

Vote: 535 Mayuge District

2014/15 Quarter 1

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:535 Mayuge District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mayuge District

Date: 1/8/2015

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,524	136,905	20%
2a. Discretionary Government Transfers	2,747,428	489,236	18%
2b. Conditional Government Transfers	19,352,103	4,799,159	25%
2c. Other Government Transfers	7,242,575	1,250,994	17%
3. Local Development Grant	782,160	195,540	25%
4. Donor Funding	1,168,283	125,975	11%
Total Revenues	31,984,073	6,997,808	22%

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	1,196,462	315,515	271,245	26%	23%	86%
2 Finance	640,310	130,340	114,418	20%	18%	88%
3 Statutory Bodies	840,342	132,894	120,661	16%	14%	91%
4 Production and Marketing	886,833	174,739	147,446	20%	17%	84%
5 Health	3,291,519	722,421	663,209	22%	20%	92%
6 Education	16,127,374	3,855,726	3,675,169	24%	23%	95%
7a Roads and Engineering	6,341,164	230,619	211,186	4%	3%	92%
7b Water	804,190	195,364	85,471	24%	11%	44%
8 Natural Resources	203,720	34,312	33,159	17%	16%	97%
9 Community Based Services	460,321	103,084	38,334	22%	8%	37%
10 Planning	1,124,650	1,086,564	1,029,809	97%	92%	95%
11 Internal Audit	67,189	10,290	10,290	15%	15%	100%
Grand Total	31,984,073	6,991,869	6,400,398	22%	20%	92%
Wage Rec't:	14,844,277	3,621,147	3,621,147	24%	24%	100%
Non Wage Rec't:	8,457,240	2,656,336	2,500,922	31%	30%	94%
Domestic Dev't	7,514,273	588,411	152,390	8%	2%	26%
Donor Dev't	1,168,283	125,975	125,938	11%	11%	100%

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

The District received UGX 6,997,808,000 by the end of the quarter. This represented a 22% performance against the district approved budget of UGX 31,984,073,000. An under performance is observed in other government transfers at 17% and this is attributed to non release of funds under CAIIP and DLSP which significantly contributes to the other government transfer budget. Out of the funds received and transferred to the 11 departments in the district, 3,621,147,000 was wage, shs 2,656,336,000 as non wage recurrent, shs 588,411,000 domestic development and shs shs 125,975,000 donor funds. With respect to expenditure, the District spent shs 6,400,398,000 representing 92% performance. Underexpenditure is observed in the departments of water, community and planning. These departments received a lot of funds for capital investments whose implementation had not took off because contracts had not been signed by the end of the quarter.

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Summary: Overview of Revenues and Expenditures

Shs 5,938,482 is reflected in the system as funds not transferred to the departments. The balance between the reconciled funds on the general fund account and OBT system is money from other sources of local revenue (bank interests) on departmental bank accounts but captured as local revenue.

Vote: 535 Mayuge District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	691,524	136,905	20%
Market/Gate Charges	104,425	19,051	18%
Rentals	23,419	0	0%
Fish movement permits	17,589	498	3%
Ground rent	1,250	140	11%
Land Fees	13,500	0	0%
Liquor licences	1,600	0	0%
Local Service Tax	82,723	85,239	103%
Business licences	103,563	5,413	5%
Occupational Permits	29,163	1,915	7%
Application Fees	11,083	0	0%
Park Fees	51,944	4,240	8%
Property related Duties/Fees	7,691	0	0%
Public Health Licences	20,870	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	40	2%
Cess on produce	31,400	0	0%
Animal & Crop Husbandry related levies	17,244	1,575	9%
Advertisements/Billboards	500	0	0%
Advance Recoveries	5,000	3,004	60%
Surcharge and Fines	4,600	0	0%
Agency fees	28,725	2,980	10%
Local Government Hotel Tax	3,200	0	0%
Sand and stone	40,091	3,004	7%
Registration of Businesses	13,850	460	3%
Plan Approval	500	0	0%
Others	75,545	9,346	12%
2a. Discretionary Government Transfers	2,747,428	489,236	18%
District Unconditional Grant - Non Wage	741,116	185,279	25%
Hard to reach allowances	442,329	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	40,991	33%
Transfer of District Unconditional Grant - Wage	1,377,350	247,606	18%
Urban Unconditional Grant - Non Wage	61,439	15,360	25%
2b. Conditional Government Transfers	19,352,103	4,799,159	25%
Conditional Grant to Functional Adult Lit	20,629	5,157	25%
Conditional Grant to Secondary Education	2,084,192	521,336	25%
Conditional Grant to Primary Salaries	9,005,563	2,350,478	26%
Conditional Grant to Primary Education	897,070	224,693	25%
Conditional Grant to PHC Salaries	1,548,032	436,924	28%
Conditional Grant to PHC- Non wage	203,142	50,881	25%
Conditional Grant to PHC - development	134,338	33,584	25%
Conditional Grant to NGO Hospitals	200,940	50,235	25%
Conditional Grant to Agric. Ext Salaries	57,005	41,400	73%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	1,785	25%
Conditional Grant for NAADS	250,536	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	29,016	20%

Vote: 535 Mayuge District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Secondary Salaries	1,429,821	398,527	28%
Conditional Grant to Community Devt Assistants Non Wage	5,226	1,306	25%
Conditional Grant to PAF monitoring	61,136	15,284	25%
Conditional transfers to School Inspection Grant	56,587	14,147	25%
Conditional transfers to DSC Operational Costs	42,968	10,742	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to SFG	483,914	120,978	25%
Construction of Secondary Schools	177,161	44,290	25%
Conditional transfers to Special Grant for PWDs	39,286	9,821	25%
NAADS (Districts) - Wage	198,095	89,670	45%
Conditional transfers to Production and Marketing	148,539	37,135	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	6,300	7%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	370,565	92,641	25%
Conditional transfer for Rural Water	672,358	168,089	25%
Conditional Grant to Women Youth and Disability Grant	18,817	4,704	25%
Conditional Grant to Tertiary Salaries	932,678	23,006	2%
2c. Other Government Transfers	7,242,575	1,250,994	17%
Roads maintenance (URF)	1,454,729	216,421	15%
UBOS (Census 2014)	918,989	984,939	107%
Support to PLE	17,911	0	0%
Unspent balances – UnConditional Grants		26,449	
Other Transfers from Central Government		2,198	
CAIP to Works	2,363,459	0	0%
District Livelihood Support Programme	2,486,487	0	0%
Youth Livelihood Programme (YLP)	1,000	20,988	2099%
3. Local Development Grant	782,160	195,540	25%
LGMSD (Former LGDP)	782,160	195,540	25%
4. Donor Funding	1,168,283	125,975	11%
NTD	62,000	86,113	139%
SDS	583,670	8,900	2%
Irish Aid (Support to Gender Based Violence Project)	29,724	0	0%
Sight savers	17,914	24,885	139%
UNICEF	160,000	0	0%
Unspent balances - donor	24,975	6,077	24%
WHO	290,000	0	0%
Total Revenues	31,984,073	6,997,808	22%

(i) Cummulative Performance for Locally Raised Revenues

The district received a total of shs 136,905,000 as locally raised revenue in the quarter under review representing 20% performance. The best performing source was local service tax at 103% however, most of the other sources performed below average and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazzetted

(ii) Cummulative Performance for Central Government Transfers

Out of shs 6,012,869,000 realized in the quarter, shs 5,288,395,000 was central government transfer either in forms of conditional grants, unconditional or Other Government Transfers constituting 98% of the total quarterly receipts. The bulk of these funds are actually salaries. Almost all the central government transfers performed over 100% in the quarter with the exception of tertiary

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Summary: Cumulative Revenue Performance

salary at 2% of the annual budget because of the excess budget attached on this item by ministry of Finance.

