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)
4. Production and Marketing		
<i>Social Security Contributions (NSSF)</i>		0
<i>Workshops and Seminars</i>		400
<i>Computer Supplies and IT Services</i>		200
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		219
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Bank Charges and other Bank related costs</i>		90
<i>Telecommunications</i>		0
<i>Insurances</i>		2,067
<i>Travel Inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		2,888
<i>Maintenance - Vehicles</i>		2,564
<i>Wage Rec't:</i>	29,154	27,385
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,883	11,889
<i>Donor Dev't:</i>		
Total	42,037	39,274

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (One adaptive trial established in a LLG 77 Groups formed and 17 Group promoters facilitated 420 Food Security farmers supported HLFO formed and supported 3 Radio Programmes facilitated)	7 (DARST teams for R&D facilitated in 7 LLGs)
Non Standard Outputs:	Activity not planned	District wide HLFO developed to access production support and group marketing services FID through support to DCDO and DCO Facilitated acquisition, establishment and making of plot levels and management trial sites for technology inputs and adoptive r

<i>General Staff Salaries</i>		11,386
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,321
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,486
<i>Fuel, Lubricants and Oils</i>		718
<i>Maintenance - Vehicles</i>		1,314
<i>Maintenance Machinery, Equipment and Furniture</i>		0

Vote: 540 Mpigi District**2013/14 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>	9,618	11,386
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,457	4,839
<i>Donor Dev't:</i>		
Total	15,075	16,225

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

No. of farmers receiving Agriculture inputs	336 (All Seven LLGs Inputs provided to food security farmers (100 per parish) and other progressive farmers Market oriented farmers (Six per parish) provided with inputs)	389 (Technology Development and Promotion of Market Oriented Farmers done in all the 7 LLGs Inputs supplied to Food Security farmers Buwama, Kammengo, Kituntu and Kiringente Inputs supplied to Market oriented farmers in Mpigi Town Council, Kituntu, Kammengo, Kiringente, Nkozi and Muduuma Sub County CBFs facilitated in all the 7 LLGs. FID support done in Buwama, Muduuma, Kammengo and Kituntu, Kiringente)
No. of farmer advisory demonstration workshops	84 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	127 (Multistakeholder innovation platforms held in Buwama, Kammengo, Kituntu, Kiringente and Muduuma Joint result framework and monitoring done in all the 7 LLGs CBFs and farmers' for a supported in Mpigi T/C, Kituntu, Buwama, Kammengo, Nkozi and Kiringente)
No. of farmers accessing advisory services	2720 (Farmers provided with Advisory services Targetted groups at parish and village level)	1823 (1823 Farmers provided with Advisory services)

Vote: 540 Mpigi District**2013/14 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)
---	---	--

4. Production and Marketing

No. of functional Sub County Farmer Forums

8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county.

7 (District and 7 LLG farmers' forums functional)

District headquarters
Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months

Participatory planning, monitoring and evaluation-
Quality Assurance

1. Supervision carried out in subcounties and 4 reports prepared

2. Vehicles and office equipment maintained

3. Farmers For a planning meetings held at the 7 subcounties and reports prepared

4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties

5. Capacity development of service providers -
Capacity of subcounty staff in handling crosscutting issues developed

6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties.

7. Agricultura Advisory Services programme management and coordination at district and LLG level.

8. Agricultural Advisory services- Information dissemination to farmers)

Non Standard Outputs:

700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed

Seven Sub County Forum Supported in Buwama, Kammengo, Kituntu, Kiringente Mpigi T/C, Muduuma and Nkozi

Transfers to other gov't units(capital)

297,022

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

147,895

297,022

Donor Dev't:

0

0

Total**147,895****297,022****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

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

District headquarters
Staff salaries paid for three months
Utility bills (electricity and water) paid
Water tank repaired
Quarterly staff meeting held

General Staff Salaries

5,347

Vote: 540 Mpigi District**2013/14 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)
4. Production and Marketing		
Workshops and Seminars		600
Special Meals and Drinks		450
Printing, Stationery, Photocopying and Binding		222
Bank Charges and other Bank related costs		60
Electricity		340
Water		90
General Supply of Goods and Services		461
Travel Inland		0
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		2,000
Wage Rec't:	5,907	5,347
Non Wage Rec't:	6,077	1,762
Domestic Dev't:	693	2,461
Donor Dev't:		
Total	12,677	9,570

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	<p>Monthly staff salaries paid</p> <p>Demonstration for coffee twig borer established</p> <p>Demonstrations for water harvesting and management established in seven LLGs</p> <p>- Enforcement on pesticide use (Reduction of illegal pesticide usage)</p> <p>-New Technologies disseminat</p>	<p>Two water harvest facilities constructed in Muduuma and Kiringente Sub County</p> <p>Sensitization and BBW control field activities conducted in 5 LLGs of Buwama, Kammengo, Kiringente, Muduuma and Mpigi Town Council. Under LVEMP</p> <p>Assessment of project area sta</p>
General Staff Salaries		7,805
Workshops and Seminars		2,731
Staff Training		3,220
Welfare and Entertainment		5,078
Special Meals and Drinks		6,967
Printing, Stationery, Photocopying and Binding		2,421
Small Office Equipment		1,654
Agricultural Extension wage		6,792
Telecommunications		500
General Supply of Goods and Services		12,541
Travel Inland		3,249
Fuel, Lubricants and Oils		9,774

Vote: 540 Mpigi District**2013/14 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)
4. Production and Marketing		
<i>Wage Rec't:</i>	10,701	14,597
<i>Non Wage Rec't:</i>	14,854	30,360
<i>Domestic Dev't:</i>	38,136	17,775
<i>Donor Dev't:</i>		
Total	63,691	62,732
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	11008 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 11008 livestock slaughtered)	9817 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 9817 livestock slaughtered)
No of livestock by types using dips constructed	14321 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi 48654 livestock accessing the Communal Tick Control Crushes)	10653 (10653 Livestock used communal tick control crushes)
No. of livestock vaccinated	12500 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 12,500 Livestock vaccinated against FMD and NCD - 700 Dogs and Cats vaccinated against Rabies - 20, 000 Birds vaccinated against NCD)	649 (649 Herds of cattle vaccinated against Foot and Mouth Disease in the 7 LLGs)
Non Standard Outputs:	- Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done Two poultry units established (Procurement of	-A Communal Tick Control Crush constructed at Kasaalu village Nindye parish in Nkozi Sub County - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county
<i>General Staff Salaries</i>		10,864
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		340
<i>Special Meals and Drinks</i>		640
<i>Agricultural Extension wage</i>		7,474
<i>Telecommunications</i>		120
<i>General Supply of Goods and Services</i>		15,117
<i>Travel Inland</i>		2,134
<i>Fuel, Lubricants and Oils</i>		1,320
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	22,485	18,338
<i>Non Wage Rec't:</i>	2,800	4,554
<i>Domestic Dev't:</i>	30,162	15,117
<i>Donor Dev't:</i>	5,000	
Total	60,447	38,009
Output: Fisheries regulation		

Vote: 540 Mpigi District**2013/14 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)
---	---	--

4. Production and Marketing

Quantity of fish harvested	200000000 (200 Tones to be harvested)	943598000 (943598000 Kilogrammes harvested)
No. of fish ponds stocked	0 (Activity not to be implemented)	0 (Activity not planned)
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	- Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama Sub county - Six Fish Catchment Surveys conducted at District and three Sub Counties (Buwama, Kammengo and Nkozi) - Lake Patrols conducted in three Sub Counties (B	Mukene drying racks constructed at Lwalalo Landing site 24 Community leaders from hotspot landing sites trained on water hyacinth control and management Selected BMU executive members trained in water hyacinth control and management A baseline conduc
<i>General Staff Salaries</i>		3,036
<i>Workshops and Seminars</i>		290
<i>Welfare and Entertainment</i>		200
<i>Special Meals and Drinks</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Agricultural Extension wage</i>		9,553
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		27,001
<i>Travel Inland</i>		3,549
<i>Fuel, Lubricants and Oils</i>		3,487
<i>Wage Rec't:</i>	9,953	12,589
<i>Non Wage Rec't:</i>	1,185	1,291
<i>Domestic Dev't:</i>	28,831	36,437
<i>Donor Dev't:</i>		
Total	39,969	50,316

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Activity not planned in the Quarter)	48 (48 Tsetse Control Traps deployed in Kammengo, Mpigi Town Council , Buwama and Kituntu)
Non Standard Outputs:	One Supervision report on Tsetse density prepared Data collected Tsetse surveillance done in 7 LLGs	Two supervisory visits conducted
<i>General Staff Salaries</i>		3,217
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,260
<i>Travel Inland</i>		300

Vote: 540 Mpigi District**2013/14 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)
4. Production and Marketing		
Fuel, Lubricants and Oils		300
Wage Rec't:	2,478	3,217
Non Wage Rec't:	1,005	696
Domestic Dev't:	182	1,260
Donor Dev't:		
Total	3,665	5,173

Output: Support to DATICs

Non Standard Outputs:	New technologies and knowledge disseminated to farmers	APC back and ADC farming equipments procured Laboratory samples collected
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Consultancy Services- Short-term		0
Travel Inland		304
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	803	704
Domestic Dev't:	1,062	0
Donor Dev't:		
Total	1,865	704

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

No of businesses inspected for compliance to the law	84 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) 84 Business inspected)	10 (10 Local producers and firms visited)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One Sensitization meeting at Constituency level)	1 (District Trade Exhibition held) One Sensitization meeting at Constituency level)
No of awareness radio shows participated in	1 (Community sensitized on Prosperity for All Programme) 5 SACCOs monitored One Radio Programme attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 3 months paid)	1 (Staff salaries for three months paid) Community sensitized on Prosperity for All Programme 5 SACCOs monitored One Radio Programme attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level)
No of businesses issued with trade licenses	169 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council) 169 Business issued with Trading Licenses Business register)	0 (Activity not implemented as planned)
Non Standard Outputs:	Trade Inventory compiled	Activity not implemented as planned

Vote: 540 Mpigi District**2013/14 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>General Staff Salaries</i>		2,492
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		351
<i>Wage Rec't:</i>	1,696	2,492
<i>Non Wage Rec't:</i>	308	651
<i>Domestic Dev't:</i>	2,623	
<i>Donor Dev't:</i>		
Total	4,627	3,143

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Groups mobilized and supported in 7 LLGs)	0 (Activities not implemented as planned)
No. of cooperative groups mobilised for registration	4 (Groups mobilized in 7 LLGs)	0 (Activities not implemented as planned)
No of cooperative groups supervised	1 (Seven SACCOs supervised and audited)	3 (Three cooperatives supervised in Kiringente, Muduuma and Buwama)
Non Standard Outputs:	Activity not planned	Activities not implemented as planned
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	982	
<i>Donor Dev't:</i>		
Total	982	0

Additional information required by the sector on quarterly Performance

Lack of a customized structure for the department

Lack of transport

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

Non Standard Outputs:	Salary paid to the 271 staff in all 18 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC	Salary paid to the 271 staff in all 18 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		568

Vote: 540 Mpigi District**2013/14 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)
5. Health		
<i>Welfare and Entertainment</i>		2,210
<i>Special Meals and Drinks</i>		2,210
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Bank Charges and other Bank related costs</i>		0
<i>District PHC wage</i>		383,344
<i>Telecommunications</i>		120
<i>Electricity</i>		3,865
<i>General Supply of Goods and Services</i>		19,383
<i>Travel Inland</i>		8,521
<i>Fuel, Lubricants and Oils</i>		5,540
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		3,296
<i>Wage Rec't:</i>	380,138	383,344
<i>Non Wage Rec't:</i>	12,467	8,423
<i>Domestic Dev't:</i>	0	2,040
<i>Donor Dev't:</i>	68,829	35,890
Total	461,434	429,697

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	Hygiene promotional inspection carried out in insitutions and households
<i>General Staff Salaries</i>		621
<i>Travel Inland</i>		504
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	602	621
<i>Non Wage Rec't:</i>	590	1,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,192	1,725

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

Number of outpatients that visited the NGO hospital facility	1250 (Nkozi Sub County 1250 Inpatients received)	4564 (Nkozi Sub County 4564 outpatients received)
No. and proportion of deliveries conducted in NGO hospitals facilities.	625 (625 Deliveries to be supervised)	425 (425 Deliveries to be supervised)

Vote: 540 Mpigi District**2013/14 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)
5. Health		
Number of inpatients that visited the NGO hospital facility	7500 (Nkozi Sub County 7500 Inpatients expected at Nkozi Hospital)	1385 (Nkozi Sub County 1386 Inpatients received at Nkozi Hospital during the period of April -June 2014)
Non Standard Outputs:	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered 176Children Immunized
<i>LG Unconditional grants(current)</i>		51,941
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,544	51,941
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	42,544	51,941

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	625 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	687 (Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	375 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	170 (170 Deliveries supervised at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
Number of inpatients that visited the NGO Basic health facilities	1800 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	1216 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)
Number of outpatients that visited the NGO Basic health facilities	3750 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama)	18003 (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)
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6 Mitala Maria H/C 7. Kibanga H/C	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6 Mitala Maria H/C 7. Kibanga H/C
<i>LG Unconditional grants(current)</i>		21,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,931	21,364
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,931	21,364

Vote: 540 Mpigi District**2013/14 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)
5. Health		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of inpatients that visited the Govt. health facilities.	375 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	2395 (2395 inpatients received in facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)
Number of trained health workers in health centers	25 (Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	20 (Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)
No. of trained health related training sessions held.	20 (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)	10 (10 mentorship and training sessions conducted)
No. of children immunized with Pentavalent vaccine	2000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	1693 (1693 Children immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)
Number of outpatients that visited the Govt. health facilities.	52500 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	55032 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)
No. and proportion of deliveries conducted in the Govt. health facilities	1875 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	1328 (1328 Deliveries supervised at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	78 (78% of VHTs functional in Seven LLGs of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)
% age of approved posts filled with qualified health workers	18 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	72 (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)
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	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

Vote: 540 Mpigi District**2013/14 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)
---	---	--

5. Health

<i>LG Conditional grants(current)</i>		25,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,900	25,149
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	31,900	25,149

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

No of staff houses rehabilitated	0 (No planned activity)	0 (No planned activity)
No of staff houses constructed	0 (Supervision reports prepared)	1 (Construction of a staff house at Ggolo H/C III in Nkozi)
Non Standard Outputs:	Supervision reports prepared	Retention paid for a staff house constructed at Buwama H/C III in Buwama Sub County

<i>Residential Buildings</i>		20,122
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,004	20,122
<i>Donor Dev't:</i>		0
Total	16,004	20,122

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No planned activity)	0 (Activity not planned)
No of maternity wards constructed	0 (No planned activity)	0 (Activities not implemented as planned)
Non Standard Outputs:	No planned activity	Construction of a maternity Ward at Kampiringisa H/C III in Kammengo Sub County

<i>Non-Residential Buildings</i>		69,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	48,955	69,679
<i>Donor Dev't:</i>		0
Total	48,955	69,679

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No planned activity)	0 (Activity not planned)
No of OPD and other wards constructed	0 (No planned activity)	1 (Construction of an Out Patient Department at Kkonkoma in Mpigi Town Council (Phase III))
Non Standard Outputs:	No planned activity	Site supervision reports Monitoring and Evaluation reports

<i>Non-Residential Buildings</i>		12,902
----------------------------------	--	--------

Vote: 540 Mpigi District**2013/14 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)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,078	12,902
Donor Dev't:		0
Total	6,078	12,902

Additional information required by the sector on quarterly Performance

Understaffing
 Stockouts for testing kits
 Lack of transport
 Delapidated structures

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

No. of qualified primary teachers	1128 (Teachers in UPE Schools in the seven LLGs)	1000 (Teachers in UPE Schools in the seven LLGs)
No. of teachers paid salaries	1128 (Primary Teachers salaries paid for 1121 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	1000 (Primary Teachers salaries paid for 1047 teachers in UPE Schools in 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)
Non Standard Outputs:	- Twinning programme for primary schools - Workshop for primary teachers held Beginning of term meeting for headteachers held	2 Workshop for primary teachers held one Beginning of term meeting for headteachers held
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		75
Primary Teachers' Salaries		1,193,712
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		2,000
Transfers to Government Institutions		22,000
Wage Rec't:	1,127,659	1,193,712
Non Wage Rec't:	1,428	2,075
Domestic Dev't:	951	22,000
Donor Dev't:		
Total	1,130,038	1,217,787

2. Lower Level Services

Vote: 540 Mpigi District**2013/14 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)
---	---	--

6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written)	48926 (156 Supervision and inspection carried out and reports written 36 monitoring carried out and reports written)
No. of student drop-outs	300 (Expected Drop out in Accademic Year 2013 in the 110 UPE Schools)	294 (294 Pupils dropped out in 2014)
No. of pupils sitting PLE	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2013)	6100 (6100 PLE Candidates from 246 Primary schools both gov't and private in 2014)
No. of Students passing in grade one	546 (Buwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C 546 Expected students in Grade I from 246 priamry schools both gov't and private)	546 (uwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C 546 Expected students in Grade I from 246 priamry schools both gov't and private)
Non Standard Outputs:	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis and reports written -Quarterly monitoring carried out and reports written	156 Supervision and inspection carried out and reports written 36 monitoring carried out and reports written
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,677	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	80,677	0

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

Non Standard Outputs:	- Motor vehicle bank loan paid on monthly basis to Stanbic bank - Vehicle Insurance cleared on monthly basis	Motor vehicle bank loan paid on monthly basis to Stanbic bank - Vehicle Insurance cleared on monthly basis
<i>Transport Equipment</i>		998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,319	998
<i>Donor Dev't:</i>		0
Total	3,319	998

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Activity not planned)	4 (Construction works completed in Muduuma and Nkozi Sub County - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County - A 2 Classroom Block constructed at Lubanda
--------------------------------------	--------------------------	--

Vote: 540 Mpigi District**2013/14 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)
---	---	--

6. Education

No. of classrooms rehabilitated in UPE	0 (Activity not planned)	P/S in Nkozi Sub County) 0 (Activity not planned)
Non Standard Outputs:	Activity not planned	Outstanding balance paid for 1-2- Classroom Blocks constructed at Buwungu P/S in Buwama Sub county in FY 2012/2013
<i>Non-Residential Buildings</i>		48,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,651	48,780
<i>Donor Dev't:</i>		0
Total	35,651	48,780

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)
No. of latrine stances constructed	1 (A 5 stance lined pit latrine constructed at Wamatovu UMEA in Kiringente S/C.)	1 (Construction works completed for a 5 stance lined pit latrine at Kafumu P/S in Mpigi TC)
Non Standard Outputs:	Activity not planned	A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 stance lined pit latrine at Bunjakko in Buwama S/C and A 5 stance lined pit latrine at Nkasi P/S in Kituntu
<i>Non-Residential Buildings</i>		58,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,310	58,365
<i>Donor Dev't:</i>		0
Total	29,310	58,365

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

No. of students sitting O level	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)
No. of students passing O level	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)
No. of teaching and non teaching staff paid	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)	208 (Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete Monthly salaries for secondary school teachers paid)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Secondary Teachers' Salaries</i>		465,434

Vote: 540 Mpigi District**2013/14 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)
---	---	--

6. Education

Wage Rec't:	540,871	465,434
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	540,871	465,434

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

No. of students enrolled in USE	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)
	4239 Students enroled in USE USE beneficiary schools supervised and inspected	27 USE beneficiary schools supervised and inspected
	-monitoring and supervision reports prepared and discussed)	27 monitoring and supervision reports prepared and discussed)
Non Standard Outputs:	Inspection report prepared	1 Inspection and monitoring report prepared
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	246,613	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	246,613	0

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

Non Standard Outputs:	Inspection done	Outstanding balance for Administration Block at Buyiga SS in Kammengo paid
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,459	0
Donor Dev't:		0
Total	5,459	0

Output: Laboratories and science room construction

No. of science laboratories constructed	0 (Activity not planned in the Quarter)	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))
No. of ICT laboratories completed	0 (Supervision and inspection of Science Laboratory construction done)	1 (Supervision and inspection of Science Laboratory construction done)
Non Standard Outputs:	Activity not planned	Activity not planned
Non-Residential Buildings		17,596

Vote: 540 Mpigi District**2013/14 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)
---	---	--

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	17,596
Donor Dev't:		0
Total	12,500	17,596

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

No. of students in tertiary education	211 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	255 (kozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))
No. Of tertiary education Instructors paid salaries	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done	Servicing and repairs on equipment done
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		729
Bank Charges and other Bank related costs		60
Tertiary Teachers' Salaries		0
Telecommunications		0
Postage and Courier		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	157,934	0
Non Wage Rec't:	31,454	1,789
Domestic Dev't:	0	0
Donor Dev't:		
Total	189,388	1,789

Function: Education & Sports Management and Inspection

Vote: 540 Mpigi District**2013/14 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)
---	---	--

6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Monthly staff salaries paid - Reports prepared and submitted to the centre	Monthly staff salaries paid for 3 months 1 Reports prepared and submitted to the centre
<i>General Staff Salaries</i>		12,004
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,360	12,004
<i>Non Wage Rec't:</i>	4,138	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,498	12,004

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Quarterly Inspection report prepared)	1 (1 quarterly inspection reports submitted to Council)
No. of tertiary institutions inspected in quarter	0 (Inspection not done due to inadequate funds)	0 (Inspection not done due to inadequate funds)
No. of secondary schools inspected in quarter	0 (Inspection of Secondary Schools not done due to inadequate funds)	12 (Inspection done to 12 Secondary Schools in Buwama, Kammengo, Kiringente, Kituntu and Nkozi)
No. of primary schools inspected in quarter	64 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	64 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)
Non Standard Outputs:	One Inspection report for Primary Schools prepared	One Inspection report for Primary Schools prepared
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,400
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,453	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,453	5,800

Output: Sports Development services

Vote: 540 Mpigi District**2013/14 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)
---	---	--

6. Education

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	-Games, and sports activities carried out in the 7 subcounties
<i>Special Meals and Drinks</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	96 (One Supervision report prepared)	96 (96 children accessing SNE facilities)
No. of SNE facilities operational	2 (- 2 Schools in Nkozi subcounty)	2 (- 2 Schools in Nkozi subcounty)
Non Standard Outputs:	Activity not planned	Activity not planned
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	326	1,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	326	1,243

Additional information required by the sector on quarterly Performance

Understaffing

Retooling

Sanitation in school due to pressure on facilities

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

Non Standard Outputs:	Mpigi Works office - Staff salaries paid - Project Condition Assessment done - Bills of Quantities/drawings prepared - Cleanliness and orderliness of Works Department kept - Community mobilized - Works Department meetings held. - Supervision don	Staff salaries paid for three months Computer and printer procured Compound maintained
-----------------------	--	--

Vote: 540 Mpigi District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

7a. Roads and Engineering

<i>General Staff Salaries</i>		7,812
<i>Computer Supplies and IT Services</i>		4,100
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Water</i>		270
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	8,554	7,812
<i>Non Wage Rec't:</i>	4,098	4,370
<i>Domestic Dev't:</i>	3,190	0
<i>Donor Dev't:</i>		
Total	15,842	12,182

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Preiodic Maintenance not planned due to inadequate funds)	0 (Preiodic Maintenance not planned due to inadequate funds)
No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)

Vote: 540 Mpigi District**2013/14 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)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	<p>82 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools (93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on. -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasoso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muyiira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muyiira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km)</p> <p>Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms)</p>	<p>133 (Laborbased routine maintenance done on: - Kayunga - Bukibira 4.55 kms - Nabyewanga - Jjiri 7.75 kms - Nkozi - Kasse - Nabusanke 4.08 kms - Kayabwe - Kinyika- Bukasa - Muyanga 17.1 kms - Muyanga - Degeya 5.8 kms - Kibukuta - Kituntu - Bukasa 18.89 kms - Luwunga - Busagazi 2.27 kms - Lubugumu - Migamba 6.72 kms - Mbizzinya - Kumbya - Jjalamba 7.03kms - Katebo - Buyaaya 8.43 kms - Buwere - Ntolomwe 5.97 kms - Nabiteete - Kassoso 3.66kms - Kyansonzi - Muyira 5.07kms - Kikunyu - Kibanga - Kabasanda 11.14kms - Jeza - Kibumbiro - Katuso 10.68kms Road gangs salaries paid</p> <p>Mechanised routine maintenance done on 12.2kms - Kammengo - Butoolo - Buvumbo 6.37kms - Kinyika - Kituntu - Muyanga 5.78 kms)</p>
Non Standard Outputs:	Supervision done	Tools for road gangs procured - Wheel barrows - Slashers - Hoes - Spades and Lakes
Conditional transfers for Feeder Roads Maintenance workshops.		165,207
Wage Rec't:		0
Non Wage Rec't:	35,787	165,207
Domestic Dev't:	0	0
Donor Dev't:		0
Total	35,787	165,207

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

Vote: 540 Mpigi District**2013/14 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)
7a. Roads and Engineering		
Non Standard Outputs:	Supervision and Inspection done	A two stance pitlatrine for PWDs constructed at District Headquarters
<i>General Staff Salaries</i>		4,702
<i>General Supply of Goods and Services</i>		4,834
<i>Maintenance Other</i>		0
<i>Transfers to Government Institutions</i>		7,500
<i>Wage Rec't:</i>	5,143	4,702
<i>Non Wage Rec't:</i>	1,450	0
<i>Domestic Dev't:</i>	4,167	12,334
<i>Donor Dev't:</i>		
Total	10,760	17,036

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Activity not implemented as planned
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	1,628	0
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,878	0

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

Non Standard Outputs:	District Water Office Motor vehicle repairs and servicing done District Water and Sanitation coordination meeting held Meeting for Extension Workers held Monthly utility bills (Electricity and water paid	Staff salaries for 3 months paid District Water Supply and Sanitation Coordination Committee meeting held Extension Workers held District Water Office Motor vehicle repairs and servicing done Fuel and lubricants
<i>General Staff Salaries</i>		4,433
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		458