(iii) Cumulative Performance for Donor Funding

The District received a total of shs 125,975,000 as donor revenue in the quarter under review. This is 11% of the annual budget. The under performance is attributed to reduced funding under SDS. This was so because SDS contributes almost over 50% of the entire District donor funding.

Vote: 535 Mayuge District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	903,718	279,080	31%	230,051	279,080	121%
Conditional Grant to PAF monitoring	22,917	7,555	33%	5,729	7,555	132%
Locally Raised Revenues	82,402	45,428	55%	22,600	45,428	201%
Multi-Sectoral Transfers to LLGs	326,374	76,903	24%	83,716	76,903	92%
District Unconditional Grant - Non Wage	98,680	63,639	64%	24,670	63,639	258%
Transfer of District Unconditional Grant - Wage	373,345	85,555	23%	93,336	85,555	92%
<i>Development Revenues</i>	292,744	36,435	12%	48,474	36,435	75%
Donor Funding	55,357	0	0%	13,839	0	0%
LGMSD (Former LGDP)	100,956	17,062	17%	25,239	17,062	68%
Multi-Sectoral Transfers to LLGs	37,584	14,443	38%	9,396	14,443	154%
District Unconditional Grant - Non Wage	98,847	4,930	5%	0	4,930	
Total Revenues	1,196,462	315,515	26%	278,525	315,515	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	903,718	234,810	26%	228,987	234,810	103%
Wage	498,539	85,555	17%	124,635	85,555	69%
Non Wage	405,179	149,255	37%	104,353	149,255	143%
<i>Development Expenditure</i>	292,744	36,435	12%	49,538	36,435	74%
Domestic Development	237,387	36,435	15%	35,699	36,435	102%
Donor Development	55,357	0	0%	13,839	0	0%
Total Expenditure	1,196,462	271,245	23%	278,525	271,245	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,270	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		44,270	4%			

The department received shs 315,515,000 ,representing a 26% and 113% performance against the annual budget and for the quarter under review. This was slightly over the plan for the quarter . An overperformance is observed under the item of Locally Raised Revenues, District Unconditional Grant - Non Wage, which is attributed to payment of kilometrage and transport allowance to staff which was not budgeted for in the department . This caused accelated transfer to the department there by resulting in overperformance. On ther hand however, there was a 0% attached to donor item which is attributed to non realise of SDS funds (SDS grant B) to the sector because SDS funding was cut . The overall expenditure was 97% because most of the realized funds were recurrent in nature like salaries. By end of quarter, the department had unspent of shs 44,270,000. out of this figure shs 3,279,528 was on the management account and rest of the funds were unspent at LLGs level. Find attached reconciled bank statement for easy reference.

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

The funds were unspent at LLGs and these are meant for development projects whose procurement process is under way. And also part of the funds will be used to monitor the development these development projects.

(ii) Highlights of Physical Performance

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 1a: Administration**

<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	7	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	56
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,196,462	271,245
Cost of Workplan (UShs '000):	1,196,462	271,245

Facilitated Officers to attend LAVRAC meeting in Nyanza , Paid tuition fees to UMI for career development of staff for PGDs. serviced departmental vehicles and they are in good running condition. Also as routine the department supervised and montored staff in LLGs. Good progress is also noted on the admistration block

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	632,520	130,340	21%	164,804	130,340	79%
Conditional Grant to PAF monitoring	2,800	0	0%	700	0	0%
Locally Raised Revenues	56,364	14,629	26%	14,091	14,629	104%
Multi-Sectoral Transfers to LLGs	302,537	61,715	20%	75,634	61,715	82%
District Unconditional Grant - Non Wage	104,937	20,010	19%	32,908	20,010	61%
Transfer of District Unconditional Grant - Wage	165,882	33,986	20%	41,471	33,986	82%
<i>Development Revenues</i>	7,790	0	0%	1,947	0	0%
Multi-Sectoral Transfers to LLGs	7,790	0	0%	1,947	0	0%
Total Revenues	640,310	130,340	20%	166,751	130,340	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,520	114,418	18%	164,804	114,418	69%
Wage	165,882	33,986	20%	41,471	33,986	82%
Non Wage	466,638	80,432	17%	123,333	80,432	65%
<i>Development Expenditure</i>	7,790	0	0%	1,947	0	0%
Domestic Development	7,790	0	0%	1,947	0	0%
Donor Development	0	0		0	0	
Total Expenditure	640,310	114,418	18%	166,751	114,418	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,922	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,922	2%			

The department received 130,300,000 representing 20% performance against the annual budget for the quarter under review. The slight low performance is attributed to the 0% allocation of PAF allocation to the department and this was so because the PAF coordinator prioritised the printing of the news letter which transformed into non allocation of funds to some beneficiary department inclusive was also fianance. By end of quarter one, the department had shs 15,922,000 as un spent most of these funds were unspent at LLGs.

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

The balance of funds were funds meant for development projects at LLGs because the procurement process was still on.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014
Value of LG service tax collection	79699000	88446104
Value of Hotel Tax Collected	3200000	0
Value of Other Local Revenue Collections	627194517	68352525
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (US\$ '000)	640,310	114,418
Cost of Workplan (US\$ '000):	640,310	114,418

Final accounts prepared and submitted to office of auditor general, Bankcharges paid.

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	840,342	132,894	16%	208,612	132,894	64%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	2,000	20%	2,500	2,000	80%
Conditional transfers to DSC Operational Costs	42,968	10,742	25%	10,742	10,742	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	29,016	20%	36,504	29,016	79%
Conditional transfers to Councillors allowances and E	85,708	6,300	7%	22,650	6,300	28%
Locally Raised Revenues	64,445	15,126	23%	13,415	15,126	113%
Multi-Sectoral Transfers to LLGs	88,288	15,348	17%	22,072	15,348	70%
District Unconditional Grant - Non Wage	119,983	22,385	19%	29,996	22,385	75%
Transfer of District Unconditional Grant - Wage	230,290	20,447	9%	57,573	20,447	36%
Total Revenues	840,342	132,894	16%	208,612	132,894	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	840,341	120,661	14%	208,612	120,661	58%
Wage	400,829	53,963	13%	100,207	53,963	54%
Non Wage	439,512	66,698	15%	108,405	66,698	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	840,341	120,661	14%	208,612	120,661	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,233	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,233	1%			

The department received shs 132,894,000 in the quarter under review making 16% outturn. There was poor budget performance in the item of District non wage because of the low local revenue. By end of quarter one there was shs 12,233,000 as un spent.

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

Part of the unspent funds were exgratia which is spent at the end of the financial year.

(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	145	0
No. of Land board meetings	12	3
No. of Auditor Generals queries reviewed per LG	15	3
No. of LG PAC reports discussed by Council	5	2
Function Cost (UShs '000)	840,341	120,661

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	840,341	120,661

Council and standing committees of council meet as required. Political monitoring conducted by the executive and other members of council.