Vote: 540 Mpigi District**2013/14 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)
7b. Water		
Electricity		0
Water		0
Consultancy Services- Short-term		0
Travel Inland		309
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	2,697	4,433
Non Wage Rec't:	2,250	2,538
Domestic Dev't:	6,491	229
Donor Dev't:		
Total	11,439	7,200
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	20 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 4 Newly constructed and 08 old water sources tested)	0 (activity completed in Quarter 2)
No. of water points tested for quality	20 (Twenty water sources tested (both new and old))	55 (55 water sources tested (both new and old))
No. of supervision visits during and after construction	14 (14 Supervision visits carriedout for newly constructed water sources and old ones)	28 (28 Supervision visits carriedout for newly constructed water sources and old ones)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Water Offices One notice and disbursement schedule prepared)	1 (One at District Water Office)
No. of District Water Supply and Sanitation Coordination Meetings	1 (DWSCC meeting held)	1 (1 DWSCC meeting held)
Non Standard Outputs:	Regular data collection and analysis doned Supervision and inspection reports prepared	Regular data collection and analysis in Buwama ,Nkozi and Kituntu subcounties including Supervision and inspection reports prepared
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	1,400	1,000
Domestic Dev't:	1,497	0
Donor Dev't:		
Total	2,897	1,000
Output: Support for O&M of district water and sanitation		

Vote: 540 Mpigi District**2013/14 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)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	7 (7 Water user committees trained)	0 (Activity not implemented as planned)
% of rural water point sources functional (Shallow Wells)	82 (District headquarter 82 % Target on functionality.)	82 (82% of rural water point sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Technology not used in the district)	0 (Technology not used in the district)
No. of water points rehabilitated	6 (6 Water sources rehabilitated)	8 (8 Water sources (DBH) rehabilitated)
No. of public sanitation sites rehabilitated	0 (Activity not planned)	0 (Activity not planned)
Non Standard Outputs:	Communities sensitized to fulfill critical requirements Post construction support to water user committees done	Activity done in quarter 2
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>	3,849	0
<i>Donor Dev't:</i>		
Total	4,474	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	9 (9 Water user committees for Newly constructed water sources formed)	0 (0 Water user committees for Newly constructed water sources formed)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week activities in six Sub counties done)	0 (Sanitation week activity in Quarter 3 commemorated in Buwama)
No. Of Water User Committee members trained	56 (56 Water user committees trained)	0 (0 Water user committee trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)	0 (Training of VHTs in CLTS done in Muduuma, Kituntu and Kammengo Sub Counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)	0 (0 advocacy meetings held at District and Sub Counties)
Non Standard Outputs:	Activity not planned	Activity not planned

Vote: 540 Mpigi District**2013/14 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)
7b. Water		
Workshops and Seminars		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,304	0
Domestic Dev't:	2,360	0
Donor Dev't:		
Total	4,664	0

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

Non Standard Outputs:	Activity not planned in the quarter	Some Retention paid for water sources for FY 2012/2013
Engineering and Design Studies and Plans for Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,491	0
Donor Dev't:		0
Total	3,491	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (No planned activity)	0 (No planned activity)
Non Standard Outputs:		Activity not implemented as planned
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,416	0
Donor Dev't:		0
Total	3,416	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (2 Hand Dug Shallow wells constructed in Six Sub Counties 4 Motorized Shallow wells constructed in Six Sub	20 (10 Hand Dug Shallow wells constructed in Six Sub Counties 10 Motorized Shallow wells constructed in Six
---	---	--

Vote: 540 Mpigi District**2013/14 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)
7b. Water		
Non Standard Outputs:	Counties) Activity not planned	Sub Counties) Activity not planned
Other Structures		129,656
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,960	129,656
Donor Dev't:		0
Total	30,960	129,656

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (Three Boreholes rehabilitated in the six Sub Counties)	8 (8 Boreholes rehabilitated in the six Sub Counties)
No. of deep boreholes drilled (hand pump, motorised)	2 (Two Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub County.)	7 (7 Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub Count)
Non Standard Outputs:	Supervision reports prepared	12 Supervision reports prepared
Engineering and Design Studies and Plans for Capital Works		173,373
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,565	173,373
Donor Dev't:		0
Total	55,565	173,373

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

Non Standard Outputs:	Salaries paid -Departmental vehicle maintained -One Quarterly supervision reports prepared - One Monitoring and Evaluation visits done on LVEMP Activities One LVEMP Review meetings held - 2 planning meetings for LVEMP stakeholders held - Project ass	Staff salaries paid for three months Stakeholders' awareness workshop on LVEMP held at district 16 Revenue mobilization visits conducted
General Staff Salaries		4,649
Workshops and Seminars		300
Welfare and Entertainment		244
Special Meals and Drinks		2,476

Vote: 540 Mpigi District**2013/14 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)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		1,253
<i>Bank Charges and other Bank related costs</i>		154
<i>General Supply of Goods and Services</i>		1,522
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,205
<i>Wage Rec't:</i>	8,315	4,649
<i>Non Wage Rec't:</i>	2,203	4,355
<i>Domestic Dev't:</i>	3,607	4,299
<i>Donor Dev't:</i>		
Total	14,125	13,303

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	35 (7 LLGs 10 men and 50 women from Kituntu sub county)	30 (7 LLGs 20 men and 10 women from Kituntu sub county)
Area (Ha) of trees established (planted and surviving)	4 (50,000 tree seedlings and 5,000 fruit tree seedlings purchased - 2 tree nurseries raising tree seedlings established in Kiringente. Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu One 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)	0 (Activities not implemented as planned)
Non Standard Outputs:	Activity not planned	21 Forest protection patrols conducted
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		47
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	476	1,847
<i>Domestic Dev't:</i>	2,144	0
<i>Donor Dev't:</i>		
Total	2,620	1,847

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (District-wide One monthly report on field patrols prepared)	9 (Nine monitoring and inspection visits conducted in six sub counties)
---	---	---

Vote: 540 Mpigi District**2013/14 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)
---	---	--

8. Natural Resources

Non Standard Outputs:	Trees planted on National days	Tree planting done on all district and National Days
<i>Welfare and Entertainment</i>		600
<i>Travel Inland</i>		327
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,719	1,127
<i>Domestic Dev't:</i>	3,334	
<i>Donor Dev't:</i>		
Total	5,053	1,127

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (- One water shed committee formed in Mpigi T/Council)	2 (Two community wetland management committees formed in Kammengo and Buwama Sub County)
Non Standard Outputs:	Activity not planned	Field excursion and training of stakeholders on formation on an Ordinance and Bye laws on Wetland Management
<i>Welfare and Entertainment</i>		300
<i>Special Meals and Drinks</i>		1,103
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		1,019
<i>Fuel, Lubricants and Oils</i>		1,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	684	1,707
<i>Domestic Dev't:</i>	2,896	2,399
<i>Donor Dev't:</i>		
Total	3,580	4,106

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	6 (6 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)	6 (6 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma)
No. of Wetland Action Plans and regulations developed	1 (One SWAP established and Established and Oriented in Kammengo)	2 (Two stakeholder sensitization meetings conducted on formation of Bye Laws)
Non Standard Outputs:	-One quarterly report on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -One quarterly sensitisation meeting on wetland management, held in Muduma, Kammengo and Mpigi T/Council.	Activities not implemented as planned
<i>Special Meals and Drinks</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 540 Mpigi District**2013/14 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)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	380	0
<i>Domestic Dev't:</i>	2,626	1,450
<i>Donor Dev't:</i>		
Total	3,006	1,450
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)	25 (Skills enhancement training for wetland stakeholders held in Mpigi T/C, Kituntu and Nkozi Sub County)
Non Standard Outputs:	One community sensitisation meetings on environmental issues held in Kituntu, Nkozi Muduuma and Kituntu -1 project site visit/inspection carried out district-wide	District State of the Environment Report 2014 prepared District Environment Day commemorated in Kammengo Sub County
<i>Special Meals and Drinks</i>		795
<i>Printing, Stationery, Photocopying and Binding</i>		471
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		617
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,175	2,373
<i>Domestic Dev't:</i>	1,999	510
<i>Donor Dev't:</i>		
Total	3,174	2,883
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Three private sector projects and 30 district projects inspected district-wide)	5 (5 Compliance monitoring visits conducted in 7 LLGs)
Non Standard Outputs:	Compliance monitoring and Inspection reports prepared.	Compliance monitoring and Inspection reports prepared.
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel Inland</i>		550
<i>Fuel, Lubricants and Oils</i>		350
<i>Maintenance Machinery, Equipment and Furniture</i>		161

Vote: 540 Mpigi District**2013/14 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)
---	---	--

8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	981	1,511
------------------------	-----	-------

*Domestic Dev't:**Donor Dev't:*

Total	981	1,511
--------------	------------	--------------

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

No. of new land disputes settled within FY	6 (-200 deed plans issued -100 sheets of land records updated -1 district land parcel surveyed -70 land plans approved district-wide - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental eductaion done in schools - 200 fruit trees planted - Mushroom inoculums procured)	4 (Four Land disputes settled Boundary opening done in Kammengo 40 deed plans issued -50 sheets of land records updated -20 land plans approved district-wide - Stakeholders capacity built in sustainable land management under LVEMP I)
Non Standard Outputs:	-3 monthly site/land inspections carried out district-wide -Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	Four consultative meetings in Katonga catchment area held on sustainable land management

<i>General Staff Salaries</i>		8,882
<i>Special Meals and Drinks</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		1,682
<i>Fuel, Lubricants and Oils</i>		170
<i>Wage Rec't:</i>	11,917	8,882
<i>Non Wage Rec't:</i>	1,434	710
<i>Domestic Dev't:</i>	5,756	2,832
<i>Donor Dev't:</i>		
Total	19,107	12,424

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

Non Standard Outputs:	- Motor vehicle loan paid. -Monthly insurance paid	- Motor vehicle loan paid. -Monthly insurance paid
<i>Transport Equipment</i>		998

Vote: 540 Mpigi District**2013/14 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)
---	---	--

8. Natural Resources

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,500	998
Donor Dev't:		0
Total	12,500	998

Output: Other Capital

Non Standard Outputs:	Supervision and Certification	An Energy saving Stove constructed at Kitakyusa SSS in Kituntu Sub County
Other Structures		4,884
Monitoring, Supervision and Appraisal of Capital Works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,351	4,884
Donor Dev't:		0
Total	1,351	4,884

Additional information required by the sector on quarterly Performance

Only 50% of LVEMP funds realized
Understaffing

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 for three months paid Seven Quarterly visits to CDOs carried out	Staff salaries for three months paid Seven Quarterly visits to CDOs carried out
General Staff Salaries		22,773
Printing, Stationery, Photocopying and Binding		280
Bank Charges and other Bank related costs		105
Travel Inland		1,238
Fuel, Lubricants and Oils		476
Wage Rec't:	20,752	22,773
Non Wage Rec't:	2,410	1,321
Domestic Dev't:	679	778
Donor Dev't:		
Total	23,841	24,872

Output: Probation and Welfare Support

Vote: 540 Mpigi District**2013/14 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)
9. Community Based Services		
No. of children settled	6 (Kammengo, Nkozi, Mpigi Town Council and Kiringente)	6 (Kammengo, Nkozi, Mpigi Town Council and Kiringente)
	6 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto & Flying Angels) and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 1 Round of Quarterly compliance inspections of Children's homes in 7 LLGs)	
Non Standard Outputs:	- 1 DOVCC meeting held at the District - 7 SOVCC meetings held at sub county level - 7 Rounds of OVC MIS data collected - 6 Children rehabilitated and integrated in the communities, counselled and followed up - 7 Quarterly support supervision rounds m	1 DOVCC meeting held at the District - 7 SOVCC meetings held at sub county level - 7 Rounds of OVC MIS data collected - 6 Children rehabilitated and integrated in the communities, counselled and followed up - 7 Quarterly support supervision rounds ma
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		1,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	881	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	881	1,446
Output: Social Rehabilitation Services		
Non Standard Outputs:	One monitoring visit carried out by vetting committee Two PWD projects funds in 2 LLGs (Buwama, Kituntu)	One vetting committee meeting held. Two monitoring visits carried out by vetting committee. Four PWD projects funded in 4 LLGs (Mpigi Town Council- Mpigi District PWDs Women's Association- Procurement of Equipment for Secretarial Services ; Nkozi
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>General Supply of Goods and Services</i>		8,391
<i>Travel Inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,880	9,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,880	9,796

Vote: 540 Mpigi District**2013/14 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)
---	---	--

9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	7 (-1 quarterly support supervision exercise of at district level)	11 (11 active community development workers at both HLG and LLG levels 1 quarterly support supervision exercise of 1 CDWs at district level (Probation Officer) 2 rounds quarterly support supervision exercises of 8 CDWs at LLG level)	
Non Standard Outputs:	Activity not planned	Activity not planned	
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total			0

Output: Adult Learning

No. FAL Learners Trained	150 (1 round of quarterly support supervision by 7 CDOs in 7 LLGs 1 Programme reviews at constituency level)	585 (2 rounds of quarterly support supervision by 7 CDOs in 7 LLGs One training for FAL 15 instructors in usage of English primer held . 6 Programme reviews at constituency level held Proficiency exams administered in 51village level classes in 07 LLGs Lithographed 705 examination scripts- Stage I Luganda 246; stage II Luganda 416 & Stage III English 43. 51 FAL instructors who administered proficiency exams facilitated. Four refresher training held for fifty FAL instructors One printer cartridge bought and replaced)	
Non Standard Outputs:	Activity not planned	No study tour activity was in the Q 4 work plan	
<i>Workshops and Seminars</i>			4,877
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			350
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			784

Vote: 540 Mpigi District**2013/14 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)
9. Community Based Services		
Carriage, Haulage, Freight and Transport Hire		0
Fuel, Lubricants and Oils		0
Maintenance Machinery, Equipment and Furniture		200
Wage Rec't:		
Non Wage Rec't:	2,453	6,211
Domestic Dev't:		
Donor Dev't:		
Total	2,453	6,211
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	12 (48 Social inquiries done (Weekly Court representations for Children in Contact with the law)	27 (Social inquiries done (Weekly Court representations for Children in Contact with the law (SDS-OVC grant A))
Non Standard Outputs:	One Youth Group formed in 7 LLGs One meeting for Youth leaders held at District level. 3 Youths projects monitored	All planned activities not implemented as planned; no funding was received.
Allowances		0
Workshops and Seminars		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	190	0
Domestic Dev't:		
Donor Dev't:		
Total	190	0
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Two Youth Groups in Kituntu, Kiringente and Nkozi financially supported. - One Quarterly support supervision and coordination visits made)	1 (District Youth Council facilitated once to monitor youth projects, activities and programs in the 7 LLGs - Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu.)
Non Standard Outputs:	One Youth group organized for IGAs in Muduuma and Buwama	No funding got
Workshops and Seminars		800
Special Meals and Drinks		185
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		240
Subscriptions		30
Telecommunications		0
Travel Inland		300

Vote: 540 Mpigi District**2013/14 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)
9. Community Based Services		
Fuel, Lubricants and Oils		120
Maintenance - Vehicles		120
Wage Rec't:		
Non Wage Rec't:	5,762	1,795
Domestic Dev't:		
Donor Dev't:		
Total	5,762	1,795

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (- One monitoring visit made - One Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	0 (Two Disability Council meetings held - Two monitoring visits made in Muduma ,Kiringente,Buwama and Nkozi by members of the District Council for Disabilities. Seven monitoring visits made in seven LLGs by the two District PWDs Councillors.)
Non Standard Outputs:	Activity not planned	Activity not planned
Special Meals and Drinks		340
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		134
Telecommunications		10
Travel Inland		1,371
Fuel, Lubricants and Oils		805
Wage Rec't:		
Non Wage Rec't:	199	2,680
Domestic Dev't:		
Donor Dev't:		
Total	199	2,680

Output: Reprintation on Women's Councils

No. of women councils supported	1 (Quarterly Exective meeting held)	1 (Quarterly Exective meeting held)
Non Standard Outputs:	One meeting for the District Women Council held.	District women's day celebration held Monitoring of 14 women projects in 07 LLGs - Buwama, Nkozi, Kituntu, Kammengo, Mpigi Town Council, Kiringente and Muduuma.
Special Meals and Drinks		775
Printing, Stationery, Photocopying and Binding		0
Telecommunications		30
Travel Inland		990
Transfers to Non Government Organisations(NGOs)		0

Vote: 540 Mpigi District**2013/14 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)
---	---	--

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 2,477 1,795

Domestic Dev't:

Donor Dev't:

Total 2,477 1,795**Additional information required by the sector on quarterly Performance**

Understaffing especially at LLG level

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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

- Organize 2 DAC meetings held
- Review of the HIV/AIDS Strategic Plan
- HIV/AIDS activities by district departments, LLGs and CSOs coordinated
- 1 Supervision reports prepared
- 10 CBO/NGOs registered
- District Internal Assessment Report prepared

Staff salaries for three months paid

General Staff Salaries 7,912

Hire of Venue (chairs, projector etc) 0

Special Meals and Drinks 1,215

Printing, Stationery, Photocopying and Binding 2,091

Bank Charges and other Bank related costs 30

Telecommunications 0

General Supply of Goods and Services 9,170

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't: 7,804 7,912

Non Wage Rec't: 2,608 3,336

Domestic Dev't: 0

Donor Dev't: 78,999 9,170

Total 89,411 20,417**Output: District Planning**

No of qualified staff in the Unit

3 (District Headquarters)

3 (District Annual Development Plan prepared and Approved)

- 5 Year District Development Plan Approved
- Capacity Building Plan Approved
- District Revenue Enhancement Plan Approved
- Quarterly Review meeting for CSOs held.
- Quarterly Accountability Report for LGMSDP and PAF prepared
- One Annual/Quarterly Workplan for LGMSDP prepared

Vote: 540 Mpigi District

2013/14 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)
---	---	--

10. Planning

	- One LDG and CDD Annual/Quarterly Workplan for LLGs Integrated)	
No of Minutes of TPC meetings	3 (Three District Technical Planning Committee meetings held)	3 (Three District Technical Planning Committee meetings held)
No of minutes of Council meetings with relevant resolutions	2 (District Headquarters Two Departmental Reports submitted to Sector Committee and Council.)	1 (One Departmental Reports submitted to Sector Committee and Council.)
Non Standard Outputs:	Quarterly mentoring and support supervision done	Quarterly mentoring and support supervision done
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel Inland</i>		964
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,025	1,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,942	
Total	2,967	1,684

Output: Statistical data collection

Non Standard Outputs:	District headquarters - Contract Form B for FY 2013/2014 prepared - 3rd Quarter Performance Progress Report prepared - Annual District Statistical Abstract compiled - Quarterly Statistical Report prepared. - Updated District Databank	District headquarters - Contract Form B for FY 2013/2014 prepared - 3rd Quarter Performance Progress Report prepared - Annual District Statistical Abstract compiled - Quarterly Statistical Report prepared. - Updated District Databank
<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>	679	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	679	0

Output: Development Planning

Non Standard Outputs:	- 7 LLG plans developed - 5 Year District Development Plan Prepared Fys 2015/2016-2019/2020	Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared Draft performance contract (Form B) FY 2014/2015 Prepared
<i>Special Meals and Drinks</i>		0

Vote: 540 Mpigi District**2013/14 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)
10. Planning		
Printing, Stationery, Photocopying and Binding		1,859
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,836	1,859
Domestic Dev't:		
Donor Dev't:		
Total	1,836	1,859

Additional information required by the sector on quarterly Performance

Lack of transport

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

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

Non Standard Outputs:	Supervision of salary payments	Salaries for three months paid
	Updates on payment of salaries to Internal audit staff made	Verification visits conducted on projects implemented
		Review of 3rd quarter responses done
		Audit of LGMSDP, NAADS and SDS activities done for 4th Quarter
		Verification of salary arrears claims done and pay change
General Staff Salaries		6,999
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		694
Wage Rec't:	6,022	6,999
Non Wage Rec't:	1,094	694
Domestic Dev't:		
Donor Dev't:		
Total	7,116	7,693

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	31/07/2014 (Quarterly statutory internal Audit Reports prepared)	31/07/2014 (1 Quarterly statutory internal Audit Reports submitted)
---	--	---

Vote: 540 Mpigi District**2013/14 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)
11. Internal Audit		
No. of Internal Department Audits	3 (District headquarters and 6 subcounty stations)	4 (1 statutory audit reports produced)
	- One quarterly statutory audit report - One NAADS quarterly audit reports - One special audit and - One hand-over reports)	1 report produced for projects implemented in the district 1 NAADS reports produced . 1 SDS reports produced.)
Non Standard Outputs:	- One field visit for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - One quarterly accountability statement for each of LDG, CDD, URF verified. - Audit responses from auditees reviewed	1 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - 1 quarterly accountability statements for LDG, CDD, URF verified. - Audit responses from auditees reviewed
<i>General Staff Salaries</i>		0
<i>Computer Supplies and IT Services</i>		780
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>	2,201	0
<i>Non Wage Rec't:</i>	3,597	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,798	2,280

Additional information required by the sector on quarterly Performance

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

<i>Wage Rec't:</i>	2,513,357	2,364,775
<i>Non Wage Rec't:</i>	623,027	623,027
<i>Domestic Dev't:</i>	993,853	993,853
<i>Donor Dev't:</i>		
Total	4,026,714	4,026,714

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District headquarters Staff salaries paid 4 Quarterly support supervision done by CAO and D/CAO Subscription for ULGA paid Court cases paid Monthly Utility bills (Electricity telephone and water) paid Stationery and other logistics provided to departments CAO's official vehicle maintained and serviced Fuel for CAO, D/CAO and Security officers paid IFMS Generator and other equipment serviced Four Quarterly Monitoring and Support Supervision visits conducted under LGMSDP SDS Support under Grant B District Council and LLG Council members sensitized roles and responsibilities Clients' Charter developed, produced and approved with SDS facilitation Common Service delivery gaps identified Human Resource capacities Across district accessed.	Two Monitoring and mentoring field visits conducted Motor vehicle tyres for CAO's Official Vehicle procured Disturbance allowances for D/CAO paid Utility bills paid Court Cases paid Officers from Solicitor's General' office facilitated Stationery su	0	Activities implemented as planned
-----------------------	--	---	---	-----------------------------------

Expenditure

211101 General Staff Salaries	35,974	34,296	95.3%
211103 Allowances	0	1,690	N/A
221002 Workshops and Seminars	2,800	2,827	101.0%
221007 Books, Periodicals and Newspapers	600	608	101.3%
221009 Welfare and Entertainment	2,200	1,074	48.8%
221010 Special Meals and Drinks	1,979	1,605	81.1%
221011 Printing, Stationery, Photocopying and Binding	48,324	44,346	91.8%
221014 Bank Charges and other Bank related costs	680	600	88.2%
221016 IFMS Recurrent Costs	47,143	48,530	102.9%
221017 Subscriptions	8,000	2,609	32.6%
222001 Telecommunications	1,200	150	12.5%
223005 Electricity	3,600	8,338	231.6%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

223006 Water	1,200	1,620	135.0%
224002 General Supply of Goods and Services	4,478	12,186	272.1%
225001 Consultancy Services- Short-term	0	275	N/A
227001 Travel Inland	6,466	9,427	145.8%
227002 Travel Abroad	0	2,003	N/A
227004 Fuel, Lubricants and Oils	24,096	20,837	86.5%
228002 Maintenance - Vehicles	5,680	16,544	291.3%
282104 Compensation to 3rd Parties	8,000	12,857	160.7%
291001 Transfers to Government Institutions	0	2,081	N/A
<i>Wage Rec't:</i>	35,974	<i>Wage Rec't:</i> 34,296	<i>Wage Rec't:</i> 95.3%
<i>Non Wage Rec't:</i>	167,300	<i>Non Wage Rec't:</i> 185,331	<i>Non Wage Rec't:</i> 110.8%
<i>Domestic Dev't:</i>	4,566	<i>Domestic Dev't:</i> 4,874	<i>Domestic Dev't:</i> 106.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	207,840	Total 224,502	Total 108.0%

Output: Human Resource Management

Non Standard Outputs:	District headquarters Staff performance appraisals done - Pay change reports (PCR) prepared and submitted to MoPS - Payroll management done - Sitting allowances for Rewards and Sanction Committee -50% of vacant posts filled .HR support visits to health units and schools done -Terminal benefits processed End of Year party organized	Payroll printing done Pay change reports compiled Staff salaries paid for twelve months District staff performance appraisals done Pay change reports prepared and submitted to MoPS	0	Activities implemented as planned
-----------------------	---	--	---	-----------------------------------

Expenditure

211101 General Staff Salaries	40,283	49,305	122.4%
221002 Workshops and Seminars	0	2,850	N/A
221009 Welfare and Entertainment	4,600	7,572	164.6%
221010 Special Meals and Drinks	4,000	2,410	60.3%
221011 Printing, Stationery, Photocopying and Binding	3,495	3,890	111.3%
221014 Bank Charges and other Bank related costs	640	365	57.0%
227001 Travel Inland	3,200	4,520	141.3%
227004 Fuel, Lubricants and Oils	1,480	300	20.3%
228003 Maintenance Machinery, Equipment and Furniture	2,020	1,170	57.9%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>	40,283	<i>Wage Rec't:</i>	49,305	<i>Wage Rec't:</i>	122.4%
<i>Non Wage Rec't:</i>	19,435	<i>Non Wage Rec't:</i>	23,077	<i>Non Wage Rec't:</i>	118.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,718	Total	72,382	Total	121.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Annual and Approved 5 Year Capacity building Plan developed)	Yes (Annual capacity building plan FY 2014/2015 approved by District Council)	#Error	Activities implemented as planned
No. (and type) of capacity building sessions undertaken	6 (District headquarters Under CBG Balance on Post Graduate Training for Personnel Officer paid - Workshop on revenue mobilization for Revenue task force members, SAS, Finance staff, SAAs, parish chiefs and Health Assistants held - Training workshop in minute writing for SAS and HoDs held - Induction of New staff done - Training workshop in exit management done - Performance management and appraisal for teachers done - Training workshop in Records management for records staff done)	6 (Training Workshop on Performance Management conducted Training workshop on revenue mobilization for District and Sub County staff held District Technical staff and Sub County Chiefs Trained in Financial Management Training workshop for Heads of departments and Senior Assistant Secretaries on report and minute writing held Training workshop on Basic Planning, Budgeting and coordination organized for Heads of Department, CDOs, Parish Chiefs and Senior Assistant Secretaries. 2nd Public Sector Innovation Conference attended by PHRO Workshop on defensive driving attended by two district drivers Capacity Needs Analysis training held in Kyankwanzi attended by PHRO Team Building workshop held District staff performance appraisals done Pay change reports prepared and submitted to MoPS Payroll management done)	100.00	
Non Standard Outputs:	Staff capacity needs assessment done	Staff capacity needs assessment done Training in Staff Capacity Needs Analysis for Local Governments attended at National School of Political Education Kyankwanzi		

Expenditure

221002 Workshops and Seminars	0	1,500	N/A
221003 Staff Training	4,040	8,865	219.4%
221010 Special Meals and Drinks	4,538	6,423	141.5%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221011 Printing, Stationery, Photocopying and Binding	425	427	100.5%	
221014 Bank Charges and other Bank related costs	200	135	67.5%	
224002 General Supply of Goods and Services	12,400	5,817	46.9%	
227001 Travel Inland	4,200	2,435	58.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	300	0	0.0%	
Domestic Dev't:	25,503	25,602	100.4%	
Donor Dev't:		0	0.0%	
Total	25,803	25,602	99.2%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District headquarters Four Quarterly support supervision visits conducted by ACAOs 4 Quarterly PAF monitoring and Accountability reports prepared Staff salaries paid General staff meetings conducted)	67 (Two LGMSDP and PAF monitoring and support supervision visits conducted)	103.08	Activities implemented as planned
Non Standard Outputs:	Spot checks for field staff conducted	Spot checks for field staff conducted ACAO II facilitated to travel abroad		

Expenditure

211101 General Staff Salaries	163,896	224,327	136.9%	
227001 Travel Inland	6,634	5,179	78.1%	
227002 Travel Abroad	0	2,000	N/A	
227004 Fuel, Lubricants and Oils	7,912	4,886	61.8%	
Wage Rec't:	163,896	224,327	136.9%	
Non Wage Rec't:	52,543	12,064	23.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	216,439	236,391	109.2%	

Output: Public Information Dissemination

Non Standard Outputs:	Two PAF Information Bulletins and News letters Published Monthly press meetings held	One PAF Information Bulletin and News letter Published	0	Activities implemented as planned
-----------------------	---	--	---	-----------------------------------

Expenditure

211103 Allowances	0	180	N/A	
221001 Advertising and Public Relations	0	300	N/A	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

221011 Printing, Stationery, Photocopying and Binding	1,200	2,600	216.7%	
224002 General Supply of Goods and Services	2,560	298	11.6%	
227001 Travel Inland	440	670	152.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,200	4,048	96.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,200	4,048	96.4%	

Output: Office Support services

Non Standard Outputs:	Sanitary items procured Cleaning services paid per month	Private cleaners' wages paid Sanitary items procured	0	Funds not realized as planned
-----------------------	---	---	---	-------------------------------

Expenditure

224002 General Supply of Goods and Services	6,400	7,350	114.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,400	7,350	114.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,400	7,350	114.8%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four monitoring reports generated)	6 (Six PAF and LGMSDP monitoring and support supervision visits conducted)	150.00	Funds not realized as planned
No. of monitoring visits conducted	4 (Four Quarterly monitoring and support supervision visits done in seven LLGs)	4 (Four PAF and LGMSDP monitoring and support supervision visits conducted)	100.00	
Non Standard Outputs:	Activity not planned	Activity not planned		

Expenditure

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

Output: Local Policing

0 Local funds not realized as planned

Vote: 540 Mpigi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Non Standard Outputs: Ensuring security of the Local area. Law and order maintained at the District headquarters and LLGs
 4 Quarterly Security reports produced.

Security maintained at District Headquarters and other departments
 RDC and DISO's Office facilitated with fuel to monitor security
 Sergeant at Arms facilitated

Expenditure

224002 General Supply of Goods and Services	4,320	2,175	50.3%
227001 Travel Inland	1,800	700	38.9%
227004 Fuel, Lubricants and Oils	3,000	2,435	81.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,120	5,310	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,120	5,310	58.2%

Output: Records Management

0 Funds not realized as planned

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

Mails received, recorded and dispatched
 Lunch allowance paid to registry staff

Expenditure

221010 Special Meals and Drinks	860	678	78.8%
227001 Travel Inland	540	98	18.1%
227004 Fuel, Lubricants and Oils	360	100	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	876	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	876	43.8%

Output: Information collection and management

0 Funds not realized as planned

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	District headquarters Staff salaries paid News papers purchased -30 District functions reported on Website hosted and internet bills paid -12 Media briefings conducted	Staff salaries for twelve months paid One Media meeting held
-----------------------	--	---

Expenditure

211101 General Staff Salaries	12,997	12,829	98.7%
<i>Wage Rec't:</i>	12,997	12,829	<i>Wage Rec't:</i> 98.7%
<i>Non Wage Rec't:</i>	7,868	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	20,865	12,829	Total 61.5%

*3. Capital Purchases***Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (Activity not planned)	0 (Retention paid for a two stance pitlatrine constructed at Nabyewanga H/C in Nkozi S/C)	0	Activity not planned
No. of solar panels purchased and installed	0 (Activity not planned)	0 (Activity not planned)	0	
No. of existing administrative buildings rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Payment of outstanding balance for a two stance pit latrine constructed at Nabyewanga H/C II in nkozi Sub County			

Expenditure

231007 Other Structures	8,831	266	3.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,831	266	<i>Domestic Dev't:</i> 3.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	8,831	266	Total 3.0%

Output: Vehicles & Other Transport Equipment

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

Expenditure

231004 Transport Equipment	8,958	4,000	44.7%
----------------------------	--------------	-------	-------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (A laptop procured for District Probation and Social Welfare Officer A filing cabinet procured Two High back office chairs for CAO and ACAO II 3 UPS procured for planning Unit and Probation office)	1 (A UPS procured for Planning Unit)	100.00	Activity not planned
---	--	--------------------------------------	--------	----------------------

Non Standard Outputs:

Activity not planned

Expenditure

<i>231005 Machinery and Equipment</i>	7,889		1,000	12.7%	
<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>	7,889	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	12.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,889	Total	1,000	Total	12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	31/07/2013 (District Headquarters Contract Form B for FY 2013/2014 submitted to MoFPED and other line Ministries. Four Quarterly Performance Progress Reports for FY 2012/2013 submitted to MoFPED and other line Ministries.)	04/07/2014 (Contract Form B FY 2014/2015 submitted)	#Error	Activities implemented as planned
---	--	---	--------	-----------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	District Headquarters Motor vehicle loan serviced Six Budget desk meetings held Assets management done Revenue collection and management supervised Monthly and Quarterly Financial reports prepared	Four Quarterly Performance Reports compiled Four Quarterly Financial Reports prepared 12 monthly staff salaries paid Motor vehicle loan serviced
-----------------------	---	---

Expenditure

211101 General Staff Salaries	22,934	30,399	132.6%
221002 Workshops and Seminars	1,980	2,030	102.5%
221010 Special Meals and Drinks	2,294	300	13.1%
221011 Printing, Stationery, Photocopying and Binding	424	1,296	305.9%
221014 Bank Charges and other Bank related costs	649	105	16.2%
224002 General Supply of Goods and Services	29,425	7,589	25.8%
227001 Travel Inland	3,800	4,560	120.0%
227004 Fuel, Lubricants and Oils	5,800	2,423	41.8%
228002 Maintenance - Vehicles	5,400	10,535	195.1%
<i>Wage Rec't:</i>	22,934	<i>Wage Rec't:</i> 30,399	<i>Wage Rec't:</i> 132.6%
<i>Non Wage Rec't:</i>	52,721	<i>Non Wage Rec't:</i> 28,837	<i>Non Wage Rec't:</i> 54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	75,655	Total 59,236	Total 78.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	99000000 (District Headquarters and in Six Sub Counties of Kiringente, Muduuma, Kamengo, Buwama, Kituntu & Nkozi. Sensitization and mobilization of tax payers and other stakeholders done. Revised asset register in place. Revenue enhancement Plan approved by council. Quarterly revenue assessment reports prepared.)	55750000 (District Headquarters and in Seven Lower Local Governments of Kiringente, Muduuma, Kamengo, Buwama, Kituntu, Nkozi and Mpigi Town Council Quarterly revenue assessment reports prepared.)	56.31	Funds not realized as planned
Value of Hotel Tax Collected	2000000 (Hotel Tax collected from Nkozi, Mpigi Town Council, Buwama and Kammengo sub county)	5999000 (Hotel Tax collected from Nkozi, Mpigi Town Council & Buwama sub county. LHT sensitisation meeting was also conducted in Buwama S/cty.)	299.95	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Other Local Revenue Collections	943793000 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi Sub county. Local Revenue collected from other sources(Markets, Parking fees Rent and rates and Forest produce))	711525000 (Local Revenue collected from sources like Appliation fees Markets, Parking fees, land Rent and rates and Agency fees.)	75.39	
--	---	---	-------	--

Non Standard Outputs:	Collection of revenue data/Baseline done Review and assessment of business licenses done Quarterly Revenue review meetings held SDS Support Revenue sensitization conducted at Sub county level and district level. Revenue mobilization reports prepared Revenue sources contracted managers sensitized.	Revenue sensitization conducted in four Sub counties and District level. Revenue mobilization reports prepared Revenue sources visited & vendors problems documented & tabled in the District Tassk force meeting.		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	13,326	14,753	110.7%
221010 Special Meals and Drinks	1,654	1,900	114.9%
221011 Printing, Stationery, Photocopying and Binding	428	170	39.7%
227001 Travel Inland	8,840	10,559	119.4%
227004 Fuel, Lubricants and Oils	6,928	671	9.7%
<i>Wage Rec't:</i>	13,326	<i>Wage Rec't:</i> 14,753	<i>Wage Rec't:</i> 110.7%
<i>Non Wage Rec't:</i>	19,968	<i>Non Wage Rec't:</i> 13,300	<i>Non Wage Rec't:</i> 66.6%
<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%
Total	33,294	Total 28,053	Total 84.3%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	24/04/2014 (Approved Development Plan)	30/05/2014 (Annual Workplan FY 2014/2015 approved by Council)	#Error	Activities implemented as planned
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013 (District headquarters Approved Revenue and Expenditure Estimates Prepared)	14/05/2014 (Draft Revenue and Expenditure Estimates for FY 2014/2015 laid to District Council)	#Error	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	District Headquarters Budget Call Circular issued Budget Conference held LLGs supervised during budget preparation	Draft Revenue and Expenditure Estimates for FY 2014/2015 discussed by the Executive Budget/Planning Conference held on 15/01/2014, Local funds indicative figures circulated.
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	128	200	156.3%
227001 Travel Inland	1,502	3,600	239.7%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,630	4,300	118.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,630	4,300	118.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	District Headquarters Local Purchase Orders approved Warrants issued. Reconciliation of Books of Accounts done	Mentoring and support supervision visit to six sub counties made The Finance Department has continued to support the othe departments & sectors with personnell & expertise, and all books of accounts are reconciled uptodate off the Sysem - IFMS.	0	Activities implemented as planned
-----------------------	---	---	---	-----------------------------------

Expenditure

221014 Bank Charges and other Bank related costs	30,240	1,645	5.4%
227001 Travel Inland	1,800	220	12.2%
227004 Fuel, Lubricants and Oils	1,200	1,270	105.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,182	3,135	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,182	3,135	9.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma,	31/07/2014 (District Headquarters and 6 sub counties of Kammengo,Kituntu,Kiringente, Nkozi,Buwama and Muduuma,	#Error	Activities implemented as planned
---	--	--	--------	-----------------------------------

Vote: 540 Mpigi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

2. Finance

<p>Non Standard Outputs:</p>	<p>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)</p> <p>Monthly staff salaries paid Responses to Audit Queries whether internal or from Auditor General. Strict adherence to budgetary controls. Support supervision reports 26 Bank Accounts serviced</p>	<p>Four Quarterly Financial reports prepared. Support supervision reports for LLGs prepared)</p> <p>Staff salaries for twelve months paid</p>
------------------------------	---	---

Expenditure

211101 General Staff Salaries	35,909	52,882	147.3%
227001 Travel Inland	10,439	8,898	85.2%
227004 Fuel, Lubricants and Oils	900	539	59.8%
<i>Wage Rec't:</i>	35,909	<i>Wage Rec't:</i> 52,882	<i>Wage Rec't:</i> 147.3%
<i>Non Wage Rec't:</i>	11,339	<i>Non Wage Rec't:</i> 9,437	<i>Non Wage Rec't:</i> 83.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,248	Total 62,319	Total 131.9%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<p>Non Standard Outputs:</p>	<p>Motor Vehicle Loan Facility Repaid</p>	<p>District Headquarters Motor Vehicle Loan Facility Repaid</p>	<p>0</p>	<p>Loan Servicing near completion</p>
------------------------------	---	---	----------	---------------------------------------

Expenditure

231004 Transport Equipment	42,000	20,806	49.5%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	42,000	<i>Domestic Dev't:</i> 20,806	<i>Domestic Dev't:</i> 49.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,000	Total 20,806	Total 49.5%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District headquarters	District Headquarters	0	Due to an extra council meeting convened in Quarter one, the number of Council meetings reached 7 above the target of 6 and the District had some managerial issues which impacted on the Performance of the Executive to hit its target
	6 Council meetings to be held	7 Council meetings held		
	24 District Executive Committee meetings	21 Executive committee meetings held		
	4 quarterly monitoring reports prepared	Salary, Gratuity and Ex gratia for all political leaders paid		
	-Key national days commemorated (i.e Independence Day, NRM Liberation Day, World AIDS Day, Women's Day - Annual Year Planner 2013/2014 prepared	Four National Days observed thus, Liberation Day in Muduma, Environmental Day in Kammengo, Women'		
	-Salary and gratuity for political leaders paid			

Expenditure

211101 General Staff Salaries	11,346	11,325	99.8%
211103 Allowances	0	21,475	N/A
213004 Gratuity Payments	12,000	18,759	156.3%
221002 Workshops and Seminars	1,020	5,175	507.4%
221007 Books, Periodicals and Newspapers	960	792	82.5%
221009 Welfare and Entertainment	3,000	2,200	73.3%
221010 Special Meals and Drinks	6,500	1,696	26.1%
221014 Bank Charges and other Bank related costs	640	255	39.8%
222001 Telecommunications	640	600	93.8%
227001 Travel Inland	3,970	3,388	85.3%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	11,346	<i>Wage Rec't:</i>	11,325	<i>Wage Rec't:</i>	99.8%
<i>Non Wage Rec't:</i>	51,838	<i>Non Wage Rec't:</i>	54,340	<i>Non Wage Rec't:</i>	104.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,184	Total	65,665	Total	103.9%

Output: LG procurement management services

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity successfully handled
	Twelve District contract committee meetings held	Seven Contracts Committee meetings held, one advert for contracted services for FY 2013/2014 and one evaluation report produced		
	2 evaluation reports prepared			
	2 Adverts put in news papers			

Expenditure

211101 General Staff Salaries	9,968	12,189	122.3%		
221001 Advertising and Public Relations	5,740	4,600	80.1%		
221002 Workshops and Seminars	1,680	830	49.4%		
221010 Special Meals and Drinks	600	400	66.7%		
227001 Travel Inland	3,191	2,025	63.5%		
228003 Maintenance Machinery, Equipment and Furniture	1,006	440	43.7%		
<i>Wage Rec't:</i>	9,968	<i>Wage Rec't:</i>	12,188	<i>Wage Rec't:</i>	122.3%
<i>Non Wage Rec't:</i>	22,977	<i>Non Wage Rec't:</i>	8,295	<i>Non Wage Rec't:</i>	36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,945	Total	20,483	Total	62.2%

Output: LG staff recruitment services

Non Standard Outputs:	District headquarters	District Headquarters	0	Activity partly implemented as planned, the delay of staff to fill appraisal reports affected the targeted number of staff to be confirmed.
	60 critical posts filled	5 DSC Meetings held to shortlist, interview and appoint staff, Retainer payment to members of DSC, Consultative visit to Ministry of Public Service done by Chairperson District Service Commission, 120 staff cases confirmed, 6 con		
	120 Staff confirmed/promoted			
	Retainer for DSC members paid			
	14 Disciplinary cases handled			

Expenditure

211101 General Staff Salaries	16,400	18,361	112.0%
211103 Allowances	11,407	12,942	113.5%
213004 Gratuity Payments	17,000	4,664	27.4%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221001 Advertising and Public Relations	4,560	4,042	88.6%	
221002 Workshops and Seminars	2,560	2,922	114.1%	
221009 Welfare and Entertainment	6,206	5,385	86.8%	
221010 Special Meals and Drinks	5,393	4,969	92.1%	
221011 Printing, Stationery, Photocopying and Binding	2,010	3,300	164.2%	
221410 DSC Chair's Salaries	23,400	22,000	94.0%	
222001 Telecommunications	1,800	652	36.2%	
227001 Travel Inland	8,000	8,200	102.5%	
227004 Fuel, Lubricants and Oils	11,000	3,267	29.7%	
	<i>Wage Rec't:</i> 39,800	<i>Wage Rec't:</i> 40,361	<i>Wage Rec't:</i> 101.4%	
	<i>Non Wage Rec't:</i> 72,176	<i>Non Wage Rec't:</i> 50,343	<i>Non Wage Rec't:</i> 69.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 111,976	Total 90,703	Total 81.0%	

Output: LG Land management services

No. of Land board meetings	8 (District headquarters Eight Land Board meetings held)	6 (District Headquarters Four Land Board meetings were held)	75.00	Due to inadequate funds available for the Board's operations, in some areas the planned target was not achieved
No. of land applications (registration, renewal, lease extensions) cleared	50 (District Head quarters 5 Land Board meetings held)	29 (District Headquarters 4 Land Board meetings)	58.00	
Non Standard Outputs:	Eight sets of minutes for Land Board sittings prepared	Four sets of Land meetings' minutes prepared		

Expenditure

211103 Allowances	1,804	2,052	113.8%	
221009 Welfare and Entertainment	1,406	1,410	100.3%	
221010 Special Meals and Drinks	901	840	93.3%	
221011 Printing, Stationery, Photocopying and Binding	615	344	55.9%	
227001 Travel Inland	1,200	1,224	102.0%	
227004 Fuel, Lubricants and Oils	1,200	1,077	89.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,125	<i>Non Wage Rec't:</i> 6,947	<i>Non Wage Rec't:</i> 97.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,125	Total 6,947	Total 97.5%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (District headquarters Auditor general reports for District, Town Council and other LLGs reviewed)	6 (District Headquarters Six Queries from The Auditor General's report for Town Council and District were handled by LGPAC)	75.00	In adequate funding to the Committee impacts on its performance.
---	---	--	-------	--

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (District head quarters Four Quarterly reports discussed in council meetings.)	3 (District Headquarters Three LGPAC reports discussed by Council)	75.00	
Non Standard Outputs:	-One report of Auditor General for district and Town Council, and 4 Internal Audit reports - 2 Field visit reports - 4 LG PAC quarterly reports prepared.	District Headquarters Two LGPAC reports discussed in Executive and one in Council, Four LGPAC reports prepared and submitted accordingly, Three LGPAC field visit made		

Expenditure

211103 Allowances	4,720	4,313	91.4%
221002 Workshops and Seminars	640	540	84.3%
221009 Welfare and Entertainment	1,600	2,028	126.8%
221011 Printing, Stationery, Photocopying and Binding	1,020	1,169	114.6%
227001 Travel Inland	4,828	6,262	129.7%
227004 Fuel, Lubricants and Oils	2,200	2,400	109.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,009	16,712	111.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,009	16,712	111.3%

Output: LG Political and executive oversight

Non Standard Outputs:	District Headquarters	0	Activity handled as planned
2 Political monitoring reports (PAF)	Eighteen executive visits carried out, Two PAF political monitoring carried out by Executive members		
12 Field Monitoring visits reports			

Expenditure

211103 Allowances	995	945	95.0%
213004 Gratuity Payments	92,520	44,280	47.9%
221002 Workshops and Seminars	3,160	2,960	93.7%
221010 Special Meals and Drinks	4,216	1,535	36.4%
221014 Bank Charges and other Bank related costs	420	450	107.1%
221444 Salary and Gratuity for LG elected Political Leaders	112,320	98,625	87.8%
227001 Travel Inland	6,240	2,588	41.5%
227004 Fuel, Lubricants and Oils	66,240	64,471	97.3%
228002 Maintenance - Vehicles	8,409	11,966	142.3%
228003 Maintenance Machinery, Equipment and Furniture	1,200	65	5.4%

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>	112,320	<i>Wage Rec't:</i>	98,625	<i>Wage Rec't:</i>	87.8%
<i>Non Wage Rec't:</i>	188,440	<i>Non Wage Rec't:</i>	129,260	<i>Non Wage Rec't:</i>	68.6%
<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%
Total	300,760	Total	227,884	Total	75.8%

Output: Standing Committees Services

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

Expenditure

211103 Allowances	18,505	19,605	105.9%		
221002 Workshops and Seminars	1,800	1,570	87.2%		
221009 Welfare and Entertainment	2,480	2,420	97.6%		
221010 Special Meals and Drinks	3,200	2,700	84.4%		
224002 General Supply of Goods and Services	2,465	645	26.2%		
227001 Travel Inland	3,690	3,690	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,540	<i>Non Wage Rec't:</i>	30,630	<i>Non Wage Rec't:</i>	83.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,540	Total	30,630	Total	83.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 Activities implemented as planned

Vote: 540 Mpigi District

2013/14 Quarter 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

- | | |
|---|--|
| <ul style="list-style-type: none"> District headquarters Monthly salaries for DNC and other statutory deduction paid for 12 months under programme management - TDS established for adoptive research trials in sub counties - Regional adaptive research and planning meetings held - Four Multistakeholder innovation platforms and meetings held - Support to District and LLG farmers for a planning meetings - AAS farming tips and market information disseminated to farmers through radio and internet - Mobilization and sensitization done at district level - HLFOs trained on Quality, group marketing, linkages and value addition - 4 trainings conducted - 40 Stakeholder monitoring visits, Financial audits. - Participatory planning 8 Quarterly planning meetings held - Backstopping visits, Monitoring and evaluation- Quality Assurance - Supervision carried out in subcounties and 4 reports prepared - Vehicles and office equipment maintained - Farmers Fora planning meetings held at the 7 subcounties and reports prepared - Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties - Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed - Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 | <ul style="list-style-type: none"> Salaries and other Statutory Deductions for SNCs and AASP paid for twelve months Quarterly Technical Audits facilitated DPO facilitated to support ATAAS implementation in four Quarters Literature on market information printed DARST teams facilitated f |
|---|--|

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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

Expenditure

211101 General Staff Salaries	116,613	117,780	101.0%
212101 Social Security Contributions (NSSF)	0	738	N/A
221002 Workshops and Seminars	3,544	3,677	103.8%
221008 Computer Supplies and IT Services	0	400	N/A
221009 Welfare and Entertainment	3,655	658	18.0%
221010 Special Meals and Drinks	4,812	1,447	30.1%
221011 Printing, Stationery, Photocopying and Binding	1,923	470	24.4%
221014 Bank Charges and other Bank related costs	540	520	96.3%
222001 Telecommunications	1,000	132	13.2%
226001 Insurances	865	2,067	239.0%
227001 Travel Inland	4,986	18,160	364.3%
227004 Fuel, Lubricants and Oils	7,215	5,398	74.8%
228002 Maintenance - Vehicles	6,800	9,804	144.2%
<i>Wage Rec't:</i>	116,613	<i>Wage Rec't:</i> 117,780	<i>Wage Rec't:</i> 101.0%
<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>	51,530	<i>Domestic Dev't:</i> 43,471	<i>Domestic Dev't:</i> 84.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	168,143	Total 161,251	Total 95.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	7 (Seven adaptive trials established in 7 LLGs 544 Groups formed and 17 Group promoters facilitated 1680 Food Security farmers supported HLFO formed and supported	14 (DARST teams for R&D facilitated in 7 LLGs)	200.00	Activities implemented as planned
--	---	--	--------	-----------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

12 Radio Programmes facilitated)

Non Standard Outputs: Activity not planned

District wide HLFO developed to access production support and group marketing services

FID through support to DCDO and DCO

Facilitated acquisition, establishment and making of plot levels and management trial sites for technology inputs and adoptive r

Expenditure

211101 General Staff Salaries	38,472	37,305	97.0%
221010 Special Meals and Drinks	2,985	1,472	49.3%
221011 Printing, Stationery, Photocopying and Binding	480	3,441	716.9%
221014 Bank Charges and other Bank related costs	0	460	N/A
222001 Telecommunications	0	6,669	N/A
224002 General Supply of Goods and Services	10,719	3,546	33.1%
227001 Travel Inland	3,433	13,079	381.0%
227004 Fuel, Lubricants and Oils	5,437	8,787	161.6%
228002 Maintenance - Vehicles	0	4,339	N/A
228003 Maintenance Machinery, Equipment and Furniture	900	250	27.8%
<i>Wage Rec't:</i>	38,472	<i>Wage Rec't:</i> 37,304	<i>Wage Rec't:</i> 97.0%
<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>	23,953	<i>Domestic Dev't:</i> 42,043	<i>Domestic Dev't:</i> 175.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	62,425	Total 79,347	Total 127.1%

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

No. of farmers receiving Agriculture inputs	1344 (All Seven LLGs Inputs provided to food security farmers (100 per parish) and other progressive farmers Market oriented farmers (Six per parish) provided with inputs)	1234 (Technology Development and Promotion of Market Oriented Farmers done in all the 7 LLGs Inputs supplied to Food Security farmers Buwama, Kammengo, Kituntu and Kiringente Inputs supplied to Market oriented farmers in Mpigi Town Council, Kituntu, Kammengo, Kiringente, Nkozi and Muduuma Sub County	91.82	Activities implemented as planned
---	---	--	-------	-----------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

		CBFs facilitated in all the 7 LLGs. FID support done in Buwama, Muduuma, Kammengo and Kituntu, Kiringente		
		Commercial Farmers Grant provided to farmers from Kiringente Sub County)		
No. of farmer advisory demonstration workshops	336 (Sub county level and parish level Training workshops held at sub county and parish level by AASPs)	214 (Multistakeholder innovation platforms held in Mpigi T/C, Buwama , Nkozi, Kammengo, Kituntu, Kiringente and Muduuma Joint result framework and monitoring done in all the 7 LLGs CBFs and farmers' for a supported in Mpigi T/C, Kituntu, Buwama, Kammengo, Nkozi and Kiringente)	63.69	
No. of farmers accessing advisory services	10880 (10880 Farmers provided with Advisory services Targetted groups at parish and village level)	7971 (7971 Farmers provided with Advisory services)	73.26	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of functional Sub County Farmer Forums	8 (Sub county Headquarters NAADS funds disbursed to the seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi sub county. District headquarters Monthly salaries for SNCs, AASPs and other statutory deduction paid for 12 months Participatory planning, monitoring and evaluation- Quality Assurance 1. Supervision carried out in subcounties and 4 reports prepared 2. Vehicles and office equipment maintained 3. Farmers For a planning meetings held at the 7 subcounties and reports prepared 4. Thirty farmers trained on NAADS guidelines phase 2 in the 7 subcounties 5. Capacity development of service providers -Capacity of subcounty staff in handling crosscutting issues developed 6. Farmer Institutional Development -Thirty farmers sensitised on farmers' institutional development in 7 seminars held in 7 subcounties. 7. Agricultural Advisory Services programme management and coordination at district and LLG level. 8. Agricultural Advisory services- Information dissemination to farmers 9. 168 Market oriented farmers supported 10. 14 Commercial farmers supported under the model village approach 11. Capacity strengthened for HLFOs 12. 1680 Food Security farmers	7 (District and 7 LLG farmers' forums functional)	87.50	
--	---	---	-------	--