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	546,593	153,739	28%	153,156	153,739	100%
Conditional Grant to Agric. Ext Salaries	57,005	41,400	73%	14,251	41,400	291%
Conditional transfers to Production and Marketing	66,843	16,135	24%	16,711	16,135	97%
NAADS (Districts) - Wage	198,095	89,670	45%	66,032	89,670	136%
Locally Raised Revenues	8,059	211	3%	2,015	211	10%
Multi-Sectoral Transfers to LLGs	39,985	0	0%	9,996	0	0%
District Unconditional Grant - Non Wage	15,004	289	2%	3,751	289	8%
Transfer of District Unconditional Grant - Wage	161,602	6,034	4%	40,401	6,034	15%
<i>Development Revenues</i>	340,240	21,000	6%	85,060	21,000	25%
Conditional Grant for NAADS	250,536	0	0%	62,634	0	0%
Conditional transfers to Production and Marketing	81,696	21,000	26%	20,424	21,000	103%
Other Transfers from Central Government	8,008	0	0%	2,002	0	0%
Total Revenues	886,833	174,739	20%	238,216	174,739	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,592	147,446	27%	153,110	147,446	96%
Wage	416,702	137,124	33%	120,341	137,124	114%
Non Wage	129,890	10,322	8%	32,769	10,322	31%
<i>Development Expenditure</i>	340,240	0	0%	85,106	0	0%
Domestic Development	340,240	0	0%	85,106	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	886,832	147,446	17%	238,216	147,446	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,293	1%			
<i>Development Balances</i>		21,000	6%			
Domestic Development		21,000	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,293	3%			

The department received shs 174,739,000 in the quarter under review which was 20% performance. This was lower than planned. There were poor budget performance of locally raised revenue and district unconditional grant non wage at 3% and 2% respectively. This was due late award of local revenue centres and sub county prioritization to allocate their unconditional grant to other priorities other than production and marketing respectively. The overall expenditure stood at 17%. The unspent were PMG grant of shs 27,923,000. Find attached reconciled bank statement for easy reference.

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

The funds were released late and recurrent expenditure spilled over to second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	13	0
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	4800	0
No. of farmer advisory demonstration workshops	112	0
No. of farmers receiving Agriculture inputs	112	0
Function Cost (US\$ '000)	464,080	0
Function: 0182 District Production Services		
No. of livestock vaccinated	217400	12800
No. of livestock by type undertaken in the slaughter slabs	8540	990
Quantity of fish harvested	7213	664
Number of anti vermin operations executed quarterly	36	11
No. of parishes receiving anti-vermin services	8	8
No. of tsetse traps deployed and maintained	280	280
Function Cost (US\$ '000)	420,672	146,946
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	50	50
A report on the nature of value addition support existing and needed		yes
Function Cost (US\$ '000)	2,080	500
Cost of Workplan (US\$ '000):	886,832	147,446

6800 heads of cattle treated 2 demonstrations on tick control in Buwaaya and Busakira, 6,000 poultry vaccinated against NCD and Fowl pox. Lates: 396 tones, Tilapia: 135 tones, Mukene: 143 tones catches, 11 operations conducted per quarter around the lake shores.

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	2,048,110	544,939	27%	512,083	544,939	106%
Conditional Grant to PHC Salaries	1,548,032	436,924	28%	387,008	436,924	113%
Conditional Grant to PHC- Non wage	203,142	50,881	25%	50,841	50,881	100%
Conditional Grant to NGO Hospitals	200,940	50,235	25%	50,235	50,235	100%
Locally Raised Revenues	5,724	0	0%	1,431	0	0%
Multi-Sectoral Transfers to LLGs	31,472	6,899	22%	7,868	6,899	88%
District Unconditional Grant - Non Wage	10,656	0	0%	2,664	0	0%
Hard to reach allowances	48,144	0	0%	12,036	0	0%
<i>Development Revenues</i>	1,243,409	177,482	14%	266,662	177,482	67%
Conditional Grant to PHC - development	134,338	33,584	25%	20,000	33,584	168%
Unspent balances - donor		6,077		0	6,077	
Donor Funding	1,022,159	119,897	12%	229,879	119,897	52%
LGMSD (Former LGDP)	20,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	66,912	17,924	27%	16,783	17,924	107%
Total Revenues	3,291,519	722,421	22%	778,745	722,421	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,048,110	534,245	26%	515,439	534,245	104%
Wage	1,548,032	436,924	28%	387,008	436,924	113%
Non Wage	500,078	97,321	19%	128,431	97,321	76%
<i>Development Expenditure</i>	1,243,409	128,964	10%	263,306	128,964	49%
Domestic Development	221,250	3,026	1%	7,766	3,026	39%
Donor Development	1,022,159	125,938	12%	255,540	125,938	49%
Total Expenditure	3,291,519	663,209	20%	778,745	663,209	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,694	1%			
<i>Development Balances</i>		48,518	4%			
Domestic Development		48,482	22%			
Donor Development		36	0%			
Total Unspent Balance (Provide details as an annex)		59,212	2%			

The department received shs722,421,000 in the quarter under review representing 22% performance. This was lower than planned in the quarter. All the central government t conditional transfers performed at 100% . The overall expenditure was at 20% no development funds were spent. Of the unspent shs 17,038,000 was unspent at LLGs. By end of quarter one the department had shs 59,212,000 in totality as unspent. Find attached reconciled bank statement for easy reference

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

The unspent were development funds to cater for projects that had not been awarded because the contract award process was still ongoing and donor funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	6500	1198
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	249
Number of outpatients that visited the NGO hospital facility	34531	5595
Number of outpatients that visited the NGO Basic health facilities	26000	4164
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	564
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	66
Number of trained health workers in health centers	306	0
Number of outpatients that visited the Govt. health facilities.	433414	74818
Number of inpatients that visited the Govt. health facilities.	5394	1508
No. and proportion of deliveries conducted in the Govt. health facilities	9566	1892
%age of approved posts filled with qualified health workers	70	61
No. of children immunized with Pentavalent vaccine	11528	4597
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	2	0
No of staff houses constructed	2	0
Function Cost (UShs '000)	3,291,519	663,209
Cost of Workplan (UShs '000):	3,291,519	663,209

Salary paid to health workers, Home based care visits conducted, HCT and PMTCT outreaches conducted in the district, Safe male circumcision sessions conducted in the district, Immunization outreaches conducted in the district, Disease surveillance conducted in the district, Drug inspections conducted, stationery procured, Integrated Support supervisions conducted, HMIS data collected and reports compiled follow up of malnourished children in lower health units conducted, school health activity in lower health units facilitated, Uganda National Immunisation (UNEP) outreaches facilitated, Palliative care activity in lower health units facilitated, Reproductive health activity facilitated, Payment of wages to health workers, Schools health talk shows conducted in all education institutions in the district, Integrated Support supervisions conducted, HMIS data collected and reports compiled, maintenance and servicing of vehicles, bicycles and motorcycles, and payment of electricity bills.

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	15,280,044	3,662,175	24%	3,980,198	3,662,175	92%
Conditional Grant to Tertiary Salaries	932,678	23,006	2%	233,169	23,006	10%
Conditional Grant to Primary Salaries	9,005,563	2,350,478	26%	2,342,391	2,350,478	100%
Conditional Grant to Secondary Salaries	1,429,821	398,527	28%	357,455	398,527	111%
Conditional Grant to Primary Education	897,070	224,693	25%	151,987	224,693	148%
Conditional Grant to Secondary Education	2,084,192	521,336	25%	694,731	521,336	75%
Conditional transfers to School Inspection Grant	56,587	14,147	25%	9,569	14,147	148%
Conditional Transfers for Non Wage Technical Institut	370,565	92,641	25%	69,481	92,641	133%
Locally Raised Revenues	11,241	8,881	79%	2,810	8,881	316%
Other Transfers from Central Government	17,911	2,198	12%	0	2,198	
Multi-Sectoral Transfers to LLGs	1,106	0	0%	277	0	0%
District Unconditional Grant - Non Wage	20,927	12,149	58%	5,232	12,149	232%
Transfer of District Unconditional Grant - Wage	58,198	14,119	24%	14,550	14,119	97%
Hard to reach allowances	394,184	0	0%	98,546	0	0%
<i>Development Revenues</i>	847,330	193,551	23%	190,332	193,551	102%
Conditional Grant to SFG	483,914	120,978	25%	120,978	120,978	100%
Construction of Secondary Schools	177,161	44,290	25%	44,290	44,290	100%
LGMSD (Former LGDP)	86,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	100,255	28,283	28%	25,064	28,283	113%
Total Revenues	16,127,374	3,855,726	24%	4,170,531	3,855,726	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,280,044	3,662,175	24%	4,068,450	3,662,175	90%
Wage	11,426,261	2,786,130	24%	2,856,566	2,786,130	98%
Non Wage	3,853,783	876,045	23%	1,211,884	876,045	72%
<i>Development Expenditure</i>	847,330	12,994	2%	102,080	12,994	13%
Domestic Development	847,330	12,994	2%	102,080	12,994	13%
Donor Development	0	0		0	0	
Total Expenditure	16,127,374	3,675,169	23%	4,170,531	3,675,169	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		180,557	21%			
Domestic Development		180,557	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180,557	1%			