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	supported in 7 LLGs) 700 farmers from Seven LLG of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council, Muduuma and Nkozi accessed	Seven Sub County Forum Supported in Buwama, Kammengo, Kituntu, Kiringente Mpigi T/C, Muduuma and Nkozi Sub County Farmers forum facilitated in Muduuma Sub County CBFs facilitated in the LLGs of Buwama, Muduuma, Kammengo, Kituntu and Mpigi Town Council		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	0	637,937		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't: 591,580</i>	<i>Domestic Dev't: 637,937</i>	<i>Domestic Dev't:</i>	107.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 591,580	Total 637,937	Total	107.8%

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

Non Standard Outputs:	District headquarters Four Quarterly Supervision for Production activities done Four Quarterly departmental meetings held Workplans and Quarterly reports prepared Sundry office equipment procured Utility bills for electricity and water paid Cold chain maintained Extension of laboratory and office partitioning done	Staff salaries for twelve months paid Water tank repaired Four supervisory visits made in six subcounties Four departmental quarterly meetings held. Four quarterly workplan and progressive reports prepared Utility bills (electricity and water) paid Gen	0	Local funds not realized as planned
<i>Expenditure</i>				
211101 General Staff Salaries	23,631	24,613		104.2%
221002 Workshops and Seminars	2,100	816		38.9%
221010 Special Meals and Drinks	1,845	850		46.1%
221011 Printing, Stationery, Photocopying and Binding	621	472		76.1%
221014 Bank Charges and other Bank related costs	584	225		38.5%
223005 Electricity	1,200	1,129		94.1%
223006 Water	600	90		14.9%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

224002 General Supply of Goods and Services	8,679	861	9.9%	
227001 Travel Inland	3,777	2,104	55.7%	
227004 Fuel, Lubricants and Oils	3,644	1,298	35.6%	
291001 Transfers to Government Institutions	0	2,000	N/A	
	<i>Wage Rec't:</i> 23,631	<i>Wage Rec't:</i> 24,613	<i>Wage Rec't:</i> 104.2%	
	<i>Non Wage Rec't:</i> 20,284	<i>Non Wage Rec't:</i> 5,436	<i>Non Wage Rec't:</i> 26.8%	
	<i>Domestic Dev't:</i> 2,766	<i>Domestic Dev't:</i> 4,409	<i>Domestic Dev't:</i> 159.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 46,681	Total 34,459	Total 73.8%	

Output: Crop disease control and marketing

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

Expenditure

211101 General Staff Salaries	25,680	30,691	119.5%	
221002 Workshops and Seminars	2,845	3,517	123.6%	
221003 Staff Training	6,040	3,220	53.3%	
221009 Welfare and Entertainment	5,211	5,078	97.5%	
221010 Special Meals and Drinks	7,321	9,161	125.1%	
221011 Printing, Stationery, Photocopying and Binding	2,870	2,864	99.8%	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221012 Small Office Equipment	1,654	1,654	100.0%			
221408 Agricultural Extension wage	17,119	15,034	87.8%			
222001 Telecommunications	543	600	110.5%			
224002 General Supply of Goods and Services	107,986	13,029	12.1%			
227001 Travel Inland	13,105	5,591	42.7%			
227004 Fuel, Lubricants and Oils	12,175	11,105	91.2%			
	<i>Wage Rec't:</i>	<i>42,799</i>	<i>Wage Rec't:</i>	45,725	<i>Wage Rec't:</i>	106.8%
	<i>Non Wage Rec't:</i>	<i>39,443</i>	<i>Non Wage Rec't:</i>	33,341	<i>Non Wage Rec't:</i>	84.5%
	<i>Domestic Dev't:</i>	<i>123,722</i>	<i>Domestic Dev't:</i>	22,477	<i>Domestic Dev't:</i>	18.2%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	205,964	Total	101,543	Total	49.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	42110 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council - 42110 livestock slaughtered)	42225 (Slaughtered in the 7 LLGs of Buwama, Nkozi, Kituntu, Muduuma, Kiringente and Kammengo and Mpigi Town Council 42225 livestock slaughtered)	100.27	Funds for Avian Influenza control not realized
No of livestock by types using dips constructed	48654 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 60,000 livestock accessing the Communal Tick Control Crushes)	40328 (40328 Livestock used communal tick control crushes)	82.89	
No. of livestock vaccinated	50000 (Seven LLGs of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town Council , Muduuma and Nkozi - 50,000 Livestock vaccinated against FMD and NCD - 3000 Dogs and Cats vaccinated against Rabies - 80, 000 Birds vaccinated against NCD)	20649 (20, 649 Herds of cattle vaccinated against Foot and Mouth Disease in the 7 LLGs)	41.30	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - A Communal cattle crush constructed at Kasaalu in Nnindye parish in Nkozi Sub County - One Bucket Spray Pump procured - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - Surveillance of Avian flu done in 7 LLGs. - Cold chain maintained - Backstopping of field staff done 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 	<ul style="list-style-type: none"> - A Communal Tick Control Crush constructed at Kasaalu village Nindye parish in Nkozi Sub County - Two animal Check points conducted at Lungala in Mpigi Town Council and Bujuuko in Muduuma Sub county - 40,000 birds vaccinated against NCD, - Outstanding
-----------------------	--	---

Expenditure

211101 General Staff Salaries	52,831	51,320	97.1%
221002 Workshops and Seminars	2,123	650	30.6%
221003 Staff Training	1,864	258	13.8%
221009 Welfare and Entertainment	2,781	1,185	42.6%
221010 Special Meals and Drinks	7,933	2,323	29.3%
221408 Agricultural Extension wage	37,110	24,965	67.3%
222001 Telecommunications	660	120	18.2%
224002 General Supply of Goods and Services	110,157	17,816	16.2%
227001 Travel Inland	10,097	9,102	90.1%
227004 Fuel, Lubricants and Oils	12,337	3,513	28.5%
228003 Maintenance Machinery, Equipment and Furniture	1,200	370	30.8%
<i>Wage Rec't:</i>	89,941	<i>Wage Rec't:</i> 76,285	<i>Wage Rec't:</i> 84.8%
<i>Non Wage Rec't:</i>	11,198	<i>Non Wage Rec't:</i> 7,855	<i>Non Wage Rec't:</i> 70.1%
<i>Domestic Dev't:</i>	120,651	<i>Domestic Dev't:</i> 27,482	<i>Domestic Dev't:</i> 22.8%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	241,790	Total 111,622	Total 46.2%

Output: Fisheries regulation

Quantity of fish harvested	800000000 (800 Tones to be harvested)	19347654990 (19347654990 Kilogrammes harvested)	2418.46	Funds not realized as planned
No. of fish ponds stocked	0 (Activity not to be implemented)	0 (Activity not planned)	0	

Vote: 540 Mpigi District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

No. of fish ponds construsted and maintained	20 (20 Fish Ponds to be maintained in Muduuma, Kituntu, Mpigi Town Council, Buwama and Kiringente)	0 (Activity not planned)	.00	
--	--	--------------------------	-----	--

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - Drying Racks for silver fish (Mukene) Constructed at Ssenyondo Landing Site in Buwama 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, engines, nets, lamps, pulleys) - Support to kick start use of modern fishing equipment for month. - Monitoring and Evaluation of 	<ul style="list-style-type: none"> Mukene drying racks constructed at Lwalalo Landing site 24 Community leaders from hotspot landing sites trained on water hyacinth control and management Selected BMU executive members trained in water hyacinth control and management A baseline conduc 		
-----------------------	---	---	--	--

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

project activities done

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

Expenditure

211101 General Staff Salaries	8,972	11,950	133.2%
221002 Workshops and Seminars	600	400	66.7%
221009 Welfare and Entertainment	600	200	33.3%
221010 Special Meals and Drinks	1,017	3,000	295.0%
221011 Printing, Stationery, Photocopying and Binding	200	260	130.0%
221408 Agricultural Extension wage	30,839	49,661	161.0%
222001 Telecommunications	0	20	N/A
224002 General Supply of Goods and Services	97,047	27,253	28.1%
227001 Travel Inland	5,876	5,179	88.2%
227004 Fuel, Lubricants and Oils	6,725	4,922	73.2%
<i>Wage Rec't:</i>	39,811	<i>Wage Rec't:</i> 61,612	<i>Wage Rec't:</i> 154.8%
<i>Non Wage Rec't:</i>	4,740	<i>Non Wage Rec't:</i> 3,446	<i>Non Wage Rec't:</i> 72.7%
<i>Domestic Dev't:</i>	107,324	<i>Domestic Dev't:</i> 37,789	<i>Domestic Dev't:</i> 35.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	151,875	Total 102,846	Total 67.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	70 (70 Tsetse traps deployed at Musa in Kammengo)	211 (211 Tsetse Control Traps deployed in Kammengo, Mpigi Town Council, Buwama and	301.43	Activities implemented as planned
---	---	--	--------	-----------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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

Expenditure

221101 General Staff Salaries	9,911	12,597	127.1%
221009 Welfare and Entertainment	100	12	12.0%
221010 Special Meals and Drinks	300	30	10.0%
221011 Printing, Stationery, Photocopying and Binding	160	112	70.1%
222001 Telecommunications	0	58	N/A
224002 General Supply of Goods and Services	4,051	1,683	41.5%
227001 Travel Inland	2,203	2,188	99.3%
227004 Fuel, Lubricants and Oils	739	853	115.5%
Wage Rec't:	9,911	Wage Rec't: 12,597	Wage Rec't: 127.1%
Non Wage Rec't:	4,019	Non Wage Rec't: 2,810	Non Wage Rec't: 69.9%
Domestic Dev't:	4,334	Domestic Dev't: 2,126	Domestic Dev't: 49.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,264	Total 17,533	Total 96.0%

Output: Support to DATICs

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

Expenditure

221008 Computer Supplies and IT Services	0	400	N/A
221010 Special Meals and Drinks	0	489	N/A
225001 Consultancy Services- Short-term	0	950	N/A
227001 Travel Inland	0	592	N/A
227004 Fuel, Lubricants and Oils	0	622	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,215	Non Wage Rec't: 1,193	Non Wage Rec't: 37.1%
Domestic Dev't:	3,928	Domestic Dev't: 1,860	Domestic Dev't: 47.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,143	Total 3,053	Total 42.7%

Function: District Commercial Services*1. Higher LG Services*

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing**Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	324 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 324 Business inspected)	15 (15 Industrial establishments inspected (FIDUGA, E.A Paper mills Ltd, Nazziwa Enterprises, Kampala Recycling Plant and Hong Chang International))	4.63	Funds not realized as planned
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mpigi Town Council and Buwama Four Sensitization meetings at Constituency level Trade inventory compiled)	1 (District Trade Exhibition held One Sensitization meeting at Constituency level Five sensitization meetings for Mpigi Traders Association, Mpigi Tax Operators, Mawugulu and Drivers Association, Mpigi Tipper and Lorries Association, Mpigi Central Market Traders)	25.00	
No of awareness radio shows participated in	4 (Community sensitized on Prosperity for All Programme 14 SACCOs monitored Four radio Programmes attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level Staff salaries for 12 months paid)	2 (Staff salaries for twelve months paid Community sensitized on Prosperity for All Programme 5 SACCOs monitored One Radio Programme attended at Radio Buwama Trade Tourism and Development maintreamed in Development Planning at Sub county and District level)	50.00	
No of businesses issued with trade licenses	549 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Nkozi and Mpigi Town Council 549 Business issued with Trading Licenses Business register)	0 (Activity not implemented as planned)	.00	
Non Standard Outputs:	Trade Inventory compiled	Community sensitization carried at Mawugulu in Magala parish in Muduuma.		

Expenditure

211101 General Staff Salaries	6,781	9,244	136.3%
227001 Travel Inland	3,328	300	9.0%
227004 Fuel, Lubricants and Oils	3,884	351	9.0%
<i>Wage Rec't:</i>	6,781	<i>Wage Rec't:</i> 9,245	<i>Wage Rec't:</i> 136.3%
<i>Non Wage Rec't:</i>	1,232	<i>Non Wage Rec't:</i> 651	<i>Non Wage Rec't:</i> 52.8%
<i>Domestic Dev't:</i>	8,489	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,502	Total 9,896	Total 60.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (24 Groups mobilized and supported in 7 LLGs)	9 (Nine Cooperative Societies mobilized for registration (Mawokota South Prosperity SACCO, Kammengo Ginger	37.50	Funds not realized as planned
--	--	---	-------	-------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of cooperative groups mobilised for registration	18 (Groups mobilized in 7 LLGs)	Farmers Group, Mugge Parish Women's SACCO, Kituntu War Veteran Association and Mutuba I Mpigi Veterans Development Association and Guide 2 Give)) 15 (Fifteen Cooperative Societies mobilized for registration (Kammengo Twezimbe SACCO, Muduuma Twezimbe SACCO, Kiringente Twezimbe SACCO, Mpigi Town Council Twezimbe SACCO, KOFA Coop Society, BOPA Coop Society, Mawokota South Prosperity SACCO, Mpigi Boys Brigade SACCO, Mawokota South Prosperity SACCO, Kammengo Ginger Farmers Group, Mugge Parish Women's SACCO, Kituntu War Veteran Association and Mutuba I Mpigi Veterans Development Association and Guide 2 Give))	83.33	
No of cooperative groups supervised	7 (Seven SACCOs supervised and audited)	11 (Eleven Coopartive Societies supervised in Nkozi, Muduuma, Kituntu, Kiringente, Buwama and Mpigi Town Council)	157.14	
Non Standard Outputs:	Statutory instruments procured	Two SACCOs Audited (TRUID and Kiringente Food Farmers SACCO. Attended two SACCOs annual General Meeting in Buwama Sub County Two trainings conducted good governance of cooperatives (Kisaliza Magezi Ntake and Mawokota North Prosperity SACCO) Revitalizat		
<i>Expenditure</i>				
227001 Travel Inland	419	251	59.9%	
227004 Fuel, Lubricants and Oils	500	383	76.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	634	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	634	Total 16.2%

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salary paid to the 271 staff in all 19 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC, Nabyewanga HC and Bumoozi H/C II Mild May Uganda -Delivery of comprehensive HIV/IDS services in collaboration with Mildmay -Scaling up inter-related effective and sustainable PMTCT services with Mild May Uganda - Quarterly technical support supervision of health units -Integrated outreach services with STRIDES under SDS programme -Strengthening of health management systems in collaboration with World health Organisation (WHO) - Training of health workers under Global Fund programme - Payment of support staff at Nabyewanga H/C I SURE; Procurement and distribution of essential health commodities - Funds disbursed to 3 Community Veteran groups under LRDP (Muduuma, Mpigi T/C and Kiringente)	Salary paid to the 271 staff in all 18 Govt health units: Mpigi Hc, Muduuma HC, Ssekiwunga HC, EPI Centre, Kyali HC, Kibumbiro HC, Kafumu HC, DDHs Clinic, Buwama HC Nindye HC, Ggolo HC, Buyiga HC, Kituntu HC, Bukasa HC, Butoolo HC, Kampiringisa HC, Bunjako HC	0	Funds were received at the end of the Quarter
-----------------------	--	---	---	---

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health*Expenditure*

221002 Workshops and Seminars	16,882	3,450	20.4%
221003 Staff Training	8,120	6,500	80.1%
221005 Hire of Venue (chairs, projector etc)	4,089	1,210	29.6%
221009 Welfare and Entertainment	5,121	3,444	67.3%
221010 Special Meals and Drinks	11,308	5,428	48.0%
221011 Printing, Stationery, Photocopying and Binding	5,783	1,405	24.3%
221014 Bank Charges and other Bank related costs	1,546	300	19.4%
221407 District PHC wage	1,520,552	1,492,276	98.1%
222001 Telecommunications	3,624	444	12.3%
223005 Electricity	4,065	4,335	106.6%
224002 General Supply of Goods and Services	226,246	47,526	21.0%
227001 Travel Inland	14,476	12,615	87.1%
227004 Fuel, Lubricants and Oils	17,427	9,824	56.4%
228002 Maintenance - Vehicles	4,742	218	4.6%
228003 Maintenance Machinery, Equipment and Furniture	7,002	3,296	47.1%
<i>Wage Rec't:</i>	1,520,552	<i>Wage Rec't:</i> 1,492,276	<i>Wage Rec't:</i> 98.1%
<i>Non Wage Rec't:</i>	49,870	<i>Non Wage Rec't:</i> 14,698	<i>Non Wage Rec't:</i> 29.5%
<i>Domestic Dev't:</i>	11,743	<i>Domestic Dev't:</i> 2,187	<i>Domestic Dev't:</i> 18.6%
<i>Donor Dev't:</i>	270,616	<i>Donor Dev't:</i> 83,109	<i>Donor Dev't:</i> 30.7%
Total	1,852,781	Total 1,592,270	Total 85.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Hygiene promotional inspection carried out in insitutions and households	Hygiene promotional inspection carried out in insitutions and households	0	Delays in processing funds
-----------------------	---	--	---	----------------------------

Expenditure

211101 General Staff Salaries	2,403	2,485	103.4%
227001 Travel Inland	700	1,458	208.3%
227004 Fuel, Lubricants and Oils	320	1,300	406.3%
<i>Wage Rec't:</i>	2,403	<i>Wage Rec't:</i> 2,484	<i>Wage Rec't:</i> 103.4%
<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i> 2,758	<i>Non Wage Rec't:</i> 116.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,763	Total 5,242	Total 110.1%

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

Number of outpatients that visited the NGO	5000 (Nkozi Sub County)	18224 (Nkozi Sub County)	364.48	Delayed release of funds by the district
--	-------------------------	--------------------------	--------	--

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

hospital facility	5000 Inpatients received)	18224 outpatients received during the period of June - July 2014)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	2500 (2500 Deliveries to be supervised)	1760 (1760 Deliveries supervised)	70.40	
Number of inpatients that visited the NGO hospital facility	30000 (Nkozi Sub County 30,000 Inpatients expected at Nkozi Hospital)	5587 (Nkozi Sub County 4271 Inpatients received at Nkozi Hospital during the period of July -June 2014)	18.62	
Non Standard Outputs:	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered	Nkozi sub county Antinental and postnatal, family planning and HIV/AIDS services offered 196 Children Immunized		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	207,087	207,326		100.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 207,087	<i>Non Wage Rec't:</i> 207,326	<i>Non Wage Rec't:</i>	100.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 207,087	Total 207,326	Total	100.1%

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (nte Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	10033 (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.)	401.32	Inadequate funds
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	1166 (1166 Deliveries supervised at St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	77.73	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the NGO Basic health facilities	7200 (St Monica katende in Kiringente Bujuuko H/C and Nswanjere in Muduuma Kkongge H/C in Mpigi Town Council Ggoli and Kibanga H/C in Kammengo Mitara Maria in Buwama Sub county.)	5452 (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.)	75.72	
Number of outpatients that visited the NGO Basic health facilities	15000 (8 NGO basic healthcare units: Kkongge HC II (in Mpigi T/Council), St Monica Katende HC II (in Kiringente), Bujuuko HC II in Muduuma, Nswanjere HC II (in Muduuma, St Micheal Kammengo HC II (in Kammengo s/county), Ggolo Health Centre II (Nkozi s/county), Kibanga HC II (in Kammengo) and Mitala maria HC II in Buwama sub County.)	62274 (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)	415.16	
Non Standard Outputs:	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitala Maria H/C 7. Kibanga H/C	1. Katende H/c 2. Nswanjere H/c 3. Bujuuko H/C 4. Kkongge H/C 5. Ggoli H/C 6. Mitala Maria H/C 7. Kibanga H/C		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	86,136	85,897	99.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 86,136	<i>Non Wage Rec't:</i> 85,897	<i>Non Wage Rec't:</i> 99.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 86,136	Total 85,897	Total 99.7%	

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

Number of inpatients that visited the Govt. health facilities.	15000 (- 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.)	9146 (9146 in patients received during the period of July - June 2014 in health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county.)	60.97	Inadequate funds
--	---	--	-------	------------------

Vote: 540 Mpigi District**2013/14 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
5. Health				
Number of trained health workers in health centers	100 (100 Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	306 (Health Workers trained in all the 7 subcounties of Buwama, Kammengo, Kiringente, Kituntu, Mpigi Town council, Muduuma and Nkozi)	306.00	
No. of trained health related training sessions held.	50 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	32 (32 mentorship and training sessions conducted)	64.00	
No. of children immunized with Pentavalent vaccine	8000 (Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization and Child Days Plus)	6805 (6805 Children immunized in Seven LLGs of Buwama, Kammengo, Nkozi, Kituntu, Muduuma, Kiringente and Mpigi Town Council Immunized under Routine immunization)	85.06	
Number of outpatients that visited the Govt. health facilities.	210000 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo sub county)	206788 (ukasa 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)	98.47	
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	5108 (5108 Deliveries supervised at health facilities of Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindye H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo Sub County)	68.11	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	78 (78% of VHTs functional in Seven LLGS of Buwama, Kammengo, Kituntu, Kiringente, Muduuma, Nkozi and Mpigi Town Council.)	104.00	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

%age of approved posts filled with qualified health workers	72 (- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	72 (Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo)	100.00	
Non Standard Outputs:	- Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi Town Council	Bukasa H/C II and Kituntu H/C III in Kituntu S/county - Nnindy H/C III, Ggolo H/C III and Nabyewanga H/C II in Nkozi sub county. - Bunjakko H/C III and Buwama H/C III in Buwama Sub county - Kampiringisa H/C III in Kammengo - Bumoozi H/C II in Mpigi		

Expenditure

263101 LG Conditional grants(current)	100,666	100,648	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	100,666	100,648	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	100,666	100,648	100.0%

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

No of staff houses rehabilitated	0 (Activity not Planed)	0 (No planned activity)	0	Activity implemented as planned
No of staff houses constructed	1 (A Two Unit staff house constructed at Muduuma H/C III in Tiliboggo Parish in Muduuma Sub County. Outstanding balance for staff house constructed at Buwama H/C III paid.)	1 (Construction of a staff house at Ggolo H/C III in Nkozi)	100.00	
Non Standard Outputs:	Outstanding for a staff house completed in FY 2012/2013 at Buwama H/C III paid Supervision reports prepared	Retention paid for a staff house constructed at Buwama H/C III in Buwama Sub County		

Expenditure

231002 Residential Buildings	64,015	36,704	57.3%
------------------------------	---------------	--------	-------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,015	<i>Domestic Dev't:</i>	36,704	<i>Domestic Dev't:</i>	57.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,015	Total	36,704	Total	57.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Underperformance was due to late award of contracts to contractors
No of maternity wards constructed	1 (Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County)	0 (activities not implemented as planned)	.00	
Non Standard Outputs:	Outstanding balance for maternity constructed at Kampiringisa H/C III and Sekiwunga H/C III paid Payment of outstanding balance for a maternity ward constructed at Ssekiwunga H/C III and Kampiringisa H/C III	Construction of a maternity Ward at Kampiringisa H/C III in Kammengo Sub County		

Expenditure

231001 Non-Residential Buildings	234,738	69,679	29.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	246,943	<i>Domestic Dev't:</i>	69,679
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	246,943	Total	69,679
			Total
			28.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Activity implemented as planned
No of OPD and other wards constructed	1 (Construction of an OPD at Kkonkoma H/C (Phase III))	1 (Construction of an Out Patient Department at Kkonkoma in Mpigi Town Council (Phase III))	100.00	
Non Standard Outputs:	Outstanding balance for phase II paid Payment of outstanding balance on OPD construction (Phase II) Site supervision reports Monitoring and Evaluation reports	Site supervision reports Monitoring and Evaluation reports		

Expenditure

231001 Non-Residential Buildings	24,315	12,902	53.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	24,315	<i>Domestic Dev't:</i>	12,902
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,315	Total	12,902
			Total
			53.1%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1047 (1047 Teachers in UPE Schools in the seven LLGs)	1000 (Teachers in UPE Schools in the seven LLGs)	95.51	Inadequate funds and overlapping activities
No. of teachers paid salaries	1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools	1047 (Primary Teachers salaries paid for 1047 teachers in UPE Schools 7 subcounties below Muduuma, Nkozi, Kituntu Mpigi TC, Buwama Kamengo, Kiringete)	100.00	
Non Standard Outputs:	District headquarters - Education conference day held - Twinning programme for primary schools - Literacy Day held - Four workshops for primary teachers held - Four Quarterly monitoring and supervision visits conducted.	6 Workshop for primary teachers held 3 Beginning of term meeting for headteachers held		

Expenditure

221005 Hire of Venue (chairs, projector etc)	0	1,550	N/A
221010 Special Meals and Drinks	300	5,500	1833.6%
221011 Printing, Stationery, Photocopying and Binding	1,160	424	36.6%
221014 Bank Charges and other Bank related costs	596	270	45.3%
221405 Primary Teachers' Salaries	4,510,638	4,796,891	106.3%
222001 Telecommunications	0	750	N/A
224002 General Supply of Goods and Services	2,000	3,025	151.2%
227001 Travel Inland	7,350	5,774	78.6%
227004 Fuel, Lubricants and Oils	5,760	2,427	42.1%
291001 Transfers to Government Institutions	0	22,000	N/A

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	4,510,638	<i>Wage Rec't:</i>	4,796,891	<i>Wage Rec't:</i>	106.3%
<i>Non Wage Rec't:</i>	15,100	<i>Non Wage Rec't:</i>	15,095	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>	11,701	<i>Domestic Dev't:</i>	26,625	<i>Domestic Dev't:</i>	227.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,537,439	Total	4,838,610	Total	106.6%

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

No. of pupils enrolled in UPE	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written)	48926 (In all the 7 subcounties UPE Funds disbursed to 110 UPE schools 624 Supervision and inspection carried out and reports written 142 monitoring carried out and reports written)	100.00	Inadequate funds and overlapping activities
No. of student drop-outs	300 (Expected Drop out in Accademic Year 2013 in the 110 UPE Schools)	294 (294 Pupils dropped out in 2014)	98.00	
No. of pupils sitting PLE	5654 (5654 PLE Candidates from 246 Primary schools both gov't and private in 2012)	6100 (6100 PLE Candidates from 246 Primary schools both gov't and private in 2014)	107.89	
No. of Students passing in grade one	546 (546 Expected students in Grade I from 246 priamry schools both gov't and private)	546 (uwama, Kammengo, Kiringente, Muduuma, Nkozi, Kituntu and Mpigi T/C)	100.00	
Non Standard Outputs:	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools -Supervision and inspection carried out on daily basis basis and reports written -Quarterly monitoring carried out and reports written	In all the 7 subcounties UPE Funds disbursed to 110 UPE schools 624 Supervision and inspection carried out and reports written 142 monitoring carried out and reports written		

Expenditure

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

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

0 late release of funds

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	- Motor vehicle bank loan paid on monthly basis to Stanbic bank	Motor vehicle bank loan paid on monthly basis to Stanbic bank
	- Vehicle Insurance cleared on monthly basis	- Vehicle Insurance cleared on monthly basis

Expenditure

231004 Transport Equipment	42,000	20,806	49.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	42,000	20,806	49.5%
<i>Donor Dev't:</i>		0	0.0%
Total	42,000	20,806	49.5%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Muduuma, Nkozi Sub County - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)	4 (Construction works completed in Muduuma and Nkozi Sub County - A 2 classroom block constructed at Jeza P/S in Muduuma Sub County - A 2 Classroom Block constructed at Lubanda P/S in Nkozi Sub County)	100.00	Late release of funds from the district and delayed procurement processes
No. of classrooms rehabilitated in UPE	0 (Activity not planned)	0 (Activity not planned)	0	
Non Standard Outputs:	Outstanding balance paid for two 2- Classroom Blocks constructed at Kkonkoma P/S in Mpigi T/C, Buwungu P/S in Buwama Sub county in FY 2012/2013	Outstanding balance paid for 1- 2- Classroom Blocks constructed at Buwungu P/S in Buwama Sub county in FY 2012/2013		

Expenditure

231001 Non-Residential Buildings	131,479	69,352	52.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	131,479	69,352	52.7%
<i>Donor Dev't:</i>		0	0.0%
Total	131,479	69,352	52.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned)	0 (Activity not planned)	0	Late release of funds from the district and delayed procurement processes
--------------------------------------	--------------------------	--------------------------	---	---

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances constructed	22 (Mpigi Town Council and Muduuma Sub County - A Five stance lined pit latrine with a urinal and hand washing facility constructed at Kafumu P/S in Mpigi Town Council - A Four stance lined pit latrine with a urinal and hand washing facility constructed at Buyala C/U P/S in Muduuma Sub County. - A 5 stance pit latrine at Lwaweeba P/S in Kituntu)	1 (Construction works completed for a 5 stance lined pit latrine at Kafumu P/S in Mpigi TC)	4.55	
Non Standard Outputs:	payment of outstanding balances on pitlatrine construction done in FY 2011/2012 and FY 2012/2013 (5 stance lined pit latrine at Equator Parents in Buwama S/C, A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at Buyiwa P/S in Buwama S/C, A 5 stance lined pit latrine at Bunjakko in Buwama S/C, A 5 stance lined pit latrine at Nkasi P/S in Kituntu and a 5 stance lined pit latrine at Wamatovu UMEA in Kiringente S/C.	payment of outstanding balances on pitlatrine construction done in FY 2011/2012 and FY 2012/2013 (5 stance lined pit latrine at Equator Parents in Buwama S/C, A 5 Stance and a 2 stance pit latrine at St John Bosco Katende in Kiringente S/C, A 4 stance at		

Expenditure

231001 Non-Residential Buildings	103,021	81,286	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	103,021	81,286	78.9%
Donor Dev't:		0	0.0%
Total	103,021	81,286	78.9%

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

No. of students sitting O level	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	2189 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 2189 students expected to pass Ordinary level)	100.00	Delay in submission of results to the district
No. of students passing O level	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	1984 (Buwama, Migi Town Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu 1984 students expected to pass Ordinary level)	100.00	

Vote: 540 Mpigi District**2013/14 Quarter 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
----------------------------	---	--	---	--------------------------------------

6. Education

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

Expenditure

221406 Secondary Teachers' Salaries	2,163,485	2,020,033	93.4%	
<i>Wage Rec't:</i>	2,163,485	<i>Wage Rec't:</i> 2,020,033	<i>Wage Rec't:</i> 93.4%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,163,485	Total 2,020,033	Total 93.4%	

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

No. of students enrolled in USE	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	4239 (Buwama, Kammengo, Kiringente, Kituntu, Muduuma, Mpigi T/C and Nkozi)	100.00	Inadequate and late release of funds by the district and overlapping activities
	4239 Students enrolled in USE USE beneficiary schools supervised and inspected	27 USE beneficiary schools supervised and inspected		
	-monitoring and supervision reports prepared and discussed)	108 monitoring and supervision reports prepared and discussed)		
Non Standard Outputs:	Inspection report prepared	4 Inspection and monitoring reports prepared		

Expenditure

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

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

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

Expenditure

231001 Non-Residential Buildings	34,314	8,314	24.2%	
----------------------------------	---------------	-------	-------	--

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

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

Output: Laboratories and science room construction

No. of science laboratories constructed	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))	1 (Science Laboratory constructed at St Mary's SSS Nkozi (phase II))	100.00	Activity not planned
No. of ICT laboratories completed	0 (Activity not planned)	4 (4 Supervision and inspection of Science Laboratory construction done)	0	
Non Standard Outputs:	Activity not planned	Activity not planned		

Expenditure

231001 Non-Residential Buildings	50,000	39,849	79.7%		
<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>	50,000	<i>Domestic Dev't:</i>	39,849	<i>Domestic Dev't:</i>	79.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	39,849	Total	79.7%

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

No. of students in tertiary education	179 (Nkozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	255 (kozi Sub county Expected students to be enrolled at Katonga Technical Institute Six courses offered(motor vehicle technician, Carpentry and joinery, Building and concrete practice, Eletrical installation, Tailoring and cutting garments and plumbing))	142.46	Inadequate funds
No. Of tertiary education Instructors paid salaries	15 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 15 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	19 (Nkozi Sub County Katonga Technical School - Monthly Staff Salaries for 19 members of staff paid -Monitoring and supervision reports prepared, circulated and dicussed)	126.67	
Non Standard Outputs:	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done Retention for construction of Katonga Technical School paid	Scholastic and productive training materials procured Administrative expenses paid Servicing and repairs on equipment done		

Vote: 540 Mpigi District**2013/14 Quarter 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
----------------------------	---	--	---	--------------------------------------

6. Education*Expenditure*

221002 Workshops and Seminars	5,994	5,196	86.7%
221007 Books, Periodicals and Newspapers	987	746	75.6%
221009 Welfare and Entertainment	48,654	56,954	117.1%
221010 Special Meals and Drinks	675	1,600	237.0%
221011 Printing, Stationery, Photocopying and Binding	21,890	25,348	115.8%
221014 Bank Charges and other Bank related costs	1,843	137	7.4%
221404 Tertiary Teachers' Salaries	631,738	94,676	15.0%
222001 Telecommunications	964	231	24.0%
222002 Postage and Courier	1,480	1,396	94.3%
224002 General Supply of Goods and Services	26,860	16,412	61.1%
227001 Travel Inland	6,330	7,250	114.5%
227004 Fuel, Lubricants and Oils	19,578	10,551	53.9%
228003 Maintenance Machinery, Equipment and Furniture	6,845	3,036	44.4%
Wage Rec't:	631,738	Wage Rec't: 94,676	Wage Rec't: 15.0%
Non Wage Rec't:	126,455	Non Wage Rec't: 126,514	Non Wage Rec't: 100.0%
Domestic Dev't:	22,498	Domestic Dev't: 2,342	Domestic Dev't: 10.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	780,691	Total 223,533	Total 28.6%

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

0 Inadequate funds

Non Standard Outputs:	District Headquarters - Monthly staff salaries paid - Staff salaries paid - Reports prepared and submitted to the centre - PLE Examination done with support from UNEB	District Headquarters - Monthly staff salaries paid for 12 months 4 Reports prepared and submitted to the centre - PLE Examination done with support from UNEB
-----------------------	--	---

Expenditure

211101 General Staff Salaries	53,439	47,638	89.1%
221011 Printing, Stationery, Photocopying and Binding	800	500	62.5%
227001 Travel Inland	4,987	13,220	265.1%
227004 Fuel, Lubricants and Oils	4,200	2,924	69.6%

Vote: 540 Mpigi District**2013/14 Quarter 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	53,439	<i>Wage Rec't:</i>	47,638	<i>Wage Rec't:</i>	89.1%
<i>Non Wage Rec't:</i>	18,267	<i>Non Wage Rec't:</i>	16,644	<i>Non Wage Rec't:</i>	91.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,706	Total	64,282	Total	89.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	4 (Four quarterly inspection reports submitted to Council)	0	Inadequate funds
No. of tertiary institutions inspected in quarter	()	1 (Inspection was carried out in quarter one)	0	
No. of secondary schools inspected in quarter	()	12 (Inspection done to 12 Secondary Schools in Buwama, Kammengo, Kiringente, Kituntu and Nkozi)	0	
No. of primary schools inspected in quarter	256 (Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	64 (Inspection done to 64 UPE and Secondary Schools located in the 7 subcounties of Muduuma, Kiringente, Buwama, Nkozi Kammengo, Kituntu and Mpigi TC)	25.00	
Non Standard Outputs:	Four Inspection reports prepared	Four Inspection report for Primary Schools prepared		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,800	1,340	47.9%		
224002 General Supply of Goods and Services	3,756	3,764	100.2%		
227001 Travel Inland	7,183	14,210	197.8%		
227004 Fuel, Lubricants and Oils	7,565	4,115	54.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,748	<i>Non Wage Rec't:</i>	23,429	<i>Non Wage Rec't:</i>	78.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,748	Total	23,429	Total	78.8%

Output: Sports Development services

Non Standard Outputs:	-Games, sports and scouts activities carried out in the 7 subcounties	-Games, and sports activities carried out in the 7 subcounties	0	Inadequate funds
-----------------------	---	--	---	------------------

Expenditure

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

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	83 (Four Supervision reports prepared)	96 (96 children accessing SNE facilities)	115.66	Inadequate funds
No. of SNE facilities operational	3 (- 3 Schools in Nkozi subcounty)	2 (- 2 Schools in Nkozi subcounty)	66.67	
Non Standard Outputs:	Activity not planned	Activity not planned		

Expenditure

227004 Fuel, Lubricants and Oils	500	500	100.0%		
228002 Maintenance - Vehicles	1,000	743	74.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,243	<i>Non Wage Rec't:</i>	82.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	1,243	Total	82.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Funds not realized as planned

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	34,213	30,859	90.2%
221008 Computer Supplies and IT Services	0	4,100	N/A
221009 Welfare and Entertainment	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	640	1,126	175.9%
223006 Water	0	270	N/A
224002 General Supply of Goods and Services	17,807	9,220	51.8%
227001 Travel Inland	4,280	500	11.7%
228002 Maintenance - Vehicles	0	1,887	N/A
Wage Rec't:	34,213	Wage Rec't: 30,859	Wage Rec't: 90.2%
Non Wage Rec't:	16,389	Non Wage Rec't: 9,008	Non Wage Rec't: 55.0%
Domestic Dev't:	12,763	Domestic Dev't: 8,495	Domestic Dev't: 66.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,365	Total 48,363	Total 76.3%

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	0 (Preiodic Maintenance not planned due to inadequate funds)	0 (Preiodic Maintenance not planned due to inadequate funds)	0	Funds not realized as planned
No. of bridges maintained	0 (Activity not planned)	0 (Activity not planned)	0	

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	222 (Manual Routine maintenance done Wages and Salaries for overseers paid. Tools (93 wheel barrows , pick axes and shapening files) procured 11 Road gangs (93 workers) to work on. -Kayunga - Bukibira (4.55Km) - Nabyewanga - Jjiri (8.95Km) - Nkozi - Kasse - Nabusanke (4.08Km) - Kayabwe - Kinyika - Bukasa - Muyanga (17.1Km) - Kibukuta - Kituntu - Bukemba - Bukasa (18.89Km) - Equator - Wassozi (4.95Km) - Kinyika - Kituntu - Muyanga (5.79Km) - Lubugumu - Migamba (6.72Km) - Luwunga - Busagazi (2.27Km) - Muyanga - Degeya (5.8Km) - Mbizzinya - Kumbya - Jalamba (7.03Km) - Buwama - Buwere - Nabiteete (5.14Km) - Katebo - Buyaaya (8.43Km) - Buwere - Ntolomwe (5.97Km) - Nabiteete - Kasooso (3.66Km) - Kalandazi - Buwungu (6.69Km) - Kammengo - Butoolo - Buvumbo (11.37Km) - Butoolo - Sanya - Namugobo (9.31Km) - Kikunyu - Kibanga - Kabasanda (11.14Km) - Kibisi - Muiyira - Kajjaga - Bubule (3.92Km) - Kyansonzi - Muiyira (5.07Km) - Nakirebe - Sekiwunga (9.66Km) - Katonga - Muduuma (7.02Km) - Muduuma - Nswanjere (2.83Km) - Jjeza - Kibumbiro - Katuso (10.68Km) - Muyobozi - Ggavu (4.81Km) - Buwe - Kanabageege (2.51Km) - Lwera - Kamaliba (1.5Km) Mechanized Routine maintenance done on 32.56kms Katonga - Muduuma 7.62 kms	166 (Laborbased routine maintenace done on: - Kayunga - Bukibira 4.55 kms - Nabyewanga - Jjiri 7.75 kms - Nkozi - Kasse - Nabusanke 4.08 kms - Kayabwe - Kinyika- Bukasa - Muyanga 17.1 kms - Muyanga - Degeya 5.8 kms - Kibukuta - Kituntu - Bukasa 18.89 kms - Luwunga - Busagazi 2.27 kms - Lubugumu - Migamba 6.72 kms - Mbizzinya - Kumbya - Jjalamba 7.03kms - Katebo - Buyaaya 8.43 kms - Buwere - Ntolomwe 5.97 kms - Nabiteete - Kassoso 3.66kms - Kyansonzi - Muyira 5.07kms - Kikunyu - Kibanga - Kabasanda 11.14kms - Jeza - Kibumbiro - Katuso 10.68kms maintenance done on 32.56kms Katonga - Muduuma 7.62 kms Muyobozi - Ggavu 4.81 kms Buwe - Kanabageege 2.51kms Kinyika - Kituntu - Muyanga 5.79kms Kalandazzi - Buwungu 6.69kms Buwama - Buwere - Nabiteete 5.14 kms Road gangs salaries pad Mechanised routine maintenance done on 12.2kms - Kammengo - Butoolo - Buvumbo 6.37kms - Kinyika - Kituntu - Muyanga 5.78 kms)	74.77	
---	---	---	-------	--

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

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

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

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	417,652	399,994	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	417,652	399,994	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	417,652	399,994	95.8%

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

Non Standard Outputs:	Maintenance of offices Payment of electricity bill Upgrading of Works perimeter wall (phase II) in works department	A two stance pitlatrine for PWDs constructed at District Headquarters Store refurbishment done, office curtains and carpets Upgrading done on five stance pitlatrine and Works offices purchased, door locks repaired and renovated DCAO's residence	0	Activities implemented as planned
-----------------------	---	--	---	-----------------------------------

Expenditure

211101 General Staff Salaries	20,572	18,468	89.8%
224002 General Supply of Goods and Services	16,665	6,804	40.8%
228004 Maintenance Other	1,000	1,985	198.5%
291001 Transfers to Government Institutions	0	7,500	N/A

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Wage Rec't:	20,572	Wage Rec't:	18,468	Wage Rec't:	89.8%
Non Wage Rec't:	5,800	Non Wage Rec't:	1,985	Non Wage Rec't:	34.2%
Domestic Dev't:	16,665	Domestic Dev't:	14,304	Domestic Dev't:	85.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,037	Total	34,757	Total	80.8%

Output: Plant Maintenance

Non Standard Outputs:	District Works Office Mpigi -Vehicles inspected -Road machines inspected - Reports prepared on mechanical status of vehicles and road plant	Activity not implemented as planned	0	The office lacks a substantive officer
-----------------------	--	-------------------------------------	---	--

Expenditure

211101 General Staff Salaries	6,509	1,790	27.5%		
Wage Rec't:	6,509	Wage Rec't:	1,790	Wage Rec't:	27.5%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,509	Total	1,790	Total	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	District Water Office Motor vehicle repairs and servicing done Four District Water and Sanitation coordination meetings held Four Meetings for Extension Workers held Monthly utility bills (Electricity and water) paid Bujjuuko Pipied water project commissioned Conditiona Assessment done	Staff salaries for 12 months paid District Water Supply and Sanitation Coordination Committee meeting held Extension Workers held District Water Office Motor vehicle repairs and servicing done Fuel and lubricants	0	Administrative delays in processing funds for planned activities greatly affected service delivery in the department.
-----------------------	--	--	---	---

Expenditure

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

211101 General Staff Salaries	10,789	17,153	159.0%	
221009 Welfare and Entertainment	1,600	855	53.4%	
221010 Special Meals and Drinks	3,869	2,581	66.7%	
221011 Printing, Stationery, Photocopying and Binding	780	680	87.2%	
221014 Bank Charges and other Bank related costs	656	792	120.7%	
223005 Electricity	1,600	648	40.5%	
223006 Water	800	360	45.0%	
225001 Consultancy Services- Short-term	0	25,644	N/A	
227001 Travel Inland	6,085	1,909	31.4%	
227004 Fuel, Lubricants and Oils	11,580	8,460	73.1%	
228002 Maintenance - Vehicles	7,000	4,934	70.5%	
228003 Maintenance Machinery, Equipment and Furniture	1,000	245	24.5%	
	<i>Wage Rec't:</i> 10,789	<i>Wage Rec't:</i> 17,153	<i>Wage Rec't:</i> 159.0%	
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 4,038	<i>Non Wage Rec't:</i> 44.9%	
	<i>Domestic Dev't:</i> 25,970	<i>Domestic Dev't:</i> 43,069	<i>Domestic Dev't:</i> 165.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 45,759	Total 64,260	Total 140.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	55 (Buwama, Kammengo, Kituntu, Kiringente, Muduuma and Nkozi 23 Newly constructed and 32 old water sources tested)	8 (Post construction support to 8 water user committees done)	14.55	Funds not released according to workplan
No. of water points tested for quality	55 (Eighty water sources tested (both new and old))	55 (55 water sources tested (both new and old))	100.00	
No. of supervision visits during and after construction	54 (54 Supervision visits carried out for newly constructed water sources and old ones)	58 (58 Supervision and inspection visits conducted on constructed water sources in six sub counties)	107.41	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Water Offices Four notices and disbursement schedules prepared)	4 (two at District Water Offices Three notices and disbursement schedule prepared)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four DWSCC meetings held)	2 (2 DWSCC meeting held)	50.00	
Non Standard Outputs:	Regular data collection and analysis done Supervision and inspection reports prepared	Regular data collection and analysis in all subcounties including Supervision and inspection reports prepared		

Expenditure

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

Vote: 540 Mpigi District**2013/14 Quarter 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
----------------------------	---	--	---	--------------------------------------

7b. Water

224002 General Supply of Goods and Services	3,200	1,890	59.1%	
227001 Travel Inland	2,698	4,275	158.4%	
227004 Fuel, Lubricants and Oils	3,504	4,609	131.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,600	5,713	102.0%	
Domestic Dev't:	5,988	6,026	100.6%	
Donor Dev't:		0	0.0%	
Total	11,588	11,739	101.3%	

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

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

Expenditure

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

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	27 (27 Water user committees for Newly constructed water sources formed)	28 (28 Water user committees for Newly constructed water sources formed)	103.70	Funds not released as per workplan
No. of water and Sanitation promotional events undertaken	6 (Sanitation week activities in six Sub counties done)	1 (Sanitation week activity commemorated in Buwama)	16.67	
No. Of Water User Committee members trained	135 (135 Water user committees trained)	28 (28 Water user committee trained)	20.74	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70 (Training of VHTs in CLTS done in Muduuma and Kammengo Sub Counties)	75 (Training of VHTs in CLTS done in Muduuma, Kituntu and Kammengo Sub Counties)	107.14	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Sensitization on Sanitation week activities done in six sub counties Training of hand washing Ambassadors done in Kammengo and Muduuma Sub County)	6 (Six advocacy meetings held at District and Sub Counties)	100.00	
Non Standard Outputs:	Baseline surveys on household hygiene and Sanitation done Demand Creation activities done in two sub county Muduuma and Kammengo	Awareness creation on sanitation done in 3 sub counties of Buwama, Kammengo and Nkozi Sub Counties 23 Baseline surveys on household hygiene and Sanitation done in six sub counties Demand Creation activities done in two sub county Muduuma and Kammengo		

Expenditure

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

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Retention paid for water sources completed for FY 2012/2013	Some Retention paid for water sources for FY 2012/2013	0	Funds not released as per workplan
<i>Expenditure</i>				
281503 Engineering and Design Studies and Plans for Capital Works	14,000	5,719	40.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,719	<i>Domestic Dev't:</i> 40.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 14,000	Total 5,719	Total 40.8%	

Output: Construction of public latrines in RGCs

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (10 Hand Dug Shallow wells constructed in Six Sub Counties 6 Motorized Shallow wells constructed in Six Sub Counties)	20 (10 Hand Dug Shallow wells constructed in Six Sub Counties 10 Motorized Shallow wells constructed in Six Sub Counties)	125.00	Funds not released as per workplan
Non Standard Outputs:	Retention on completed projects for FY 2012/2013 paid	Activity not planned		
<i>Expenditure</i>				
231007 Other Structures	124,000	129,656	104.6%	

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	124,000	<i>Domestic Dev't:</i>	129,656	<i>Domestic Dev't:</i>	104.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,000	Total	129,656	Total	104.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Seven Boreholes rehabilitated in the six Sub Counties)	8 (8 Boreholes rehabilitated in the six Sub Counties)	114.29	Funds not released as per workplan
No. of deep boreholes drilled (hand pump, motorised)	7 (Seven Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub County.)	7 (7 Deep Boreholes constructed in Muduuma, Buwama, Nkozi and Kituntu Sub Count)	100.00	
Non Standard Outputs:	Supervision reports prepared	12 Supervision reports prepared		

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	217,500	173,373	79.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	217,500	<i>Domestic Dev't:</i>	173,373
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	217,500	Total	173,373
			Total 79.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Local and LVEMP Funds not realized as planned

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	Salaries paid -Departmental vehicle maintained -Four Quarterly supervision reports prepared - Four Monitoring and Evaluation visits done on LVEMP Activities Two LVEMP Review meetings held - 6 planning meetings for LVEMP stakeholders held - Project assessment and data collection done - Community Sensitization meetings held in Bukenge, Nnindy, Ggolo, Nakibanga, Luwala, Musa, Bulunda, Bunjakko, Kayabwe and Muge - Sensitization done through IEC materials, radio and print media - Community based facilitators sensitized on sustainable land management(SLM)	Staff salaries paid for 12 months Stakeholders' awareness workshop on LVEMP held at district 16 Revenue mobilization visits conducted
-----------------------	--	---

Expenditure

211101 General Staff Salaries	33,257	17,064	51.3%		
221002 Workshops and Seminars	1,235	300	24.3%		
221009 Welfare and Entertainment	842	244	29.0%		
221010 Special Meals and Drinks	2,891	2,476	85.7%		
221011 Printing, Stationery, Photocopying and Binding	642	1,253	195.2%		
221014 Bank Charges and other Bank related costs	1,120	214	19.1%		
224002 General Supply of Goods and Services	12,359	1,522	12.3%		
227001 Travel Inland	5,395	1,500	27.8%		
227004 Fuel, Lubricants and Oils	6,917	1,205	17.4%		
Wage Rec't:	33,257	Wage Rec't:	17,064	Wage Rec't:	51.3%
Non Wage Rec't:	10,015	Non Wage Rec't:	4,415	Non Wage Rec't:	44.1%
Domestic Dev't:	22,025	Domestic Dev't:	4,299	Domestic Dev't:	19.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,297	Total	25,778	Total	39.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (7 LLGs 10 men and 50 women from Kituntu sub county)	30 (7 LLGs 20 men and 10 women from Kituntu sub)	20.00	Local funds not realized as planned
--	--	--	-------	-------------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	15 (-200,000 tree seedlings and 30,000 fruit tree seedlings purchased - 7 tree nurseries raising tree seedlings established in Kiringente. Kammengo, Mpigi T/Council, Muduuma, Nkozi, Buwama and Kituntu 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)	0 (Activities not implemented as planned)	.00	
Non Standard Outputs:	Activity not planned	21 Forest protection patrols conducted Hosted the International Forest Day with Support from Ministry of Water and Environment and other Partners		

Expenditure

221010 Special Meals and Drinks	2,524	500	19.8%
221011 Printing, Stationery, Photocopying and Binding	302	47	15.7%
227001 Travel Inland	2,619	660	25.2%
227004 Fuel, Lubricants and Oils	1,887	640	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,895	1,847	97.5%
Domestic Dev't:	10,200	0	0.0%
Donor Dev't:		0	0.0%
Total	12,095	1,847	15.3%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20 (District-wide 12 monthly reports on field patrols prepared - 20 monitoring and compliance surveys/inspections undertaken - Revenue collected (totalling to shs 30m/=) - Servicing and Tyres for	21 (Twenty one monitoring and inspection visits conducted in six sub counties)	105.00	Local Funds not realized as planned
---	---	--	--------	-------------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Departmental vehicle procured)
 Non Standard Outputs: Trees planted on National days Tree planting done on all district and National Days

Expenditure

221009 Welfare and Entertainment	1,232	600	48.7%
227001 Travel Inland	3,389	2,416	71.3%
227004 Fuel, Lubricants and Oils	3,845	1,403	36.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,870	<i>Non Wage Rec't:</i> 4,419	<i>Non Wage Rec't:</i> 64.3%
<i>Domestic Dev't:</i>	13,336	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,206	Total 4,419	Total 21.9%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 7 (- Seven water shed committees formed in seven Lower Local Governments of Buwama, Mpigi T/Council, Muduuma, Kiringente, Nkozi, Kammengo and Kituntu) 2 (Two community wetland management committees formed in Kammengo and Buwama Sub County) 28.57 Local funds not realized as planned

Non Standard Outputs: Activity not planned Field excursion and training of stakeholders on formation on an Ordinance and Bye laws on Wetland Management

Expenditure

221009 Welfare and Entertainment	200	300	150.0%
221010 Special Meals and Drinks	1,550	1,103	71.1%
221011 Printing, Stationery, Photocopying and Binding	656	150	22.9%
227001 Travel Inland	3,920	1,019	26.0%
227004 Fuel, Lubricants and Oils	5,429	1,904	35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,733	<i>Non Wage Rec't:</i> 2,077	<i>Non Wage Rec't:</i> 76.0%
<i>Domestic Dev't:</i>	11,590	<i>Domestic Dev't:</i> 2,399	<i>Domestic Dev't:</i> 20.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,323	Total 4,476	Total 31.2%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 20 (20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma) 6 (6 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma) 30.00 LVEMP funds not realized as planned

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

No. of Wetland Action Plans and regulations developed	4 (Buwama, Kituntu, Nkozi and Kammengo - Four SWAPS established and Oriented - Two Wetlands restored in Kituntu and Mpigi Town Council 20 members trained (LECs))	2 (Two stakeholder sensitization meetings conducted on formation of Bye Laws)	50.00	
Non Standard Outputs:	-4 quarterly reports on compliance monitoring visits in wetlands river banks and lakeshores prepared district-wide -4 quarterly sensitisation meetings on wetland management, held in Muduma, Kammengo and Mpigi T/Council. - Resource user groups trained in efficient use of wetland resource (apiary and fish farming techniques) in Buwama and Nkozi - 20 hectares of wetland demarcated and restored in s/counties of Nkozi, Buwama, Kammengo, Mpigi T/Council, Kiringente, Kituntu and Muduuma - 72 monitoring and compliance surveys/inspections undertaken district-wide	Activities not implemented as planned		

Expenditure

221010 Special Meals and Drinks	2,243	1,450	64.7%
221011 Printing, Stationery, Photocopying and Binding	416	65	15.6%
224002 General Supply of Goods and Services	2,588	18	0.7%
227001 Travel Inland	2,575	440	17.1%
227004 Fuel, Lubricants and Oils	3,551	245	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,519	768	50.6%
Domestic Dev't:	10,510	1,450	13.8%
Donor Dev't:		0	0.0%
Total	12,029	2,218	18.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (-Staff and Local Environment committees mentored and trained in Subcounties of Kituntu, Nkozi, Muduuma	35 (Skills enhancement training for wetland stakeholders held in seven LLGs)	87.50	Funds were not realized as planned
--	--	--	-------	------------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

- 20 members of Wetland management structures in LLGs trained)

Non Standard Outputs:	- 4 community sensitisation meetings for wetland stakeholders held in Kituntu, Nkozi Muduuma and Kituntu	District State of the Environment Report 2014 prepared District Environment Day commemorated in Kammengo Sub County
	- 4 project site visits/inspections carried out district-wide	
	- 8 Planning meetings at LLG level and District level for preparation of the District Environment Report.	