The department received shs 3,855,726,000 representing 92% for the quarter under review and 24% against the budget. This was slightly lower than planned. This under performance is attributed to the minimal performance in the item of tertiary salaries arising out of the big IPF issued. There was an overperformance in locally raised revenue and unconditional grant non wage at 79% and 58% respectively this is attributed to the district contribution to wards games, athletics and music for secondary schools. In relation to expenditure, shs 3,675,000 (88%). By end of quarter one the department had shs 180,557,000 as unspent with shs 94,840,864 unspent at District level.

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

Unspent funds at LLGs and District is meant for development whose procurement process is underway. The other funds were erroneously reflected in the OBT system as received but not the case (Secondary capitation). Find attached bank reconciliation

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 6: Education****(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	1726	1726
No. of qualified primary teachers	1726	1726
No. of pupils enrolled in UPE	105200	105200
No. of student drop-outs	2500	920
No. of Students passing in grade one	350	0
No. of pupils sitting PLE	9773	9073
No. of classrooms constructed in UPE	10	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	7	0
Function Cost (US\$ '000)	10,759,179	2,588,166
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	1954	0
No. of students sitting O level	2792	0
No. of students enrolled in USE	12580	12580
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	3,915,049	919,863
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	12
No. of students in tertiary education	250	250
Function Cost (US\$ '000)	1,303,243	115,647
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	242	209
No. of secondary schools inspected in quarter	40	40
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	149,903	51,494
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,127,374	3,675,169

With most capital projects still under procurement process, some physical performance highlights include, facilitation of schools to participate in co-curricular activities. However this time round we also managed to pay retention for some works undertaken in the last financial year. Salaries paid to members of staff, completed their uncompleted SFG projects rolled from last FY, schools inspected as required.

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	1,553,316	228,494	15%	388,329	228,494	59%
Other Transfers from Central Government	1,459,352	216,421	15%	364,838	216,421	59%
Multi-Sectoral Transfers to LLGs	26,507	0	0%	6,627	0	0%
Transfer of District Unconditional Grant - Wage	67,457	12,073	18%	16,864	12,073	72%
<i>Development Revenues</i>	4,787,847	2,125	0%	1,196,962	2,125	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	4,739,848	0	0%	1,184,962	0	0%
Multi-Sectoral Transfers to LLGs	45,999	2,125	5%	11,500	2,125	18%
Total Revenues	6,341,164	230,619	4%	1,585,291	230,619	15%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,553,316	211,186	14%	388,329	211,186	54%
Wage	67,457	12,073	18%	16,865	12,073	72%
Non Wage	1,485,859	199,113	13%	371,465	199,113	54%
<i>Development Expenditure</i>	4,787,847	0	0%	1,196,962	0	0%
Domestic Development	4,787,847	0	0%	1,196,962	0	0%
Donor Development	0	0		0	0	
Total Expenditure	6,341,164	211,186	3%	1,585,291	211,186	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,308	1%			
<i>Development Balances</i>		2,125	0%			
Domestic Development		2,125	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,433	0%			

By the end of quarter one, the sector received 230,619,000 representing 4% of annual budget. This low performance is attributed to DLSP and CAIIP programme which had not yet realised the funds for the roads sector. The department posted a balance of 19,422,000 out of which shs16,433,212 being unspent at LLG level (Mayuge Town council). Find attached reconciled bank statement for easy reference.

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

The balance of unspent is meant for projects to be done under force account for both LLGs and the department at the headquarters

(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 bottle necks removed from CARs	18	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads periodically maintained	9	0
Length in Km of District roads routinely maintained	103	103
Length in Km of District roads periodically maintained	40	8
Length in Km. of rural roads constructed	82	0
Function Cost (UShs '000)	6,341,164	211,186

Vote: 535 Mayuge District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	6,341,164	211,186

Full gravel and placement of culverts on Mayuge Isikiro road 8km, Partially completed (Bush clearing, Shaping) of Busuyi- Busalamu-Wairasa road 11km. Bushslashing of the following (Mpungwe-Kyoga, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Mpungwe-Kyoga, Bugadde-Kikokoli-Mauma-Buseera, Kigandalo-Busira-Mayirinya-Kasozi, Mashaga -Bukalenzi, Bugadde-Kabaganja, Bute-Namusenwa-Musita, Busaala-Katuba-Kigulamo, Kyankuzi-Igeyero, Bumwena-Namoni, Nkolongo-Malindi

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	51,494	11,729	23%	12,986	11,729	90%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	150	0	0%
Transfer of District Unconditional Grant - Wage	29,344	6,229	21%	7,336	6,229	85%
<i>Development Revenues</i>	752,697	183,635	24%	74,480	183,635	247%
Conditional transfer for Rural Water	672,358	168,089	25%	70,895	168,089	237%
LGMSD (Former LGDP)	66,000	12,199	18%	0	12,199	
Multi-Sectoral Transfers to LLGs	14,339	3,347	23%	3,585	3,347	93%
Total Revenues	804,190	195,364	24%	87,466	195,364	223%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,494	11,729	23%	12,874	11,729	91%
Wage	29,344	6,229	21%	7,336	6,229	85%
Non Wage	22,150	5,500	25%	5,538	5,500	99%
<i>Development Expenditure</i>	752,697	73,742	10%	74,592	73,742	99%
Domestic Development	752,697	73,742	10%	74,592	73,742	99%
Donor Development	0	0		0	0	
Total Expenditure	804,190	85,471	11%	87,466	85,471	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		109,893	15%			
Domestic Development		109,893	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,893	14%			

The department received shs 195,364,000 whis 24% against the annual budget and 223% for the quarter in the quarter under review. The high perfomance under the item of rural water and LGMSD is attributed the release from the center which is not based on the plan. All capital projects were budgeted from the second quarter and beyond but the release for first quarter was distributed universally hence giving an overperformance. In relation to expenditure, shs 85,471,000 (98% against the 223% received). The underperformance is attributed the development funds sent in the first quarter, yet the procurement process was still on. This was lower than planned. By end of this quarter, the sector posted Shs 109,893,000 as un spent.