Expenditure

221010 Special Meals and Drinks	1,645	795	48.3%
221011 Printing, Stationery, Photocopying and Binding	660	564	85.4%
227001 Travel Inland	2,662	1,880	70.6%
227004 Fuel, Lubricants and Oils	3,980	617	15.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i> 3,346	<i>Non Wage Rec't:</i> 71.2%
<i>Domestic Dev't:</i>	7,996	<i>Domestic Dev't:</i> 510	<i>Domestic Dev't:</i> 6.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,696	Total 3,856	Total 30.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	28 (28 Compliance monitoring inspections done in Wetlands, riverbanks and lakeshores	24 (24 Compliance monitoring visits conducted in 7 LLGs)	85.71	Activities implemented as planned
---	--	--	-------	-----------------------------------

Reviews on 8 private sector projects and 30 district projects inspected district-wide for EIAs, Eas and PBs.)

Non Standard Outputs:	Compliance monitoring and Inspection reports prepared. Communities of Kammengo, Buwama and Nkozi guided on formulation of Byelaws.	Compliance monitoring and Inspection reports prepared.
-----------------------	--	--

Expenditure

221010 Special Meals and Drinks	591	575	97.3%
221011 Printing, Stationery, Photocopying and Binding	200	270	135.0%
222001 Telecommunications	0	80	N/A
227001 Travel Inland	1,450	1,245	85.9%
227004 Fuel, Lubricants and Oils	1,265	1,239	98.0%
228003 Maintenance Machinery, Equipment and Furniture	421	161	38.2%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,927	<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	90.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,927	Total	3,570	Total	90.9%

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

No. of new land disputes settled within FY	24 (-800 deed plans issued -700 sheets of land records updated -3 district land parcels surveyed -280 land plans approved district-wide - Land purchased for market - Stakeholders capacity built in sustainable land management under LVEMP II Traning for agroforestry based enterprises like bee keeping, mushroom growing for women and youths and environmental educaion done in schools - 1000 fruit trees planted - Mushroom inoculums procured)	11 (Eleven Land disputes settled Boundary opening done in Kammengo 40 deed plans issued -50 sheets of land records updated -20 land plans approved district-wide - Stakeholders capacity built in sustainable land management under LVEMP I)	45.83	Funds not realized as planned
Non Standard Outputs:	-12 monthly site/land inspections carried out district-wide -Cadastral maps updated and constructed -Karamazoo records updated and constructed - District land boundaries opened and surveyed	Four consultative meetings in Katonga catchment area held on sustainable land management		

Expenditure

211101 General Staff Salaries	47,662	33,968	71.3%		
221010 Special Meals and Drinks	2,303	480	20.8%		
221011 Printing, Stationery, Photocopying and Binding	1,400	210	15.0%		
224002 General Supply of Goods and Services	9,620	1,000	10.4%		
227001 Travel Inland	6,612	2,610	39.5%		
227004 Fuel, Lubricants and Oils	5,217	436	8.4%		
<i>Wage Rec't:</i>	47,662	<i>Wage Rec't:</i>	33,968	<i>Wage Rec't:</i>	71.3%
<i>Non Wage Rec't:</i>	5,730	<i>Non Wage Rec't:</i>	1,904	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>	21,110	<i>Domestic Dev't:</i>	2,832	<i>Domestic Dev't:</i>	13.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,502	Total	38,704	Total	52.0%

3. Capital Purchases

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- Motor vehicle loan paid. -Monthly insurance paid	- Motor vehicle loan paid. -Monthly insurance paid	0	Activity implemented as planned
<i>Expenditure</i>				
231004 Transport Equipment	42,000	20,806	49.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 42,000	<i>Domestic Dev't:</i> 20,806	<i>Domestic Dev't:</i> 49.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,000	Total 20,806	Total 49.5%	

Output: Other Capital

Non Standard Outputs:	An insitutional Energy saving stove established in Kitakyusa in Kituntu subcounty Outstanding balance for Energy Saving stoves constructed at Bulamu Seed School and St Kizito Mpigi paid	An Energy saving Stove constructed at Kitakyusa SSS in Kituntu Sub County	0	Activity implemented as planned
<i>Expenditure</i>				
231007 Other Structures	4,141	4,884	117.9%	
281504 Monitoring, Supervision and Appraisal of Capital Works	1,263	742	58.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 5,404	<i>Domestic Dev't:</i> 5,626	<i>Domestic Dev't:</i> 104.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,404	Total 5,626	Total 104.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 late release of funds by the district

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Staff salaries paid for 12 months Twenty eight Quarterly supervision visits to CDOs carried out in 7 LLGs under CDD and CDWG. Quarterly CDD Technical back stopping done in 7 LLGs	Staff salaries for 12 months paid Technical support supervision of CDD activities done in 7 LLGs 21 support supervision visit to CDOs in 7 LLGs carried out
-----------------------	--	---

Expenditure

211101 General Staff Salaries	83,011	90,289	108.8%
221011 Printing, Stationery, Photocopying and Binding	420	328	78.1%
221014 Bank Charges and other Bank related costs	507	228	44.9%
227001 Travel Inland	3,001	2,121	70.7%
227004 Fuel, Lubricants and Oils	2,018	762	37.8%
<i>Wage Rec't:</i>	83,011	<i>Wage Rec't:</i> 90,289	<i>Wage Rec't:</i> 108.8%
<i>Non Wage Rec't:</i>	8,840	<i>Non Wage Rec't:</i> 1,693	<i>Non Wage Rec't:</i> 19.1%
<i>Domestic Dev't:</i>	2,740	<i>Domestic Dev't:</i> 1,747	<i>Domestic Dev't:</i> 63.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	94,591	Total 93,728	Total 99.1%

Output: Probation and Welfare Support

No. of children settled	24 (Kammengo, Nkozi, Mpigi Town Council and Kiringente 24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kammengo(Nsumba), Kiringente(Watoto and Mpigi Town Council(Aid Child, Shepherd's House of Dreams, Peace Portal) - 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs - Attending Children Court at Mpigi and Buwama)	45 (45 children settled in Kammengo, Nkozi, Mpigi Town Council ,Kituntu , Muduuma and Kiringente 68 Children in contact with the law provided with legal support services. 15 children settled in either Children's Home or ordinary households. 30 Sessions in Children Court at Mpigi attended. 3 rounds of Quarterly compliance inspections of Children's homes in 7 LLGs.)	187.50	Inadequate local funds to facilitated 1 Round of Quarterly compliance inspections of Children's homes in 7 LLGs
-------------------------	---	--	--------	---

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> - SDS Grant A and B Projects Support District Social Sector Service Improvements - Skills Development in support to improved OVC Services - 4 DOVCC meetings held at the District - 28 SOVCC meetings held at sub county level - 28 Rounds of OVC MIS data collected - 24 Children rehabilitated and integrated in the communities, counselled and followed up - 28 Quarterly support supervision rounds made at LLG level - 4 OVC review meetings for Service providers held at District Hdtrs. - 80 Children supported with emergency care - 48 Court Sessions attended for Children in Contact with the Law at Mpigi Margistrate Court and Buwama. - 24 Children Traced and resettled at district and sub county and inquiries - Support to office operations done (operation and maintenance done computer, printer and vehicle). 	<ul style="list-style-type: none"> 4 DOVCCC meetings for held at the district. 28 SOVCC meetings held at sub county level. 28 Rounds of OVC MIS data collected. 16 children rehabilitated & integrated in the communities counseled and followed up. 21 Quarterly support supervisi
---	--

Expenditure

221009 Welfare and Entertainment	0	81	N/A
221010 Special Meals and Drinks	975	513	52.6%
221011 Printing, Stationery, Photocopying and Binding	120	81	67.5%
222001 Telecommunications	0	40	N/A
228003 Maintenance Machinery, Equipment and Furniture	425	1,446	340.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,558	<i>Non Wage Rec't:</i> 2,161	<i>Non Wage Rec't:</i> 60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,558	Total 2,161	Total 60.7%

Output: Social Rehabilitation Services

0 Funds were released late in fourth quarter.

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Six PWD projects funded in 5 LLGs (Mpigi Town Council, Buwama, Kammengo, Kituntu and Kiringente)	Two vetting committee meetings held Two monitoring visits carried out by vetting committee Five PWD projects funded in 5 LLGs (Mpigi Town Council,- Nkozi, Kammengo, Kituntu and Muduuma)
-----------------------	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	62	65	104.0%
224002 General Supply of Goods and Services	16,866	12,607	74.7%
227001 Travel Inland	880	1,160	131.8%
227004 Fuel, Lubricants and Oils	480	181	37.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 18,738		<i>Non Wage Rec't:</i> 14,013	<i>Non Wage Rec't:</i> 74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 18,738		Total 14,013	Total 74.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (-4 quarterly support supervision exercises of 2 CDWs at district level)	11 (11 active community development workers at both HLG and LLG levels)	157.14	SCDO in charge of Gender, Youth and Culture did not have any funded activity to necessitate support supervision.
Non Standard Outputs:	community mobilized, monitoring and coordination of project implementation done	4 rounds quarterly support supervision exercises of 8 CDWs at LLG level) Activity not planned		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	600 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)	705 (4 rounds of quarterly support supervision by 7 CDOs in 7 LLGs)	117.50	1 new laptop and 1 printer not procured ; had budget line had not been captured on the IFMS
Non Standard Outputs:	One refresher training for FAL instructors in usage of English primer	One training for 15 FAL instructors in usage of English primer held		

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

8 Programme reviews at constituency level	8 Programme reviews at constituency level
Proficiency exams administered in 68 village level classes in 07 LLGS	Proficiency exams administered in 51 village level classes in 07 LLGS
Lithographing 1,000 examination scripts	Lithographed 705 examination scripts- Stage I Luganda 246; stage II Luganda 416 & Stage III English 43 examination scripts
1 new laptop and 1 printer procured for office)	
	51 FAL instructors who administered proficiency exams facilitated.
	Four refresher training held for fifty FAL instructors
	One printer cartridge bought and replaced)
Non Standard Outputs:	Three FAL classes from Kammengo, Kituntu and Nkozi Sub County mobilized for study tours.
	No study tour activity was in the Q 4 work plan

Expenditure

221002 Workshops and Seminars	0	4,877	N/A
221010 Special Meals and Drinks	849	690	81.3%
221011 Printing, Stationery, Photocopying and Binding	360	350	97.2%
224002 General Supply of Goods and Services	5,502	47	0.9%
227001 Travel Inland	1,550	1,568	101.2%
227003 Carriage, Haulage, Freight and Transport Hire	0	480	N/A
227004 Fuel, Lubricants and Oils	1,379	815	59.1%
228003 Maintenance Machinery, Equipment and Furniture	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,840	9,026	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,840	9,026	91.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (48 Social inquiries done (Weekly Court representations for Children in Contact with	56 (Social inquiries done (Weekly Court representations for Children in Contact with the	116.67	no funding was received from both PCY and Locally
--	---	--	--------	---

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	the law) Four Youths Groups formed in 7 LLGs Three meetings for Youths leaders held at District level. Youth Day marked 14 Youths projects monitored	law) All planned activities not implemented as planned; no funding was received.		Raised Revenue.
-----------------------	--	---	--	-----------------

Expenditure

211103 Allowances	0	574		N/A
221002 Workshops and Seminars	0	1,846		N/A
224002 General Supply of Goods and Services	0	3,200		N/A
227001 Travel Inland	320	630		196.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	6,250	Non Wage Rec't:	625.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	6,250	Total	625.0%

Output: Support to Youth Councils

No. of Youth councils supported	8 (Eight Youths Groups in Kituntu, Kiringente and Nkozi financially supported. - Three groups at Katende, Kituntu and Mpigi Town engaged in Sports supported - Four Quarterly support supervision and coordination visits made - 100 Youths from Kituntu and Nkozi Sub County mobilized for awareness on risky behaviors - 16 Youths from Muduuma, Kiringente and Kammengo trained in vocational skills)	4 (4 District Youth Council held a meeting at the District headquarters 01 journey by District Youth Council l to pick bicycles for the YLP (Youth Livelihoods Program) from Kampala. District Youth Council Chairperson supported 02 times service a motor-cycle. District Youth Council Chairperson supported four quarters with in -land travel. District Youth Council facilitated in four quarters with airtime for mobilization. District Youth Council facilitated in four quarters with funds for photocopying. District Youth Council facilitated in one quarter to monitor youth projects, activities and programs in the 7 LLGs - Muduuma, Kiringente, Mpigi Town Council, Kammengo, Buwama, Nkozi & Kituntu.)	50.00	No funding got from locally raised Revenue.
---------------------------------	--	--	-------	---

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: Four Youths groups organized for IGAs in Muduuma and Buwama
5 Youths trained in proposal writing

No funding got

Expenditure

221002 Workshops and Seminars	2,138	1,115	52.2%
221010 Special Meals and Drinks	1,654	1,187	71.8%
221011 Printing, Stationery, Photocopying and Binding	60	5	8.3%
221014 Bank Charges and other Bank related costs	0	270	N/A
221017 Subscriptions	0	30	N/A
222001 Telecommunications	0	10	N/A
227001 Travel Inland	2,100	450	21.4%
227004 Fuel, Lubricants and Oils	2,900	195	6.7%
228002 Maintenance - Vehicles	0	180	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,205	<i>Non Wage Rec't:</i> 3,442	<i>Non Wage Rec't:</i> 12.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,205	Total 3,442	Total 12.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (- Two Disability Council meetings held - Two monitoring visits made - 4 Community Based Rehabilitation trainings in 4 Parishes, in 4 LLGs of Kiringente, Kammengo; Muduuma & Buwama)	0 (Two Disability Council meetings held - Two monitoring visits made by members of the District Council for Disabilities. Seven monitoring visits made in seven LLGs by the two District PWDs Councillors. -)	.00	Locally raised revenue availed specifically to the PWDs. Elderly not supported because of inadequate funds.
---	---	--	-----	---

Non Standard Outputs: Activity not planned

Activity not planned

Expenditure

221010 Special Meals and Drinks	150	340	226.7%
221011 Printing, Stationery, Photocopying and Binding	60	20	33.3%
221014 Bank Charges and other Bank related costs	0	134	N/A
222001 Telecommunications	0	10	N/A
227001 Travel Inland	210	1,371	652.9%
227004 Fuel, Lubricants and Oils	280	805	287.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i> 2,680	<i>Non Wage Rec't:</i> 382.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	700	Total 2,680	Total 382.8%

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	4 (Four Quarterly Executive meetings held)	2 (Quarterly Executive meeting held)	50.00	Gender and women sector didn't benefit from local funds.
Non Standard Outputs:	- Two meetings for the District Women Council held. - One round of monitoring for Women activities done in 7 LLGs.	District women's day celebration held One meeting for the District Women Council held. One meeting for the preparation of the District Women Day held at the district headquarters 2 Women's groups financially supported so far.		
<i>Expenditure</i>				
221010 Special Meals and Drinks	600	1,150	191.7%	
221011 Printing, Stationery, Photocopying and Binding	150	60	40.0%	
222001 Telecommunications	20	60	301.0%	
227001 Travel Inland	798	1,520	190.5%	
291002 Transfers to Non Government Organisations(NGOs)	0	800	N/A	
	<i>Wage Rec't: 3,969</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't: 3,969</i>	<i>Non Wage Rec't: 3,590</i>	<i>Non Wage Rec't: 90.5%</i>	
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 3,969	Total 3,590	Total 90.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

Vote: 540 Mpigi District**2013/14 Quarter 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

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

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

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

Expenditure

211101 General Staff Salaries	31,217	27,651	88.6%
221005 Hire of Venue (chairs, projector etc)	0	8,794	N/A
221010 Special Meals and Drinks	1,851	16,234	877.2%
221011 Printing, Stationery, Photocopying and Binding	1,332	5,918	444.3%
221014 Bank Charges and other Bank related costs	486	197	40.5%
222001 Telecommunications	400	2,452	613.0%
224002 General Supply of Goods and Services	309,201	25,226	8.2%
227001 Travel Inland	4,359	39,349	902.7%
227004 Fuel, Lubricants and Oils	2,929	18,064	616.8%
Wage Rec't:	31,217	Wage Rec't: 27,651	Wage Rec't: 88.6%
Non Wage Rec't:	10,469	Non Wage Rec't: 5,922	Non Wage Rec't: 56.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	313,582	Donor Dev't: 110,311	Donor Dev't: 35.2%
Total	355,268	Total 143,884	Total 40.5%

Output: District Planning

No of qualified staff in the Unit	2 (District Headquarters - 5 Year District Development Plan Reviewed - Capacity Building Plan Reviewed - District Revenue Enhancement Plan Approved - Quarterly Review meeting for CSOs held. - Four Quarterly Accountability Reports for LGMSDP and PAF prepared - One Annual/Quarterly Workplan for LGMSDP prepared - One LDG and CDD	3 (7 LLGs supported to prepare plans 2nd Quarter LGMSDP Accountabilities prepared Quarterly Accountability Reports for LGMSDP and PAF for quarters 1 &2 prepared - Two Annual/Quarterly Workplans for LGMSDP for quarters 1&2 prepared - Two LDG and CDD Annual/Quarterly Workplans for LLGs, for quarters 1&2 Integrated)	150.00	Activities implemented as planned
-----------------------------------	--	--	--------	-----------------------------------

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

	Annual/Quarterly Workplan for LLGs Integrated - One LGMSDP Projects Inventory prepared)			
No of Minutes of TPC meetings	12 (District Headquarters Twelve District Technical Planning Committee meetings held)	12 (Twelve District Technical Planning Committee meetings held)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters Six Departmental Reports submitted to Sector Committees and Council.)	5 (Six Departmental Report submitted to Sector Committee and Council.)	83.33	
Non Standard Outputs:	4 reports for Quarterly monitoring, mentoring and support supervision of district and s/county staff prepared. - Twelve District Technical Planning Committee meetings coordinated - 8 DAC meetings held - Data from AIDS Service Organizations collected and computerized - Mapping of HIV Service Providers (ASOs) done - Quarterly meetings for ASOs held - HIV AIDS Strategic Plan Prerared	Four Quarterly mentoring and support supervision visits of government programmes carried out		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	600	120	20.0%	
227001 Travel Inland	1,605	1,792	111.7%	
227004 Fuel, Lubricants and Oils	1,681	600	35.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,979	<i>Non Wage Rec't:</i> 2,512		<i>Non Wage Rec't:</i> 63.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 5,390	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 9,369	Total 2,512		Total 26.8%

Output: Statistical data collection

0 There were administrative delays in processing funds.

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	District headquarters	- Approved Contract Form B for FY 2013/2014 prepared
	- Contract Form B for FY 2013/2014 prepared	- Performance Progress Reports for 4th FY 2012/2013 and 1st and 2nd Quarter FY 2013/2014 prepared.
	- Four Quarterly Performance Progress Reports and Workplans for FY 2013/2014 prepared	- District Databank updated
	- Annual District Statistical Abstract compiled	Awareness on National Housing and Population Census 2014 done
	- Four Quarterly Statistical Reports prepared.	
	- Updated District Databank	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	874	279	31.9%
227001 Travel Inland	865	340	39.3%
227004 Fuel, Lubricants and Oils	977	254	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,715	873	32.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,715	873	32.1%

Output: Development Planning

Non Standard Outputs:	District headquarters	Budget/Planning Conference held	0	Funds not realized as planned
	- Input for LG BFP collected from LLGs and partners	LG BFP FY 2014/2015 Prepared		
	- Budget/Planning Conference held.	7 LLGs supported on development of Population Action Plans		
	- Budget Conference report prepared	LLGs supported to formulate Annual Workplans for FY 2014/2015		
	- LG BFP for FY 2014/2015 prepared	- Collection of input into the BFP for FY 2014/15 done.		
	- 7 LLG plans developed	-Review pro		
	- Annual District Workplan for 2014/2015 (in line with 5 year Dev Plan) prepared			

Expenditure

221010 Special Meals and Drinks	1,468	895	61.0%
221011 Printing, Stationery, Photocopying and Binding	190	2,402	1261.4%
227001 Travel Inland	980	3,700	377.4%
227004 Fuel, Lubricants and Oils	1,986	446	22.5%

Vote: 540 Mpigi District**2013/14 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
----------------------------	---	--	---	--------------------------------------

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>	5,824	<i>Non Wage Rec't:</i>	7,443	<i>Non Wage Rec't:</i>	127.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,824	Total	7,443	Total	127.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Head quarters and Mpigi Town Council	Salaries for twelve months paid	0	Activities implemented as planned though some challenges were faced i.e. late release of funds to the department and some auditees are reluctant as regards to responding to audit queries. The deptment entirely uses locally raised revenue
	Quarterly Internal Audit reports for departments and Sub Counties	Verification visits conducted on projects implemented in subcounties and departments.		
	Supervision of salary payments			
	Staff salaries paid for 12 months	Review of 1st,2nd and 3rd quarter responses done		
	Value for money field verification reports	Audit of LGMSDP, NAADS and SDS activities done for 1st,2nd ,3rd and 4th Quarter		

Expenditure

211101 General Staff Salaries	24,080	13,993	58.1%
221014 Bank Charges and other Bank related costs	0	15	N/A
222001 Telecommunications	854	186	21.8%
227001 Travel Inland	1,763	4,325	245.3%
227004 Fuel, Lubricants and Oils	1,492	3,653	244.9%
<i>Wage Rec't:</i>	24,080	<i>Wage Rec't:</i> 13,993	<i>Wage Rec't:</i> 58.1%
<i>Non Wage Rec't:</i>	5,981	<i>Non Wage Rec't:</i> 8,179	<i>Non Wage Rec't:</i> 136.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,061	Total 22,172	Total 73.8%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four Quarterly Internal Audit Reports submitted to Committee, LG	31/07/2014 (4 Quarterly statutory internal Audit Reports submitted)	#Error	Activities implemented as planned though some
--	--	---	--------	---

Vote: 540 Mpigi District

2013/14 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

No. of Internal Department Audits	PAC and Council (Every last working day after the Quarter) 12 (District headquarters and 6 subcounty stations) - Four (4) quarterly statutory audit reports - Four (4) NAADS quarterly audit reports - Two (2) special audit and - Two (2) hand-over reports	4 (2 statutory audit reports produced -one special audit report prepared and submitted - 10 handovers witnessed. 4 NAADS repts produced . 4 SDS reports produced.)	33.33	challenges were faced i.e. late release of funds to the department and some auditees are reluctant as regards to responding to audit queries. The deptment entirely uses locally raised revenue
Non Standard Outputs:	- 4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. - 4 quarterly accountability statements for LDG, CDD, URF verified. -Audit reponses from auditees reviewed	4 field visits for monitoring of NAADS, LDG and CDD and Ug Road Funds made. -2 quarterly accountability statements for LDG, CDD, URF verified. -Audit reponses from auditees reviewed		