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

The unspent balalnce were development funds to cater for projects which were under procurement process.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	195	115
No. of District Water Supply and Sanitation Coordination Meetings	04	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	1
No. of sources tested for water quality	195	115
% of rural water point sources functional (Shallow Wells)	82	81
No. of water and Sanitation promotional events undertaken	36	9
No. of water user committees formed.	36	0
No. Of Water User Committee members trained	36	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	3
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	14	2
Function Cost (US\$ '000)	804,190	85,471
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	804,190	85,471

District water and sanitation meeting held. Mobilization and data collection conducted, water quality testing

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	144,342	26,612	18%	40,161	26,612	66%
Conditional Grant to District Natural Res. - Wetlands (7,138	1,785	25%	1,785	1,785	100%
Locally Raised Revenues	7,315	929	13%	1,829	929	51%
Other Transfers from Central Government	16,300	0	0%	8,150	0	0%
Multi-Sectoral Transfers to LLGs	2,274	0	0%	568	0	0%
District Unconditional Grant - Non Wage	13,619	1,271	9%	3,405	1,271	37%
Transfer of District Unconditional Grant - Wage	97,696	22,627	23%	24,424	22,627	93%
<i>Development Revenues</i>	59,379	7,700	13%	6,845	7,700	112%
LGMSD (Former LGDP)	52,000	3,000	6%	5,000	3,000	60%
Multi-Sectoral Transfers to LLGs	7,379	4,700	64%	1,845	4,700	255%
Total Revenues	203,720	34,312	17%	47,005	34,312	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,342	25,459	18%	44,005	25,459	58%
Wage	97,696	22,627	23%	24,424	22,627	93%
Non Wage	46,646	2,832	6%	19,582	2,832	14%
<i>Development Expenditure</i>	59,379	7,700	13%	3,000	7,700	257%
Domestic Development	59,379	7,700	13%	3,000	7,700	257%
Donor Development	0	0		0	0	
Total Expenditure	203,720	33,159	16%	47,005	33,159	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,153	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,153	1%			

For quarter one the sector received 33,312,000 this represents 73% performance for the quarter. This low performance is attributed to low performance of local revenues and un conditional grant non wage. The department expended 33,159,000 which is 71% performance. By end of quarter one the department had un spent of shs1,153,000.

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

The balance of funds especially were for surveying of District land which had not yet been awarded

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
No. of community members trained (Men and Women) in forestry management	400	100
No. of Wetland Action Plans and regulations developed	9	0
Area (Ha) of Wetlands demarcated and restored	180	0
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	203,720	33,159
Cost of Workplan (US\$ '000):	203,720	33,159

The sector carried out environmental sensitization, formulated community based wetland management plans for mbale - isikiro system, sensitized communities on wetland issues in bukatube subcounty, conducted environment inspections in kigandalo and bukaboli, monitored compliance of projects in wairasa, kityerera, baitambogwe and bukatube, monitored the existing community community based management plans in all subcounties and carried out agroforestry extension services in jaguzi subcounty

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	229,772	71,382	31%	58,192	71,382	123%
Conditional Grant to Functional Adult Lit	20,629	5,157	25%	5,157	5,157	100%
Conditional Grant to Community Devt Assistants Non	5,226	1,306	25%	1,306	1,306	100%
Conditional Grant to Women Youth and Disability Gr	18,817	4,704	25%	4,704	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	9,821	25%	9,821	9,821	100%
Locally Raised Revenues	2,222	0	0%	556	0	0%
Other Transfers from Central Government	1,000	20,988	2099%	1,000	20,988	2099%
Multi-Sectoral Transfers to LLGs	16,755	834	5%	4,189	834	20%
District Unconditional Grant - Non Wage	4,138	0	0%	1,034	0	0%
Transfer of District Unconditional Grant - Wage	121,699	28,572	23%	30,425	28,572	94%
<i>Development Revenues</i>	230,549	31,702	14%	66,276	31,702	48%
Donor Funding	59,757	0	0%	13,403	0	0%
LGMSD (Former LGDP)	112,225	28,209	25%	28,056	28,209	101%
Other Transfers from Central Government	40,700	0	0%	20,350	0	0%
Multi-Sectoral Transfers to LLGs	17,867	3,493	20%	4,467	3,493	78%
Total Revenues	460,321	103,084	22%	124,467	103,084	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,772	36,334	16%	67,261	36,334	54%
Wage	121,699	28,572	23%	30,425	28,572	94%
Non Wage	108,073	7,762	7%	36,836	7,762	21%
<i>Development Expenditure</i>	230,549	2,000	1%	57,207	2,000	3%
Domestic Development	170,792	2,000	1%	42,268	2,000	5%
Donor Development	59,757	0	0%	14,939	0	0%
Total Expenditure	460,321	38,334	8%	124,467	38,334	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,048	15%			
<i>Development Balances</i>		29,702	13%			
Domestic Development		29,702	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		64,750	14%			

The sector received 103,000 representing 22% of the annual budget. This low performance is partly because of the Local revenue allocated to sector and low performance of other government transfers which was due to the low release of DLSP project funds for the quarter to the sector. The department expended 33,334,000 representing 8% performance. By end of quarter one the department had shs 64,750,000 mostly under CDD

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

These are mainly funds for CDD which have not yet been transferred because the projects had not yet been identified.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--------------------------------------------	-----------------------------------------------

Function: 1081 Community Mobilisation and Empowerment

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	0
No. of Active Community Development Workers	16	15
No. FAL Learners Trained	1200	1200
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	70	0
No. of women councils supported	7	7
Function Cost (US\$ '000)	460,321	38,334
Cost of Workplan (US\$ '000):	460,321	38,334

13 CDOs and 2 ACDO supported with CDA non wage, PWDs groups supported in IGAs, FAL Instructors facilitated, 2000 FAL learners trained. 13 CDOs were facilitated to perform their 5 core functions. Youth and PWDs councils were held. Gender awareness training was also conducted. Facilitated the evaluation of PWD project proposals, CDOs monitored all government programmes across the District.

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	1,004,079	1,025,810	102%	937,476	1,025,810	109%
Conditional Grant to PAF monitoring	22,219	5,729	26%	4,700	5,729	122%
Locally Raised Revenues	19,699	0	0%	3,182	0	0%
Unspent balances – Other Government Transfers		26,449		0	26,449	
Other Transfers from Central Government	918,989	984,939	107%	918,989	984,939	107%
Multi-Sectoral Transfers to LLGs	750	0	0%	0	0	
District Unconditional Grant - Non Wage	5,027	0	0%	1,257	0	0%
Transfer of District Unconditional Grant - Wage	37,395	8,694	23%	9,349	8,694	93%
<i>Development Revenues</i>	120,572	60,754	50%	42,037	60,754	145%
Donor Funding	31,010	0	0%	7,753	0	0%
LGMSD (Former LGDP)	49,094	60,754	124%	14,050	60,754	432%
Other Transfers from Central Government	40,468	0	0%	20,234	0	0%
Total Revenues	1,124,650	1,086,564	97%	979,513	1,086,564	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,004,079	1,013,316	101%	937,475	1,013,316	108%
Wage	37,395	8,694	23%	9,349	8,694	93%
Non Wage	966,683	1,004,622	104%	928,127	1,004,622	108%
<i>Development Expenditure</i>	120,572	16,493	14%	42,037	16,493	39%
Domestic Development	89,562	16,493	18%	34,284	16,493	48%
Donor Development	31,010	0	0%	7,753	0	0%
Total Expenditure	1,124,650	1,029,809	92%	979,512	1,029,809	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,494	1%			
<i>Development Balances</i>		44,261	37%			
Domestic Development		44,261	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,755	5%			

The sector received a total of 1,086,564,000 representing 97% against the annual budget and 111% for the quarter under review. The overperformance is attributed to the funds released under census 2014 the whole budget was released in quarter one. As regards expenditure, shs 1,029,809,000 was spent which is 105% against the 111% received, the rest of the funds are unspent on the planning unit account. By end of quarter one the department had unspent balance of shs 56,755,000.