Expenditure

211101 General Staff Salaries	8,801	6,617	75.2%
221008 Computer Supplies and IT Services	1,200	780	65.0%
221011 Printing, Stationery, Photocopying and Binding	200	187	93.5%
227001 Travel Inland	2,303	4,035	175.2%
227004 Fuel, Lubricants and Oils	3,739	1,056	28.2%
228002 Maintenance - Vehicles	3,959	1,500	37.9%
<i>Wage Rec't:</i>	8,801	<i>Wage Rec't:</i> 6,617	<i>Wage Rec't:</i> 75.2%
<i>Non Wage Rec't:</i>	14,801	<i>Non Wage Rec't:</i> 7,558	<i>Non Wage Rec't:</i> 51.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,602	Total 14,175	Total 60.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,049,077	<i>Wage Rec't:</i>	9,678,300	<i>Wage Rec't:</i>	96.3%
<i>Non Wage Rec't:</i>	3,445,011	<i>Non Wage Rec't:</i>	3,084,908	<i>Non Wage Rec't:</i>	89.5%
<i>Domestic Dev't:</i>	2,484,653	<i>Domestic Dev't:</i>	1,693,638	<i>Domestic Dev't:</i>	68.2%
<i>Donor Dev't:</i>	609,588	<i>Donor Dev't:</i>	193,420	<i>Donor Dev't:</i>	31.7%
Total	16,588,328	Total	14,650,266	Total	88.3%

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		450,863	498,987
Sector: Agriculture				94,595	107,979
LG Function: Agricultural Advisory Services				94,595	107,979
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,595	107,979
LCII: Mbizzinnya				94,595	107,979
Item: 263204 Transfers to other govt. units					
Buwama Sub County	Sub county headquarters	Conditional Grant for NAADS	N/A	0	107,979
			(Activities completed)		
Item: 263329 NAADS					
Buwama Sub County	Buwama B	Conditional Grant for NAADS	N/A	94,595	0
Sector: Education				279,944	278,278
LG Function: Pre-Primary and Primary Education				94,902	96,484
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,751	17,066
LCII: Nabiteete				12,751	17,066
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balance for a 2 classroom Block at Buwungu P/S in Buwama	Buwungu	Conditional Grant to SFG	Completed	12,751	17,066
Output: Latrine construction and rehabilitation				25,246	23,010
LCII: Bunjakko				13,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
Construcion of a 5 stance lined pit latrine at St. Mary's Bunjakko in Buwama Sub County	Bunjakko	Conditional Grant to SFG	Completed	13,000	12,000
LCII: Buyijja				10,634	9,398
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balance for a 4 stance pit latrine constructed at Buyiwa P/S in Buwama S/C	Buyiwa	Conditional Grant to SFG	Completed	10,634	9,398
LCII: Mbizzinnya				1,612	1,612
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balance on a 5 stance pit latrine constructed at Equator Parents	Buwama	Conditional Grant to SFG	Completed	1,612	1,612

Lower Local Services

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		450,863	498,987
Output: Primary Schools Services UPE (LLS)				56,905	56,408
LCII: Bbongole				7,516	7,919
Item: 263101 LG Conditional grants					
St. Theresa Mitara Maria	Mitara Maria	Conditional Grant to Primary Education	N/A	4,546	4,892
Magya P/S	Magya	Conditional Grant to Primary Education	N/A	2,970	3,027
LCII: Bulunda				8,006	7,654
Item: 263101 LG Conditional grants					
Buwanda P/S	Buwanda LC I	Conditional Grant to Primary Education	N/A	2,117	2,127
St. Francis Bulunda C/S	Bulunda	Conditional Grant to Primary Education	N/A	2,787	2,445
Bulunda C/U	Bulunda	Conditional Grant to Primary Education	N/A	3,102	3,082
LCII: Bunjakko				3,321	3,217
Item: 263101 LG Conditional grants					
St Marys Bunjakko	Buzaami	Conditional Grant to Primary Education	N/A	3,321	3,217
LCII: Buyijja				9,453	9,008
Item: 263101 LG Conditional grants					
St. Balikuddembe Preparatory School Buyiwa	Buyiwa	Conditional Grant to Primary Education	N/A	3,926	3,528
Buyijja Kabira	Buyijja	Conditional Grant to Primary Education	N/A	2,858	2,749
Kabira C/U	Kabira LC I	Conditional Grant to Primary Education	N/A	2,669	2,731
LCII: Jjalamba				7,336	7,129
Item: 263101 LG Conditional grants					
Jjalamba P/S	Jjalamba	Conditional Grant to Primary Education	N/A	3,912	3,846
St Joseph Ntambi P/S	Jjalamba	Conditional Grant to Primary Education	N/A	3,425	3,283
LCII: Kawumba				2,246	2,142
Item: 263101 LG Conditional grants					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		450,863	498,987
Kawumba P/S	Kawumba	Conditional Grant to Primary Education	N/A	2,246	2,142
LCII: Lubugumu Item: 263101 LG Conditional grants				7,791	7,567
BUWAMA MODERN P/S		Conditional Grant to Primary Education	N/A	2,360	2,332
Kigwanya P/S	Kigwanya	Conditional Grant to Primary Education	N/A	3,113	3,064
Lusunsa P/S	Kumbya	Conditional Grant to Primary Education	N/A	2,317	2,171
LCII: Mbizzinnya Item: 263101 LG Conditional grants				3,278	3,462
Equator parents P/S	Buwama	Conditional Grant to Primary Education	N/A	3,278	3,462
LCII: Nabiteete Item: 263101 LG Conditional grants				4,686	4,869
Buwungu P/S	Buwungu	Conditional Grant to Primary Education	N/A	2,755	3,053
Buwere P/S	Buwere	Conditional Grant to Primary Education	N/A	1,931	1,816
LCII: Ssango Item: 263101 LG Conditional grants				3,274	3,440
Ssango P/S	Ssango	Conditional Grant to Primary Education	N/A	3,274	3,440
LG Function: Secondary Education				185,042	181,793
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,042	181,793
LCII: Bbongole Item: 263101 LG Conditional grants				105,233	114,059
Mitara Maria High School	Mitara Maria	Conditional Grant to Secondary Education	N/A	72,560	113,240
Mitara Maria Progressive SS	Mitara Maria	Conditional Grant to Secondary Education	N/A	32,673	819
LCII: Bunjakko Item: 263101 LG Conditional grants				4,833	2,744
Bunjakko Island Secondary School	Bunjakko	Conditional Grant to Secondary Education	N/A	4,833	2,744
LCII: Jjalamba				43,580	31,806

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		450,863	498,987
Item: 263101 LG Conditional grants					
St Muggagga SSS	Jjalamba	Conditional Grant to Secondary Education	N/A	43,580	31,806
Jjalamba					
LCII: Kawumba				31,396	26,574
Item: 263101 LG Conditional grants					
Brain Trust College	Kawumba	Conditional Grant to Secondary Education	N/A	31,396	26,574
Kawumba					
LCII: Mbizzinnya				0	6,611
Item: 263101 LG Conditional grants					
Buwama High School		Conditional Grant to Secondary Education	N/A	0	6,611
Sector: Health				37,927	40,490
LG Function: Primary Healthcare				37,927	40,490
<i>Capital Purchases</i>					
Output: Other Capital				2,191	0
LCII: Mbizzinnya				2,191	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supervision of skips		LGMSD (Former LGDP)	Completed	148	0
Procurement of 4 skips for Rural growth centre	Buwama	LGMSD (Former LGDP)	Completed	2,043	0
Output: Staff houses construction and rehabilitation				15,430	20,219
LCII: Mbizzinnya				15,430	20,219
Item: 231002 Residential buildings (Depreciation)					
Payment of outstanding balance on staff house constructed at Buwama H/C		Conditional Grant to PHC - development	Completed	15,430	20,219
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,306	12,271
LCII: Bbongole				12,306	12,271
Item: 263102 LG Unconditional grants					
Mitara Maria	Mitara Maria	Conditional Grant to PHC- Non wage	N/A	12,306	12,271
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	8,000
LCII: Bunjakko				4,000	4,000
Item: 263101 LG Conditional grants					
Bunjako H/c III	Bunjakko	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
LCII: Mbizzinnya				4,000	4,000
Item: 263101 LG Conditional grants					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwama		<i>LCIV: Mawokota</i>		450,863	498,987
Buwama H/C III	Buwama B	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
Sector: Water and Environment				38,397	72,240
LG Function: Rural Water Supply and Sanitation				38,397	72,240
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,897	0
LCII: Jjalamba				7,897	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding balance for a 5 stance Pitlatrine at Jjalamba Rural Growth Centre	Jjalamba trading centre	Conditional Grant to PAF monitoring	Not Started	7,897	0
Output: Shallow well construction				0	48,741
LCII: Not Specified				0	48,741
Item: 231007 Other Fixed Assets (Depreciation)					
7 Water sources (Hand Dug and Motorized Shallow wells constructed in Kammengo Sub County)	Jjalamba,Bunjako,Mbizzinny a,Buyijja,Nabiteete	Conditional transfer for Rural Water	Completed	0	48,741
Output: Borehole drilling and rehabilitation				30,500	23,499
LCII: Bunjakko				20,000	19,171
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Buzaami	Buzaami	Conditional transfer for Rural Water	Completed	20,000	0
Construction of Deep borehole at Bugoma		Conditional transfer for Rural Water	Completed	0	19,171
LCII: Mbizzinnya				10,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Three Deep Boreholes rehabilitated in Buwama	Buwama A	Conditional transfer for Rural Water	Completed	7,500	0
Rehabilitation of a water source	Buwama B	Locally Raised Revenues	Completed	3,000	0
LCII: Not Specified				0	4,327
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of two Deep Boreholes in Nkozi	Nabiteete,Bongole	Conditional transfer for Rural Water	Completed	0	4,327

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		360,329	354,772
Sector: Agriculture				84,500	88,782
<i>LG Function: Agricultural Advisory Services</i>				<i>84,500</i>	<i>88,782</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,500	88,782
LCII: Kammengo				84,500	88,782
Item: 263204 Transfers to other govt. units					
Kammengo	Sub county headquarters	Conditional Grant for NAADS	N/A	0	88,782
			(Activities completed)		
Item: 263329 NAADS					
Kammengo Sub County	Kammengo	Conditional Grant for NAADS	N/A	84,500	0
Sector: Education				235,236	186,989
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,118</i>	<i>63,660</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,333	0
LCII: Kanyike				7,333	0
Item: 231001 Non Residential buildings (Depreciation)					
A 5 stance pit latrine constructed at Tabiro P/S in Kammengo	Tabiro	LGMSD (Former LGDP)	Completed	7,333	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,785	63,660
LCII: Butoolo				6,684	6,694
Item: 263101 LG Conditional grants					
Ssama P/S	Ssama	Conditional Grant to Primary Education	N/A	3,199	3,115
St. Marys Masaka P/S	Butoolo	Conditional Grant to Primary Education	N/A	3,485	3,579
LCII: Kammengo				9,335	9,337
Item: 263101 LG Conditional grants					
Ggoli Boys	Ggoli	Conditional Grant to Primary Education	N/A	2,600	2,548
St. Anne Ggoli Girls	Ggoli	Conditional Grant to Primary Education	N/A	3,901	4,062
Kammengo C/U	Kammengo	Conditional Grant to Primary Education	N/A	2,833	2,727
LCII: Kanyike				12,924	13,460
Item: 263101 LG Conditional grants					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		360,329	354,772
Kataba P/S	Kataba LCI	Conditional Grant to Primary Education	N/A	2,604	2,402
Ggunda P/S	Ggunda LCI	Conditional Grant to Primary Education	N/A	2,651	2,914
Kanyike C/S	Kanyike LC I	Conditional Grant to Primary Education	N/A	2,783	2,534
Kikunyu C/U	Kikunyu	Conditional Grant to Primary Education	N/A	2,102	2,910
Tabiro P/S	Tabiro LCI	Conditional Grant to Primary Education	N/A	2,783	2,701
LCII: Kibanga Item: 263101 LG Conditional grants				3,278	3,188
St Charles Lwanga Kibanga P/S	Kibanga	Conditional Grant to Primary Education	N/A	3,278	3,188
LCII: Kyanja Item: 263101 LG Conditional grants				6,154	5,944
St. Luke Kyanja	Kyanja	Conditional Grant to Primary Education	N/A	2,930	2,767
Kabira UMEA	Kabira	Conditional Grant to Primary Education	N/A	3,224	3,177
LCII: Luwala Item: 263101 LG Conditional grants				2,217	2,098
St Damiano Makumbi P/S	Makumbi	Conditional Grant to Primary Education	N/A	2,217	2,098
LCII: Musa Item: 263101 LG Conditional grants				12,104	11,779
Musa P/S	Musa	Conditional Grant to Primary Education	N/A	2,977	2,873
Nsumba C/S	Nsumba LC I	Conditional Grant to Primary Education	N/A	3,310	3,499
Nsumba C/U	Nsumba LC I	Conditional Grant to Primary Education	N/A	3,063	2,943
Buyiga P/S	Buyiga Island A	Conditional Grant to Primary Education	N/A	2,755	2,464
LCII: Muyira Item: 263101 LG Conditional grants				11,090	11,161

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		360,329	354,772
Mpondwe P/S	Mpondwe	Conditional Grant to Primary Education	N/A	2,762	2,771
Magejjo P/S	Magejjo LCI	Conditional Grant to Primary Education	N/A	2,407	2,380
Kyagalanyi P/S	Kyagalanyi	Conditional Grant to Primary Education	N/A	3,231	3,115
Mbute C/S	Mbute LCI	Conditional Grant to Primary Education	N/A	2,690	2,895
<i>LG Function: Secondary Education</i>				164,117	123,328
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,314	8,314
LCII: Musa				34,314	8,314
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding for an Administration Block at Buyiga Secondary School	Buyiga Island ' A'	Conditional Grant to SFG	Completed	34,314	8,314
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,803	115,014
LCII: Kammengo				129,803	108,268
Item: 263101 LG Conditional grants					
St Mark's SSS Kammengo	Kammengo	Conditional Grant to Secondary Education	N/A	129,803	108,268
LCII: Musa				0	6,746
Item: 263101 LG Conditional grants					
Buyiga Seed SS		Conditional Grant to Secondary Education	N/A	0	6,746
Sector: Health				33,094	33,026
<i>LG Function: Primary Healthcare</i>				33,094	33,026
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	24,542
LCII: Kammengo				12,305	12,271
Item: 263102 LG Unconditional grants					
Ggoli HC III	Ggoli	Conditional Grant to PHC- Non wage	N/A	12,305	12,271
LCII: Kibanga				12,305	12,271
Item: 263102 LG Unconditional grants					
Kibanga H/C III	Kibanga Lwagwa	Conditional Grant to PHC- Non wage	N/A	12,305	12,271
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,484	8,484

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kammengo		<i>LCIV: Mawokota</i>		360,329	354,772
LCII: Butoolo				2,828	2,828
Item: 263101 LG Conditional grants					
Butoolo H/C III	Butoolo	Conditional Grant to PHC- Non wage	N/A	2,828	2,828
LCII: Musa				2,828	2,828
Item: 263101 LG Conditional grants					
Buyiga H/C III	Buyiga Island A	Conditional Grant to PHC- Non wage	N/A	2,828	2,828
LCII: Muyira				2,828	2,828
Item: 263101 LG Conditional grants					
Kampiringisa H/C III	Kampiringisa	Conditional Grant to PHC- Non wage	N/A	2,828	2,828
Sector: Water and Environment				7,500	45,975
LG Function: Rural Water Supply and Sanitation				7,500	45,975
<i>Capital Purchases</i>					
Output: Shallow well construction				0	27,240
LCII: Not Specified				0	27,240
Item: 231007 Other Fixed Assets (Depreciation)					
4 Water sources (Hand Dug and Motorized Shallow wells) constructed in Kammengo Sub County	Kibanga, Luwala Musa Butolo	Conditional transfer for Rural Water	Completed	0	27,240
Output: Borehole drilling and rehabilitation				7,500	18,734
LCII: Kammengo				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Three Deep Boreholes rehabilitated in Kammengo	Kammengo A	Conditional transfer for Rural Water	Completed	7,500	0
LCII: Not Specified				0	18,734
Item: 281503 Engineering and Design Studies & Plans for capital works					
Installation of 3 iron removal plants with complete pump at Kammengo	Kanyike,Kammengo,Butoro	Conditional transfer for Rural Water	Completed	0	13,709
RehabilitatIon of two Deep Boreholes in Kammengo	Kyanja,Luwala	Conditional transfer for Rural Water	Completed	0	5,026

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,010	295,018
Sector: Agriculture				69,357	78,357
<i>LG Function: Agricultural Advisory Services</i>				<i>69,357</i>	<i>78,357</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,357	78,357
LCII: Luvumbula				69,357	78,357
Item: 263204 Transfers to other govt. units					
Kiringente	Sub county headquarters	Conditional Grant for NAADS	N/A	0	78,357
			(Activities completed)		
Item: 263329 NAADS					
Kiringente Sub County	Luvumbula	Conditional Grant for NAADS	N/A	69,357	0
Sector: Education				141,496	152,537
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,550</i>	<i>47,393</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				24,779	16,802
LCII: Kavule				4,446	4,446
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balance for 2 stance lined pit latrine at St John Bosco Katende	Katende	Conditional Grant to SFG	Completed	4,446	4,446
LCII: Kikondo				20,333	12,356
Item: 231001 Non Residential buildings (Depreciation)					
A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.	Wamatovu	LGMSD (Former LGDP)	Completed	7,333	0
Payment for a 5 stance lined pit latrine constructed at Wamatovu UMEA in Kiringente S/C	Wamatovu	Conditional Grant to SFG	Completed	13,000	12,356
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,770	30,591
LCII: Kavule				4,438	4,265
Item: 263101 LG Conditional grants					
Mabuye Katende P/S	Mabuye LC I	Conditional Grant to Primary Education	N/A	2,070	2,003

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,010	295,018
Sekaza Memorial P/S	Kavule	Conditional Grant to Primary Education	N/A	2,368	2,263
LCII: Kikondo Item: 263101 LG Conditional grants				16,049	16,771
Wamatovu UMEA	Wamatovu	Conditional Grant to Primary Education	N/A	2,138	2,175
Kikondo P/S	Kikondo	Conditional Grant to Primary Education	N/A	1,952	1,922
Arch.Bishop Joseph Kiwanuka Memo Sch. Nakirebe	Nakirebe	Conditional Grant to Primary Education	N/A	4,578	5,306
St. John Bosco Katende	Katende LCI	Conditional Grant to Primary Education	N/A	7,380	7,368
LCII: Kololo Item: 263101 LG Conditional grants				1,651	1,831
Galatiya P/S	Galatiya	Conditional Grant to Primary Education	N/A	1,651	1,831
LCII: Luvumbula Item: 263101 LG Conditional grants				5,000	5,180
Luvumbula P/S	Luvumbula	Conditional Grant to Primary Education	N/A	2,339	2,380
Manyogaseka P/S	Manyogaseka	Conditional Grant to Primary Education	N/A	2,661	2,800
LCII: Sekiwunga Item: 263101 LG Conditional grants				2,633	2,544
Ssekiwunga P/S	Ssekiwunga	Conditional Grant to Primary Education	N/A	2,633	2,544
LG Function: Secondary Education				86,946	105,143
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,946	105,143
LCII: Kavule Item: 263101 LG Conditional grants				8,828	15,966
Lumuza High School Katende	Katende	Conditional Grant to Secondary Education	N/A	8,828	15,966
LCII: Kikondo Item: 263101 LG Conditional grants				78,118	89,178
St. Joseph High School Nakirebe	Nakirebe	Conditional Grant to Secondary Education	N/A	5,703	11,974

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,010	295,018
St. Theresa SSS Katende	Katende LC I	Conditional Grant to Secondary Education	N/A	72,414	77,204
Sector: Health				16,657	16,623
LG Function: Primary Healthcare				16,657	16,623
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	12,271
LCII: Kavule				12,305	12,271
Item: 263102 LG Unconditional grants					
St. Monica Katende	Katende	Conditional Grant to PHC- Non wage	N/A	12,305	12,271
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	4,352
LCII: Kololo				1,524	1,524
Item: 263101 LG Conditional grants					
EPI Centre Kiringente	Luvumbula	Conditional Grant to PHC- Non wage	N/A	1,524	1,524
LCII: Sekiwunga				2,828	2,828
Item: 263101 LG Conditional grants					
Ssekiwunga H/CIII	Sekiwunga	Conditional Grant to PHC- Non wage	N/A	2,828	2,828
Sector: Water and Environment				7,500	47,501
LG Function: Rural Water Supply and Sanitation				7,500	47,501
<i>Capital Purchases</i>					
Output: Shallow well construction				0	22,544
LCII: Not Specified				0	22,544
Item: 231007 Other Fixed Assets (Depreciation)					
4 Hand Dug Shallow wells constructed in Kiringente Sub-County	Luvumbula,kavule Kavule	Conditional transfer for Rural Water	Completed	0	22,544
Output: Borehole drilling and rehabilitation				7,500	24,958
LCII: Luvumbula				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Three Deep Boreholes rehabilitated in Kiringente	Kiringente	Conditional transfer for Rural Water	Completed	7,500	0
LCII: Not Specified				0	24,958
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Galatiya	Sekiwunga	Conditional transfer for Rural Water	Completed	0	18,905

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiringente		<i>LCIV: Mawokota</i>		235,010	295,018
Installation of iron removal plants with complete pump at Kiringente	Luvumbula	Conditional transfer for Rural Water	Completed	0	4,119
Rehabilitation of one Deep Borehole in Kiringente	Kikondo	Conditional transfer for Rural Water	Completed	0	1,933

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		326,482	303,013
Sector: Agriculture				79,453	89,470
<i>LG Function: Agricultural Advisory Services</i>				<i>79,453</i>	<i>89,470</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,453	89,470
LCII: Bukemba				79,453	0
Item: 263329 NAADS					
Kituntu Sub County	Kituntu	Conditional Grant for NAADS	N/A	79,453	0
LCII: Migamba				0	89,470
Item: 263204 Transfers to other govt. units					
Kituntu	Sub county headquarters	Conditional Grant for NAADS	N/A	0	89,470
			(Activities completed)		
Sector: Education				167,388	151,024
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,747</i>	<i>46,186</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,333	12,132
LCII: Kantiini				7,333	0
Item: 231001 Non Residential buildings (Depreciation)					
A Five stance with a urinal and hand washing facility constructed at St Kitigi P/S in Kituntu Sub county	Kitigi village	LGMSD (Former LGDP)	Completed	7,333	0
LCII: Nkasi				13,000	12,132
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined pit latrine at Nkasi P/S	Nkasi	Conditional Grant to SFG	Completed	13,000	12,132
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,414	34,054
LCII: Bukasa				3,758	3,821
Item: 263101 LG Conditional grants					
Njeru P/S	Bukasa A	Conditional Grant to Primary Education	N/A	3,758	3,821
LCII: Bukemba				6,509	6,818
Item: 263101 LG Conditional grants					
Lwaweeba P/S	Lwaweeba	Conditional Grant to Primary Education	N/A	3,292	3,784
Nsanja UMEA	Nsanja	Conditional Grant to Primary Education	N/A	3,217	3,034

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		326,482	303,013
LCII: Kantiini				3,088	3,257
Item: 263101 LG Conditional grants					
Kitakyusa P/S	Kitakyusa LCI	Conditional Grant to Primary Education	N/A	3,088	3,257
LCII: Kasozi				4,800	5,052
Item: 263101 LG Conditional grants					
Kasozi Noah P/S	Kasozi	Conditional Grant to Primary Education	N/A	2,712	3,038
Mbuule C/S	Mbuule	Conditional Grant to Primary Education	N/A	2,088	2,014
LCII: Luwunga				7,304	7,403
Item: 263101 LG Conditional grants					
Kitigi P/S	Kitigi	Conditional Grant to Primary Education	N/A	3,740	3,810
Luwunga P/S	Luwunga LC I	Conditional Grant to Primary Education	N/A	3,564	3,594
LCII: Migamba				5,294	5,140
Item: 263101 LG Conditional grants					
Masiko P/S	Masiko	Conditional Grant to Primary Education	N/A	2,156	2,050
Kituntu UMEA	Kituntu	Conditional Grant to Primary Education	N/A	3,138	3,089
LCII: Nkasi				2,661	2,562
Item: 263101 LG Conditional grants					
St Denis Nkasi P/S	Nkasi	Conditional Grant to Primary Education	N/A	2,661	2,562
LG Function: Secondary Education				113,641	104,838
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				113,641	104,838
LCII: Bukemba				63,469	56,004
Item: 263101 LG Conditional grants					
Kikomoko SSS Kituntu	Bukemba	Conditional Grant to Secondary Education	N/A	63,469	56,004
LCII: Kantiini				50,173	48,834
Item: 263101 LG Conditional grants					
Cardinal Nsubuga SSS Kitakyusa	Kitakyusa LC I	Conditional Grant to Secondary Education	N/A	50,173	48,834
Sector: Health				8,000	8,000
LG Function: Primary Healthcare				8,000	8,000

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		326,482	303,013
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	8,000
LCII: Bukasa				4,000	4,000
Item: 263101 LG Conditional grants					
Bukasa H/C II	Bukasa A	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
LCII: Migamba				4,000	4,000
Item: 263101 LG Conditional grants					
Kituntu H/C III	Kituntu	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
Sector: Water and Environment				71,641	54,519
LG Function: Rural Water Supply and Sanitation				67,500	49,635
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	7,502
LCII: Bukemba				0	7,502
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding balance paid for 5 stance pitlatrine constructed at Kituntu in FY 2012/2013	Kituntu Trading Centre	Conditional transfer for Rural Water	Completed	0	7,502
Output: Borehole drilling and rehabilitation				67,500	42,132
LCII: Bukemba				27,500	18,905
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Bukemba	Bukemba	Conditional transfer for Rural Water	Completed	20,000	18,905
Three Deep Boreholes rehabilitated in Kituntu	Headquarters	Conditional transfer for Rural Water	Completed	7,500	0
LCII: Luwunga				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Luwunga	Luwunga	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Migamba				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Migamba	Migamba	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified				0	23,227
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Bukasa	Bukasa	Conditional transfer for Rural Water	Completed	0	18,905

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kituntu		<i>LCIV: Mawokota</i>		326,482	303,013
Installation of iron removal plants with complete pump at Kituntu		Conditional transfer for Rural Water	Completed	0	4,321
<i>LG Function: Natural Resources Management</i>				<i>4,141</i>	<i>4,884</i>
<i>Capital Purchases</i>					
Output: Other Capital				4,141	4,884
LCII: Kasozi				4,141	4,884
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of an energy-saving stove at Kitakyusa P/S, in Kituntu s/county		LGMSD (Former LGDP)	Completed	4,141	4,884
			(Completed)		

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
Sector: Agriculture				99,723	105,473
<i>LG Function: Agricultural Advisory Services</i>				<i>99,723</i>	<i>105,473</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,723	105,473
LCII: Ward A				99,723	105,473
Item: 263204 Transfers to other govt. units					
Mpigi Town Council	Town Council headquarters	Conditional Grant for NAADS	N/A	0	105,473
(Activities completed)					
Item: 263329 NAADS					
Mpigi Town Council	Mpigi Town Council Headquarters	Conditional Grant for NAADS	N/A	99,723	0
Sector: Works and Transport				448,867	399,994
<i>LG Function: District, Urban and Community Access Roads</i>				<i>448,867</i>	<i>399,994</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				31,215	0
LCII: Ward B				31,215	0
Item: 231003 Roads and bridges (Depreciation)					
Road rehabilitation under CAIP	District Hdtrs	Other Transfers from Central Government	Completed	31,215	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				417,652	399,994
LCII: Ward C				417,652	399,994
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Roads		Uganda Road Fund	N/A	417,652	399,994
(Some works ongoing)					
Sector: Education				394,495	371,198
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,537</i>	<i>104,384</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				42,000	20,806
LCII: Ward B				42,000	20,806
Item: 231004 Transport equipment					
Motor Vehicle loan servicing	District headquarters	Locally Raised Revenues	Completed	36,000	9,557
Insurance for vehicle	District headquarters	Locally Raised Revenues	Completed	6,000	11,249
(Loan serviced)					
Output: Classroom construction and rehabilitation				29,142	3,506
LCII: Kkonkoma				13,328	3,506
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
Outstanding payment for a 2 Classroom Block at Kkonkoma P/S in Mpigi T/C	Kkonkoma	Conditional Grant to SFG	Completed	13,328	3,506
LCII: Ward B Item: 231001 Non Residential buildings (Depreciation)				15,814	0
Payment of outstanding balance on SFG activities for FY 2011/2012 and FY 2012/2013	District headquarters	Conditional Grant to SFG	Completed	15,814	0
Output: Latrine construction and rehabilitation				8,451	29,342
LCII: Ward B Item: 231001 Non Residential buildings (Depreciation)				8,451	29,342
A Five stance with a urinal and hand washing facility constructed at St Kizito Mpigi P/S in Mpigi Town Council.	Mayembe Upper	LGMSD (Former LGDP)	Completed	7,333	0
Funds erroneously paid to URA		Conditional Grant to SFG	Not Started	0	8,953
Outstanding balance on 3 Five stance pitlatrines At Masaka P/S, Kibanga P/S and Kibumbiro P/s Completed in Fy 2012/2013		LGMSD (Former LGDP)	Not Started	0	20,388
Assessment of condition of pit latrines	District headquarters	LGMSD (Former LGDP)	(Completed) Completed	1,118	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,944	50,730
LCII: Bumoozi Item: 263101 LG Conditional grants				5,814	5,717
Bugayi Foundation	Bboza	Conditional Grant to Primary Education	N/A	2,930	2,873
Kkonge Mixed P/S	Kkonge	Conditional Grant to Primary Education	N/A	2,884	2,844
LCII: Kafumu Item: 263101 LG Conditional grants				4,574	4,858

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
Kafumu P/S	Kafumu	Conditional Grant to Primary Education	N/A	2,034	2,113
Namabo P/S	Namabo	Conditional Grant to Primary Education	N/A	2,540	2,745
LCII: Kakoola Item: 263101 LG Conditional grants				5,602	4,865
St. Bruno Membe	Kakoola	Conditional Grant to Primary Education	N/A	2,443	2,263
Nseke P/S	Nseke	Conditional Grant to Primary Education	N/A	3,159	2,603
LCII: Kkonkoma Item: 263101 LG Conditional grants				5,749	5,396
St. Andrews Kkonkoma	Kkonkoma	Conditional Grant to Primary Education	N/A	2,758	2,456
Mpambire UMEA	Mpambire	Conditional Grant to Primary Education	N/A	2,991	2,939
LCII: Kyali Item: 263101 LG Conditional grants				2,500	3,027
Senene P/S	Senene	Conditional Grant to Primary Education	N/A	2,500	3,027
LCII: Lwanga Item: 263101 LG Conditional grants				10,603	10,456
Bujjo C/U	Bujjo	Conditional Grant to Primary Education	N/A	3,915	3,810
Lwanga P/S	Lwanga	Conditional Grant to Primary Education	N/A	2,636	2,647
St. Marys Jjanya	Jjanya	Conditional Grant to Primary Education	N/A	4,052	4,000
LCII: Maziba Item: 263101 LG Conditional grants				1,773	2,021
St. Micheal Bume P/S	Bume	Conditional Grant to Primary Education	N/A	1,773	2,021
LCII: Ward A Item: 263101 LG Conditional grants				2,500	2,391
Bessania C/U	Bessania	Conditional Grant to Primary Education	N/A	2,500	2,391
LCII: Ward B				8,300	8,530

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
Item: 263101 LG Conditional grants					
Mpigi UMEA	Prisons village	Conditional Grant to Primary Education	N/A	4,969	5,196
St. Kizito Mpigi	Mayembe Upper	Conditional Grant to Primary Education	N/A	3,331	3,334
LCII: Ward C				3,528	3,470
Item: 263101 LG Conditional grants					
Kibuuka Memorial P/S	Kibuuka	Conditional Grant to Primary Education	N/A	3,528	3,470
LG Function: Secondary Education				263,958	266,814
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				263,958	266,814
LCII: Bumoozi				12,577	20,082
Item: 263101 LG Conditional grants					
St. Joseph's SS Kkonge	Kkonge	Conditional Grant to Secondary Education	N/A	12,577	20,082
LCII: Kakoola				3,894	11,974
Item: 263101 LG Conditional grants					
St. Martin Jjanya	Jjanya	Conditional Grant to Secondary Education	N/A	3,894	11,974
LCII: Kkonkoma				14,332	14,843
Item: 263101 LG Conditional grants					
Waggumbulizi SS	Kkonkoma	Conditional Grant to Secondary Education	N/A	14,332	14,843
LCII: Lwanga				62,346	57,400
Item: 263101 LG Conditional grants					
Fisher Branch Kalagala High School	Kalagala	Conditional Grant to Secondary Education	N/A	62,346	57,400
LCII: Maziba				13,162	17,712
Item: 263101 LG Conditional grants					
St Johns Bujjo SS	Bujjo	Conditional Grant to Secondary Education	N/A	13,162	17,712
LCII: Ward A				76,969	75,807
Item: 263101 LG Conditional grants					
Mpigi High School	Bikondo	Conditional Grant to Secondary Education	N/A	76,969	75,807
LCII: Ward B				11,432	13,465
Item: 263101 LG Conditional grants					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
Mpigi Light College	Prison Centre	Conditional Grant to Secondary Education	N/A	8,243	8,856
Mpigi Modern SS	Prison Centre	Conditional Grant to Secondary Education	N/A	3,189	4,609
LCII: Ward C Item: 263101 LG Conditional grants				69,247	55,532
Kibuuka Memorial Secondary school	Kibuuka LC I	Conditional Grant to Secondary Education	N/A	69,247	55,532
Sector: Health				178,598	138,065
LG Function: Primary Healthcare				178,598	138,065
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				98,748	69,679
LCII: Kkonkoma Item: 281504 Monitoring, Supervision & Appraisal of capital works				802	0
Supervision and inspection of OPD construction at Kkonkoma		LGMSD (Former LGDP)	Completed	802	0
LCII: Ward B Item: 231001 Non Residential buildings (Depreciation)				97,945	69,679
Funds returned to the Treasury	District headquarters	Conditional Grant to PHC - development	Not Started	0	48,208
Outstanding balances on construction of maternity wards at Ssekiwunga H/C III and Kampiringisa H/C III	District headquarters	Conditional Grant to PHC - development	Works Underway	86,543	21,471
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and inspection of construction of Maternity Wards and staff house	District headquarters	Conditional Grant to PHC - development	Completed	11,402	0
Output: OPD and other ward construction and rehabilitation				24,315	12,902
LCII: Kkonkoma Item: 231001 Non Residential buildings (Depreciation)				24,315	12,902
Construction of an OPD at Kkonkoma (Phase III)	Kkonkoma LCI	LGMSD (Former LGDP)	Completed	23,513	12,902
				(Phase III completed)	

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
Construction of an OPD at Kkonkoma (Phase III)	Kkonkoma LCI	Locally Raised Revenues	Completed	802	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,305	12,271
LCII: Bumoozi				12,305	12,271
Item: 263102 LG Unconditional grants					
St. Ann Kkonge	Kkonge	Conditional Grant to PHC- Non wage	N/A	12,305	12,271
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,231	43,213
LCII: Bumoozi				1,524	1,524
Item: 263101 LG Conditional grants					
Bumoozi H/C II		Conditional Grant to PHC- Non wage	N/A	1,524	1,524
LCII: Kafumu				1,524	1,524
Item: 263101 LG Conditional grants					
Kafumu H/C II	Kafumu	Conditional Grant to PHC- Non wage	N/A	1,524	1,524
LCII: Kyali				2,828	2,828
Item: 263101 LG Conditional grants					
Kyali H/C III	Kyali	Conditional Grant to PHC- Non wage	N/A	2,828	2,828
LCII: Ward B				37,356	37,338
Item: 263101 LG Conditional grants					
Mpigi H/C IV	Ssaabwe Hill	Conditional Grant to PHC- Non wage	N/A	35,832	35,815
DDHS Clinic	District Headquarters	Conditional Grant to PHC- Non wage	N/A	1,524	1,524
Sector: Water and Environment				210,763	27,267
LG Function: Rural Water Supply and Sanitation				167,500	5,719
<i>Capital Purchases</i>					
Output: Other Capital				14,000	5,719
LCII: Ward B				14,000	5,719
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rention payment for completed projects for FY 2012/2013	District Headquarters	Conditional transfer for Rural Water	Completed	14,000	5,719
Output: Shallow well construction				124,000	0
LCII: Ward B				124,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
16 Water sources (Hand Dug and Motorized Shallow wells) constructed in Six Sub Counties	District headquarters	Conditional Grant to PAF monitoring	Completed	108,000	0
Payment of outstanding balances for Water sources constructed in FY 2012/2013	District headquarters	Conditional Grant to PAF monitoring	Completed	16,000	0
Output: Borehole drilling and rehabilitation				29,500	0
LCII: Ward B				29,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Outstanding balance on Geophysical Surveys, inception and reconaissance) for water sources completed in FY 2012/2013	District headquarters	Conditional transfer for Rural Water	Completed	29,500	0
<i>LG Function: Natural Resources Management</i>				43,263	21,548
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				42,000	20,806
LCII: Ward B				42,000	20,806
Item: 231004 Transport equipment					
Payment on Motor Vehicle Loan (42m/=) and insurance charges (7.492m/=)	District headquarters	Locally Raised Revenues	Completed	42,000	20,806
Output: Other Capital				1,263	742
LCII: Not Specified				520	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Outstanding balances paid for Energy stoves constructed at Bulamu Seed School and St Kizito Mpigi	District headquarters	LGMSD (Former LGDP)	Completed	520	0
LCII: Ward B				743	742
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Conditional Assessment and Screening of LDG Peojects	District Headquarters	LGMSD (Former LGDP)	Completed	743	742
Sector: Public Sector Management				16,847	5,000
<i>LG Function: District and Urban Administration</i>				16,847	5,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,958	4,000

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpigi Town Council		<i>LCIV: Mawokota</i>		1,391,294	1,067,803
LCII: Ward B				8,958	4,000
Item: 231004 Transport equipment					
Payment of Motor Vehicle Revolving Fund for CAO's Official Vehicle	District headquarters	Locally Raised Revenues	Completed	8,958	4,000
Output: Office and IT Equipment (including Software)				7,889	1,000
LCII: Ward B				7,889	1,000
Item: 231005 Machinery and equipment					
Procurement of three UPS for Planning Unit and Probation office	District headquarters	LGMSD (Former LGDP)	Completed	1,000	0
Procurement of Office furniture (a filing cabinet and four office chairs	District office	LGMSD (Former LGDP)	Completed	2,326	0
A laptop, A desktop and Printer	District headquarters	LGMSD	Completed	4,563	1,000
Sector: Accountability				42,000	20,806
LG Function: Financial Management and Accountability(LG)				42,000	20,806
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				42,000	20,806
LCII: Ward B				42,000	20,806
Item: 231004 Transport equipment					
Loan servicing for Five motor vehicles		Locally Raised Revenues	Completed	42,000	20,806

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		300,989	290,686
Sector: Agriculture				79,452	79,563
<i>LG Function: Agricultural Advisory Services</i>				<i>79,452</i>	<i>79,563</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,452	79,563
LCII: Tiliboggo				79,452	79,563
Item: 263204 Transfers to other govt. units					
Muduuma sub County	Sub county headquarters	Conditional Grant for NAADS	N/A	0	79,563
			(Activities completed)		
Item: 263329 NAADS					
Muduuma Sub County	Muduuma	Conditional Grant for NAADS	N/A	79,452	0
Sector: Education				165,075	133,890
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,301</i>	<i>58,410</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,793	24,334
LCII: Jeza				44,793	24,334
Item: 231001 Non Residential buildings (Depreciation)					
A 2 roomed calssroom block constructed at Jeza P/S in Muduuma Sub County	Jeza	Conditional Grant to SFG	Completed	44,793	24,334
Output: Latrine construction and rehabilitation				16,878	0
LCII: Lugyo				16,878	0
Item: 231001 Non Residential buildings (Depreciation)					
Outstanding balance for a 5 stance pit latrine constructed at Bujuuko C/S in FY 2011/2012	Bujuuko Kasana	LGMSD (Former LGDP)	Completed	3,878	0
A 5 Stance lined pit latrine constructed at Buyala P/S in Muduuma	Buyala	Conditional Grant to SFG	Completed	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,631	34,076
LCII: Bulerejje				3,034	2,837
Item: 263101 LG Conditional grants					
Kibumbiro P/S	Kibumbiro	Conditional Grant to Primary Education	N/A	3,034	2,837
LCII: Jeza				2,719	2,899
Item: 263101 LG Conditional grants					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		300,989	290,686
Jeza Day and Boarding P/S	Jeza	Conditional Grant to Primary Education	N/A	2,719	2,899
LCII: Lugyo Item: 263101 LG Conditional grants				8,625	8,872
Buyala C/U	Buyala	Conditional Grant to Primary Education	N/A	2,973	2,822
Bujuuko UMEA	Bujuuko	Conditional Grant to Primary Education	N/A	3,084	3,020
Bujuuko C/S	Bujuuko	Conditional Grant to Primary Education	N/A	2,568	3,031
LCII: Magala Item: 263101 LG Conditional grants				2,364	2,398
Ndibulungi P/S	Lulyo	Conditional Grant to Primary Education	N/A	2,364	2,398
LCII: Malima Item: 263101 LG Conditional grants				4,964	4,748
St. Henry Kisamula P/S	Kisamula	Conditional Grant to Primary Education	N/A	2,568	2,453
Nkambo P/S	Nkambo	Conditional Grant to Primary Education	N/A	2,396	2,295
LCII: Mbazzi Item: 263101 LG Conditional grants				4,173	4,163
Katuulo P/S	Katuulo	Conditional Grant to Primary Education	N/A	2,346	2,167
Mawugulu P/S	Mawugulu LCI	Conditional Grant to Primary Education	N/A	1,827	1,996
LCII: Tiliboggo Item: 263101 LG Conditional grants				7,751	8,158
Tiliboggo P/S	Tiliboggo	Conditional Grant to Primary Education	N/A	1,973	2,050
Muduuma P/S	Muduuma	Conditional Grant to Primary Education	N/A	2,439	2,603
Bulamu C/U	Bulamu	Conditional Grant to Primary Education	N/A	3,339	3,506
LG Function: Secondary Education				69,773	75,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,773	75,480

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		300,989	290,686
LCII: Tiliboggo				69,773	75,480
Item: 263101 LG Conditional grants					
Bulamu Seed School	Bulamu	Conditional Grant to Secondary Education	N/A	43,450	49,785
St Johns SSS Muduuma	Muduuma	Conditional Grant to Secondary Education	N/A	26,323	25,695
Sector: Health				28,962	28,894
LG Function: Primary Healthcare				28,962	28,894
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,610	24,542
LCII: Lugyo				12,305	12,271
Item: 263102 LG Unconditional grants					
Bujuuko H/C III	Bujuuko Trading Centre	Conditional Grant to PHC- Non wage	N/A	12,305	12,271
LCII: Malima				12,305	12,271
Item: 263102 LG Unconditional grants					
Nswanjere H/C III	Nswanjere Seminary	Conditional Grant to PHC- Non wage	N/A	12,305	12,271
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,352	4,352
LCII: Bulerejje				1,524	1,524
Item: 263101 LG Conditional grants					
Kibumbiro H/C II	Kibumbiro	Conditional Grant to PHC- Non wage	N/A	1,524	1,524
LCII: Malima				2,828	2,828
Item: 263101 LG Conditional grants					
Muduuma H/C III	Muduuma	Conditional Grant to PHC- Non wage	N/A	2,828	2,828
Sector: Water and Environment				27,500	48,339
LG Function: Rural Water Supply and Sanitation				27,500	48,339
<i>Capital Purchases</i>					
Output: Shallow well construction				0	23,397
LCII: Not Specified				0	23,397
Item: 231007 Other Fixed Assets (Depreciation)					
4 Water sources (Hand Dug and Motorized Shallow wells) constructed in Muduuma Sub County	Lugyo, Bulerejje	Conditional transfer for Rural Water	Completed	0	23,397
Output: Borehole drilling and rehabilitation				27,500	24,943
LCII: Bulerejje				20,000	18,905
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muduuma		<i>LCIV: Mawokota</i>		300,989	290,686
Construction of Deep borehole at Gavu	Bulerejje	Conditional transfer for Rural Water	Completed	20,000	18,905
LCII: Not Specified				0	6,037
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of two Deep Boreholes in Muduuma	Lugyo	Conditional transfer for Rural Water	Completed	0	6,037
LCII: Tiliboggo				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Three Deep Boreholes rehabilitated in Muduuma	Muduuma	Conditional transfer for Rural Water	Completed	7,500	0

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		855,283	567,989
Sector: Agriculture				84,500	88,313
<i>LG Function: Agricultural Advisory Services</i>				<i>84,500</i>	<i>88,313</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				84,500	88,313
LCII: Buseese				84,500	88,313
Item: 263204 Transfers to other govt. units					
Nkozi Sub county	Sub county headquarters	Conditional Grant for NAADS	N/A	0	88,313
			(Activities completed)		
Item: 263329 NAADS					
Nkozi Sub County	Nkozi A	Conditional Grant for NAADS	N/A	84,500	0
Sector: Education				286,337	254,849
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,050</i>	<i>77,633</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,793	24,446
LCII: Nindye				44,793	24,446
Item: 231001 Non Residential buildings (Depreciation)					
A 2 roomed calssroom block constructed at Lubanda C/U P/S in Nkozi Sub County	Lubanda LC I	Conditional Grant to SFG	Works Underway	44,793	24,446
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,257	53,187
LCII: Bukunge				3,593	3,539
Item: 263101 LG Conditional grants					
St Jude Kitokolo P/S	Kitokolo LC I	Conditional Grant to Primary Education	N/A	3,593	3,539
LCII: Buseese				13,103	12,360
Item: 263101 LG Conditional grants					
Nkozi Demonstration P/S	Nkozi A	Conditional Grant to Primary Education	N/A	4,134	4,121
Buseese P/S	Buseese	Conditional Grant to Primary Education	N/A	2,400	2,295
Nkozi Nusurat	Nkozi B	Conditional Grant to Primary Education	N/A	3,428	2,818
St. Muggagga Nkozi Boys	Nkozi A	Conditional Grant to Primary Education	N/A	3,142	3,126
LCII: Ggolo				5,649	5,695
Item: 263101 LG Conditional grants					

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		855,283	567,989
St. Kizito Ggolo P/S	Ggolo	Conditional Grant to Primary Education	N/A	2,812	2,917
Ggolo Progressive Islamic P/S	Ggolo village	Conditional Grant to Primary Education	N/A	2,837	2,778
LCII: Kayabwe Item: 263101 LG Conditional grants				6,075	6,123
St. Kizito Kayabwe P/S	Kayabwe	Conditional Grant to Primary Education	N/A	3,349	3,363
Nalumansi P/S	Kayabwe	Conditional Grant to Primary Education	N/A	2,726	2,760
LCII: Mugge Item: 263101 LG Conditional grants				4,968	4,942
Mugge P/S	Mugge	Conditional Grant to Primary Education	N/A	2,830	2,946
Nabyewanga Moslem P/S	Nabyewanga	Conditional Grant to Primary Education	N/A	2,138	1,996
LCII: Nabusanke Item: 263101 LG Conditional grants				2,475	2,376
Nabusanke Equatorial P/S	Nabusanke	Conditional Grant to Primary Education	N/A	2,475	2,376
LCII: Nakibanga Item: 263101 LG Conditional grants				3,478	3,144
Nakibanga P/S	Nakibanga	Conditional Grant to Primary Education	N/A	3,478	3,144
LCII: Nindye Item: 263101 LG Conditional grants				14,916	15,007
Nnindye P/S	Nnindye LC I	Conditional Grant to Primary Education	N/A	3,528	3,371
Bukibira P/S	Bukibira	Conditional Grant to Primary Education	N/A	2,239	2,555
Lubanda P/S	Lubanda LCI	Conditional Grant to Primary Education	N/A	2,260	2,156
Kankobe P/S	Kankobe LCI	Conditional Grant to Primary Education	N/A	3,812	3,901
Kikoota Muslim P/S	Nnindye	Conditional Grant to Primary Education	N/A	3,077	3,023

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		855,283	567,989
<i>LG Function: Secondary Education</i>				<i>187,287</i>	<i>177,216</i>
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				50,000	39,849
LCII: Buseese				50,000	39,849
Item: 231001 Non Residential buildings (Depreciation)					
Upgrading of Laboratory at St Marks Secondary School Nkozi (Phase II)	Nkozi	Construction of Secondary Schools	Works Underway	50,000	39,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,287	137,367
LCII: Kayabwe				72,853	80,376
Item: 263101 LG Conditional grants					
Kayabwe High School	Kayabwe	Conditional Grant to Secondary Education	N/A	72,853	80,376
LCII: Nabusanke				48,200	37,035
Item: 263101 LG Conditional grants					
St Phillip's Equatorial SS Nabusanke	Nabusanke	Conditional Grant to Secondary Education	N/A	48,200	37,035
LCII: Nindye				16,233	19,957
Item: 263101 LG Conditional grants					
St Francis SS Kankobe	Kankobe LCI	Conditional Grant to Secondary Education	N/A	16,233	19,957
Sector: Health				428,116	196,264
<i>LG Function: Primary Healthcare</i>				<i>428,116</i>	<i>196,264</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,585	16,484
LCII: Ggolo				48,585	16,484
Item: 231002 Residential buildings (Depreciation)					
A Two Unit staff house constructed at Ggolo H/C III in Ggolo Parish in Nkozi Sub County.	Ggolo	Conditional Grant to PHC - development	Works Underway	48,585	16,484
Output: Maternity ward construction and rehabilitation				148,195	0
LCII: Nindye				148,195	0
Item: 231001 Non Residential buildings (Depreciation)					
Maternity Ward Constructed at Nnindye H/C III in Nkozi Sub County	Nnindye	Conditional Grant to PHC - development	Completed	148,195	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				207,087	155,531
LCII: Buseese				207,087	155,531

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		855,283	567,989
Item: 263102 LG Unconditional grants					
Nkozi Hospital	Nkozi Hospital	Conditional Grant to NGO Hospitals	N/A	207,087	155,531
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,248	24,248
LCII: Buseese				14,725	14,725
Item: 263101 LG Conditional grants					
Nkozi HSD Referral facility	Nkozi A	Conditional Grant to PHC- Non wage	N/A	14,725	14,725
LCII: Ggolo				4,000	4,000
Item: 263101 LG Conditional grants					
Ggolo H/C III	Ggolo	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
LCII: Nindye				5,524	5,524
Item: 263101 LG Conditional grants					
Nabyewanga H/C II	Nabyewanga	Conditional Grant to PHC- Non wage	N/A	1,524	1,524
Nindye H/C III	Nnindye LC I	Conditional Grant to PHC- Non wage	N/A	4,000	4,000
Sector: Water and Environment				47,500	28,298
LG Function: Rural Water Supply and Sanitation				47,500	28,298
<i>Capital Purchases</i>					
Output: Shallow well construction				0	7,735
LCII: Not Specified				0	7,735
Item: 231007 Other Fixed Assets (Depreciation)					
1 Motorized Shallow well constructed in Kammengo Sub County		Conditional transfer for Rural Water	Completed	0	7,735
Output: Borehole drilling and rehabilitation				47,500	20,563
LCII: Bukunge				0	1,658
Item: 281503 Engineering and Design Studies & Plans for capital works					
Rehabilitation of Deep Borehole in Nkozi		Conditional transfer for Rural Water	Completed	0	1,658
LCII: Buseese				7,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Three Deep Boreholes rehabilitated in Nkozi	Nkozi A	Conditional transfer for Rural Water	Completed	7,500	0
LCII: Ggolo				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Kawango	Kawango	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nkozi		<i>LCIV: Mawokota</i>		855,283	567,989
LCII: Mugge				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Nakibanga	Nakibanga	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified				0	18,905
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Kasalu	Nindyie	Conditional transfer for Rural Water	Completed	0	18,905
Sector: Public Sector Management				8,831	266
LG Function: District and Urban Administration				8,831	266
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				8,831	266
LCII: Mugge				8,831	266
Item: 231007 Other Fixed Assets (Depreciation)					
Outstanding balance on Construction of a two stance pit latrine with urinal at a Staff House at Nabyewanga H/C II	Nabyewanga village	LGMSD (Former LGDP)	Completed	8,831	266

(ompleted)

Vote: 540 Mpigi District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mawokota</i>		0	18,544
Sector: Water and Environment				0	18,544
LG Function: Rural Water Supply and Sanitation				0	18,544
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	18,544
LCII: Not Specified				0	18,544
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Deep borehole at Kikondo	Kikondo	Conditional transfer for Rural Water	Completed	0	18,544

Vote: 540 Mpigi District

2013/14 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	51,795
Sector: Health				0	51,795
LG Function: Primary Healthcare				0	51,795
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				0	51,795
LCII: Not Specified				0	51,795
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	0	51,795

Vote: 540 Mpigi District**2013/14 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 540 Mpigi District**2013/14 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