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

These are LGMSD t funds meant for development projects whose procurement process is underway.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (UShs '000)	1,124,650	1,029,809
Cost of Workplan (UShs '000):	1,124,650	1,029,809

The department carried out the monitoring of PAF sectors, collected data for OBT, carried out the population census
Balance of funds on administration block paid, monitored projects

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	67,189	10,290	15%	16,797	10,290	61%
Conditional Grant to PAF monitoring	3,200	0	0%	800	0	0%
Locally Raised Revenues	7,840	431	5%	1,960	431	22%
Multi-Sectoral Transfers to LLGs	7,110	0	0%	1,778	0	0%
District Unconditional Grant - Non Wage	14,597	589	4%	3,649	589	16%
Transfer of District Unconditional Grant - Wage	34,441	9,270	27%	8,610	9,270	108%
Total Revenues	67,189	10,290	15%	16,797	10,290	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,189	10,290	15%	16,797	10,290	61%
Wage	34,441	9,270	27%	8,610	9,270	108%
Non Wage	32,748	1,020	3%	8,187	1,020	12%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,189	10,290	15%	16,797	10,290	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of first quarter 2014/15 the sector had received 10,290,000 representing 15% of the annual planned budget. Expenditure of UGX 10,290,000 had been made leaving zero balance on the operational account.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/07/2014	1/10/2014
Function Cost (UShs '000)	67,189	10,290
Cost of Workplan (UShs '000):	67,189	10,290

Three months salaries for all staff of audit sector were paid ,quarterly internal audit report produced, all 11 departments audited, Six subcounties were audited

Vote: 535 Mayuge District**2014/15 Quarter 1****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, Ownership for the vehicle under loan revolving scheme attained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated

motorvehicles serviced and maintained, offices rented for 12 months, LAVRAC meeting in Mwanza Tanzania attended, 1 internet modem procured, Bank charges paid, Kilometrage allowance for all staff paid, Tonner procured

<i>Small Office Equipment</i>		1,276
<i>Bank Charges and other Bank related costs</i>		282
<i>Subscriptions</i>		7,037
<i>Electricity</i>		2,103
<i>Travel inland</i>		43,293
<i>Travel abroad</i>		28,557
<i>Maintenance - Vehicles</i>		7,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	42,091	89,638
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	42,091	89,638

Output: Human Resource Management

Non Standard Outputs:

3 pay change change reports for traditional staff, teachers and health workers Submitted

Staff paid salaries, Facilitation to pay salaries at MoFPED, Vendor deduction codes, Salary EFT Lists, submitted to MoPS, payroll guidelines photocopied, validation and payment of salaries for July, August, Sept 2014, data capture, Facilitation to MoFPED to

<i>General Staff Salaries</i>		85,555
<i>Travel inland</i>		9,737
<i>Wage Rec't:</i>	93,336	85,555
<i>Non Wage Rec't:</i>	1,000	9,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,336	95,292

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (Personel office at the District headquarters)

yes (Personel office at the District headquarters)

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	2 (Carrier development Needs Assessment)	2 (Carrier development Needs Assessment)
Non Standard Outputs:		N/A
Workshops and Seminars		6,280
Travel inland		334
Scholarships and related costs		10,448
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,053	17,062
Donor Dev't:	13,839	
Total	31,892	17,062
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	56 (Across the District)	56 (Across the District)
Non Standard Outputs:	One supervision Report produced, 39 staff mentored in all the thirteen LLGs	One supervision Report produced, 39 staff mentored in all the thirteen LLGs
Travel inland		5,500
Wage Rec't:		
Non Wage Rec't:	6,000	5,500
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,500
Output: Office Support services		
Non Standard Outputs:	7 reams of papert procured	Compound cleaned, Building fumigated, Office Imprest for September and October 2014 paid, Office furniture paid, Office Imprest for July & August 2014
Travel abroad		7,468
Wage Rec't:		
Non Wage Rec't:	750	7,468
Domestic Dev't:		
Donor Dev't:		
Total	750	7,468
Output: Records Management		
Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered
Printing, Stationery, Photocopying and Binding		500

Vote: 535 Mayuge District**2014/15 Quarter 1****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		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	903	1,000
Domestic Dev't:		
Donor Dev't:		
Total	903	1,000

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

No. of administrative buildings constructed	1 (Administration block under phase two completed)	0 (Administration block under phase two still under construction)
No. of solar panels purchased and installed	0 (No output planned)	0 (No output planned)
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	No output planned
Non Residential buildings (Depreciation)		4,930
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		4,930
Donor Dev't:		0
Total	0	4,930

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

Date for submitting the Annual Performance Report	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, News papers procured	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Training on salary decentralisation Kilometrage Allowance Newspaper,airtime and modern
General Staff Salaries		33,986
Travel inland		21,355

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	41,471	33,986
Non Wage Rec't:	23,042	21,355
Domestic Dev't:		
Donor Dev't:		
Total	64,513	55,341

Output: Revenue Management and Collection Services

Value of LG service tax collection	19924750 (From across the District)	88446104 (From across the District)
Value of Other Local Revenue Collections	156798629 (From all the sources)	68352525 (From all the sources)
Value of Hotel Tax Collected	800000 (The potential for local service tax is low because this is a rural district)	0 (Across the District)
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points, Study tour to learn best practices from two well performing Districts as regards revenue performance conducted	Sensitization on revenue, Establish commercial farmers
Travel inland		4,974
Wage Rec't:		
Non Wage Rec't:	18,855	4,974
Domestic Dev't:		
Donor Dev't:		
Total	18,855	4,974

Output: LG Expenditure management Services

Non Standard Outputs:	Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor General & Accountant General made, Final accounts prepared	One report produced during the Supervision of final accounts
Travel inland		7,935
Wage Rec't:		
Non Wage Rec't:	3,482	7,935
Domestic Dev't:		
Donor Dev't:		
Total	3,482	7,935

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

Vote: 535 Mayuge District**2014/15 Quarter 1****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		
Non Standard Outputs:	2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , One quartely reports in place, two standing committee meetings held	Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , One quartely reports in place
<i>General Staff Salaries</i>		49,463
<i>Allowances</i>		9,088
<i>Wage Rec't:</i>	94,077	49,463
<i>Non Wage Rec't:</i>	35,814	9,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	129,890	58,551
Output: LG procurement management services		
Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quartely reports, Hold Contacts committee meetings, Contracts awarded for various projects	id documents prepared, works, supplies advertised Four quartely reports, Hold Contacts committee meetings, Contracts awarded for various projects
<i>Allowances</i>		1,190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,636	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,636	1,190
Output: LG staff recruitment services		
Non Standard Outputs:	DSC chairperson salary paid for 3months, Staff confirmed, One quarterly report submitted, Advertised posts filled	DSC chairperson salary paid for 3months, Staff confirmed, One quarterly report submitted, Advertised posts filled
<i>General Staff Salaries</i>		4,500
<i>Gratuity Expenses</i>		8,560
<i>Travel inland</i>		11,402
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	12,892	19,962
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,023	24,462
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (Two reports discussed by council at District headquarters)	2 (Two reports discussed by council at District headquarters)

Vote: 535 Mayuge District**2014/15 Quarter 1****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 Auditor Generals queries reviewed per LG

3 (Three Auditor general s queries reviewed at the District headquarters)

3 (Three Auditor general s queries reviewed at the District headquarters)

Non Standard Outputs:

N/A

Allowances		2,962
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Wage Rec't:

Non Wage Rec't:	3,814	2,962
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Domestic Dev't:

Donor Dev't:

Total	3,814	2,962
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Output: Standing Committees Services

Non Standard Outputs:

One quartely report to council at the District headquarters

One quartely report to council at the District headquarters

Allowances		18,149
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Wage Rec't:

Non Wage Rec't:	12,917	18,149
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Domestic Dev't:

Donor Dev't:

Total	12,917	18,149
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced once , one quartely review meeting conducted, Annual workplan , quartely report prepared and submitted, one consultative visit made to ministry

supervision and back stopping of extension staff carried out, Sensitization of fisheries consultative visits to MAAIF done, Bank charges paid, salaries paid

General Staff Salaries		137,124
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Travel inland		1,095
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Wage Rec't:	54,652	137,124
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Non Wage Rec't:	3,796	1,095
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Domestic Dev't:	700	
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Donor Dev't:

Total	59,148	138,219
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Vote: 535 Mayuge District**2014/15 Quarter 1****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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	All crops FEWs backstopped, 1 statistical summary report, 3 surveillance & monitoring visits, 15 field inspection visits made, 1 consultative visit 6 scr monitoring visits, 6 trainings conducted 1 quarterly mgt report	3 surveillance & monitoring visits made, 1 quarterly mgt report
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,496	3,000
<i>Domestic Dev't:</i>	4,963	
<i>Donor Dev't:</i>		
Total	9,459	3,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295 in Mayuge Town Council)	990 (Cattle 450, Goats 540 Mayuge Town Council)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)
No. of livestock vaccinated	110000 (10,000 heads of cattle treated, 8 demonstrations on tick control, 100,000 poultry vaccinated against NCD and Fowl pox.)	12800 (6800 heads of cattle treated, 2 demonstrations on tick control in Buwaaya and Busakira, 6,000 poultry vaccinated against NCD and Fowl pox.)
Non Standard Outputs:	10 demonstrations on tick control conducted, 9 disease surveillance operations carried out, 3 supervisory visits made, 15 livestock traders mobilized in 5 centres.	9 disease surveillance, facilitate prophylactic treatment of cattle against Nagana vaccination against New castle
<i>Travel inland</i>		2,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	2,450
<i>Domestic Dev't:</i>	6,602	
<i>Donor Dev't:</i>		
Total	10,037	2,450

Output: Fisheries regulation

Quantity of fish harvested	1803 (Lates: 333 tones, Talapia: 125 tones, Mukene: 41 tones catches)	664 (Lates: 396 tones, Talapia: 135 tones, Mukene: 143 tones catches)
No. of fish ponds stocked	0	0 (Not Planned)
No. of fish ponds constructed and maintained	(Not planned for)	0 (Not planned for)
Non Standard Outputs:	Data on fish catch collected on a quarterly basis Sensitisation meetings with fish folks conducted, 39 sensitisation meetings conducted in fisheries mgt and alternative IGAs 3 trainings conducted on fish farming activities, 4 supervisory visits, 1 consult	Data on fish catch collected on a quarterly basis

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,997	554
<i>Domestic Dev't:</i>	4,910	
<i>Donor Dev't:</i>		
Total	8,907	554
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0	8 (Parishes around the landing sites)
Number of anti vermin operations executed quarterly	9 (9 operations conducted per quarter around the lake shores)	11 (11 operations conducted per quarter around the lake shores)
Non Standard Outputs:	4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin with atleast 100 participants. 4 monitoring & follow-up visits executed	4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin
<i>Travel inland</i>		1,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,434	1,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,434	1,703
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	280 (Across the district)
Non Standard Outputs:	Three trainings and sensitisation meetings conducted targeting 400 farmers on tse-tse fly control , four trainings in apiary management at sub-county levels and atleast 50 farmers trained in apiary	Deployment and maintenance of 280 tse-tse fly traps
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,328	1,020
<i>Domestic Dev't:</i>	3,250	
<i>Donor Dev't:</i>		
Total	4,578	1,020
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	0 (N/A)

Vote: 535 Mayuge District**2014/15 Quarter 1****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 businesses inspected for compliance to the law	0	50 (Across the district)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (One sensitisation meeting)
No of awareness radio shows participated in	0	0 (Facilitation of DCO to update inventory of SACCO's in the district)
Non Standard Outputs:		N/A
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	520	500
Domestic Dev't:		
Donor Dev't:		
Total	520	500

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

Non Standard Outputs:	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done,periodic reports comp	staff salaries paid,CMDs trained,ed ,break provid ed,bank charges paid,mentoring of staff on HMIS tools done,reports delivered to ministry of finance,electricity bills paid,cleaning utilities bought,bicycle maintained,data validation done,DAC meeting cond
General Staff Salaries		436,924
Workshops and Seminars		25,875
Staff Training		48,046
Special Meals and Drinks		330
Bank Charges and other Bank related costs		278
Electricity		735
Travel inland		54,749
Maintenance – Other		65
Wage Rec't:	387,008	436,924
Non Wage Rec't:	34,293	4,140
Domestic Dev't:		
Donor Dev't:	255,540	125,938
Total	676,840	567,003

Vote: 535 Mayuge District**2014/15 Quarter 1****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		
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (St.Francis Buluba NGO hospital)	249 (St.Francis Buluba NGO hospital)
Number of inpatients that visited the NGO hospital facility	2000 (St.Francis Buluba NGO hospital)	1198 (St.Francis Buluba NGO hospital)
Number of outpatients that visited the NGO hospital facility	8341 (St.Francis Buluba NGO hospital)	5595 (St.Francis Buluba NGO hospital)
Non Standard Outputs:	Monthly reports	3 Monthly reports
<i>Conditional transfers for NGO Hospitals</i>		42,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,188	42,692
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,188	42,692
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1687 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	66 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	110 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	564 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
Number of outpatients that visited the NGO Basic health facilities	6500 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	4164 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)
Non Standard Outputs:	weekly , monthly and quarterly reports	weekly , monthly and quarterly reports
<i>Conditional transfers for District Hospitals</i>		8,535
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,047	8,535
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,047	8,535
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	70 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II)	61 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II)

Vote: 535 Mayuge District**2014/15 Quarter 1****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		
	BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)
Number of trained health workers in health centers	290 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	0 (NA)
No.of trained health related training sessions held.	0 (N/A)	0 (NA)

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	108353 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	74818 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	2391 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	1892 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

2882 (Kigandalo HC IV
Kityerera HC IV
Mayuge HC III
Malongo HC III
Baitambogwe HC III
Buwaiswa HC III
Wabulungu HC III
Busuyi HCII
Ntinkalu HCII
Namusenwa HCII
Bute HCII
Bufulubi HCII
Magada HCII
Nkonbe HCII
Bukaleba HCII
Bukatube HCII
Bwiwula HCII
Muggi HCII
Kasutaime HCII
Bwalula HCII
Kyoga HCII
Bugulu HCII
Busira HCII
Buyugu HCII
Bugoto HCII
Busala HCII
Wandegeya HCII
Kitovu HCII
Namoni HCII
Bwondha HCII
Jagusi HCII
Sagitu HCII
Masolya HC II)

4597 (Kigandalo HC IV
Kityerera HC IV
Mayuge HC III
Malongo HC III
Baitambogwe HC III
Buwaiswa HC III
Wabulungu HC III
Busuyi HCII
Ntinkalu HCII
Namusenwa HCII
Bute HCII
Bufulubi HCII
Magada HCII
Nkonbe HCII
Bukaleba HCII
Bukatube HCII
Bwiwula HCII
Muggi HCII
Kasutaime HCII
Bwalula HCII
Kyoga HCII
Bugulu HCII
Busira HCII
Buyugu HCII
Bugoto HCII
Busala HCII
Wandegeya HCII
Kitovu HCII
Namoni HCII
Bwondha HCII
Jagusi HCII
Sagitu HCII
Masolya HC II)

Number of inpatients that visited the Govt. health facilities.

1348 (Kityerera HC IV
Kigandalo HC IV
Mayuge HC III
Wabulungu HC III
Buwaiwa HC III
Malongo HC III
Baitambogwe HC III)

1508 (Kityerera HC IV
Kigandalo HC IV
Mayuge HC III
Wabulungu HC III
Buwaiwa HC III
Malongo HC III
Baitambogwe HC III)

Non Standard Outputs:

N/A

HMIS periodic report

Conditional transfers for PHC- Non wage

35,055

Wage Rec't:

0

Non Wage Rec't:

32,679

35,055

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**32,679****35,055****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries

1726 (1726 teachers paid salaries in the 142

1726 (1726 teachers paid salaries in the 142

Vote: 535 Mayuge District**2014/15 Quarter 1****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 qualified primary teachers	Government aided primary schools) 1726 (1726 teachers in the 142 Government aided primary schools)	Government aided primary schools) 1726 (1726 teachers in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		2,350,478
<i>Wage Rec't:</i>	2,251,391	2,350,478
<i>Non Wage Rec't:</i>	98,546	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,349,937	2,350,478
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	9073 (In all primary schools in the district)
No. of Students passing in grade one	0	0 (Across all primary schools)
No. of student drop-outs	625 (All UPE schools)	920 (All UPE schools)
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Transfers to other govt. units</i>		224,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	299,023	224,693
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	299,023	224,693
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (In all secondary schools in the District)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	140 (teachers paid salaries In the 7 government aided secondary schools)	140 (teachers paid salaries In the 7 government aided secondary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		398,527
<i>Wage Rec't:</i>	357,455	398,527
<i>Non Wage Rec't:</i>	6,719	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	364,174	398,527

Vote: 535 Mayuge District**2014/15 Quarter 1****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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	12580 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)
Non Standard Outputs:	No output planned	No output planned
<i>Conditional transfers for Secondary Salaries</i>		521,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	694,731	521,336
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	694,731	521,336

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
No. Of tertiary education Instructors paid salaries	13 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute, Funds for nonwage transferred to Nkoko technical institute)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		23,006
<i>Travel inland</i>		92,641
<i>Wage Rec't:</i>	233,170	23,006
<i>Non Wage Rec't:</i>	92,641	92,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325,811	115,647

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

Non Standard Outputs:	Staff at district headquarters paid salaries	Staff at district headquarters paid salaries
<i>General Staff Salaries</i>		14,119

Vote: 535 Mayuge District**2014/15 Quarter 1****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>	14,550	14,119
<i>Non Wage Rec't:</i>	3,415	
<i>Domestic Dev't:</i>	2,978	
<i>Donor Dev't:</i>		
Total	20,943	14,119

6. Education

<i>Wage Rec't:</i>	14,550	14,119
<i>Non Wage Rec't:</i>	3,415	
<i>Domestic Dev't:</i>	2,978	
<i>Donor Dev't:</i>		
Total	20,943	14,119

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary schools)	40 (secondary schools)
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)
No. of inspection reports provided to Council	1 (One report per quarter submitted to the District council)	1 (One report submitted to the District council)
No. of primary schools inspected in quarter	242 (All primary schools in the district)	209 (primary schools in the district)
Non Standard Outputs:	No output planned	No output planned
<i>Travel inland</i>		6,404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,990	6,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,990	6,404

Output: Sports Development services

Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	music dance and drama, athletics held at district, regional and national level
<i>Special Meals and Drinks</i>		30,971
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,543	30,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,543	30,971

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

14 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months.
Fuel,oils, Lubricants,Supervision Fuel purchased.
Costs of Electricity,Bankcharges
Communication services paid. S

14 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months.
Fuel,oils, Lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges
Communication services paid. Stat

General Staff Salaries		12,073
Printing, Stationery, Photocopying and Binding		960
Fuel, Lubricants and Oils		2,662
Wage Rec't:	16,865	12,073
Non Wage Rec't:	29,279	3,621
Domestic Dev't:	667	
Donor Dev't:		
Total	46,810	15,694

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot improvement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	0 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km))
Non Standard Outputs:		N/A
LG Unconditional grants		14,308
Wage Rec't:		0
Non Wage Rec't:	24,154	14,308
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,154	14,308

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu- wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	8 (Mayuge-Isikiro 8km)
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Vote: 535 Mayuge District**2014/15 Quarter 1****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	103 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikokoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, Iuyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	103 (Mpungwe-Kyoga, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Mpungwe-Kyoga, Bugadde-Kikokoli-Maumu-Buseera, Kigandalo-Busira-Mayirinya-Kasozi, Mashaga -Bukalenzi, Bugadde-Kabaganja, Bute-Namusenwa-Musita, Busaala-Katuba-Kigulamo, Kyankuzi-Igeyero, Bumwena-Namoni, Nkolongo-Malindi)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		146,753
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	154,502	146,753
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	154,502	146,753

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	1-tipperlorry, 1-motorgrader, 1- maintained.
<i>Transport equipment</i>		34,430
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	34,430
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	34,430

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

Non Standard Outputs:	04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechanics HPM and Social One Mobilisers Meetings held, 08 monthly DWO Meetings held, 3 Construction supervision visits made, 3 Inspection and moni	Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid
<i>General Staff Salaries</i>		6,229
<i>Welfare and Entertainment</i>		2,762

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		2,400
<i>Maintenance - Vehicles</i>		6,520
<i>Maintenance – Other</i>		26,451
<i>Wage Rec't:</i>	7,336	6,229
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	37,865	38,286
<i>Donor Dev't:</i>		
Total	45,201	44,515

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	100 (water sources tested for water quality at all the new sources)	115 (water sources tested for water quality at all the new sources)
No. of supervision visits during and after construction	3 (Follow up visits made at 120 water sources, 36 newly constructed Water Sources)	3 (Cordination Committee meetings held, District Water Office Meetings, (follow up Visits at 137 water sources with an aim of rejuvenating WUCs, Water quality testing (old sources), Water quality testing (mini piped water schemes), Construction supervision visits)
No. of water points tested for quality	100 (Selected water sources in the 12 subcounties)	115 (Selected water sources in the 12 subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (One public notice displayed with with financial information at District and sub county head quarters)	1 (One public notice displayed with with financial information at District and sub county head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting each quarter at bettys restaurant Mayuge)	1 (One meeting each quarter at bettys restaurant Mayuge)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		921
<i>Consultancy Services- Long-term</i>		11,495
<i>Travel inland</i>		7,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,824	20,276
<i>Donor Dev't:</i>		
Total	18,824	20,276

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	0 (36 water user committees to be formed all the new water sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)

Vote: 535 Mayuge District**2014/15 Quarter 1****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 and Sanitation promotional events undertaken	9 (Fulfilment of critical requirements at 20 new water sources Baseline survey and follow ups at 20 new water sources follow up visits at 45 existing water sources)	9 (Fulfilment of critical requirements at 20 new water sources)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)
No. of water user committees formed.	0	0 (formed at the new water sources.)
Non Standard Outputs:		N/A
Workshops and Seminars		373
Travel inland		2,608
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,569	2,981
Donor Dev't:		
Total	17,569	2,981

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and followups and support supervision One assessment report on the campaign produced One report on praise	Created rapour with village leaders on parameters and setting date the campaign at village level. This was done in 96 villages (46 Kigandalo and 50 in Buwaya)
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:	0	
Donor Dev't:		
Total	5,500	5,500

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (No output planned)	0 (No output planned)
No. of deep boreholes rehabilitated	0	2 (Wabulubgu Batchi and Bute village)
Non Standard Outputs:	No output planned	No output planned
Other Fixed Assets (Depreciation)		12,199

Vote: 535 Mayuge District**2014/15 Quarter 1****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		12,199
Donor Dev't:		0
Total	0	12,199

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 to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	salaries paid to departmental staff
<i>General Staff Salaries</i>		22,627
Wage Rec't:	24,424	22,627
Non Wage Rec't:	1,085	
Domestic Dev't:		
Donor Dev't:		
Total	25,509	22,627

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	Sensitization on wetland and environment issues
<i>Travel inland</i>		1,400
Wage Rec't:		
Non Wage Rec't:	418	1,400
Domestic Dev't:		
Donor Dev't:		
Total	418	1,400

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (screening of all development projects to be implemented)	3 (Environment compliance monitoring)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,800

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	800
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<i>Domestic Dev't:</i>	3,000	3,000
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Donor Dev't:

Total	3,500	3,800
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	4 (In selected subcounties)	0 (No land disputes)
Non Standard Outputs:	district land identified,land inspectios carried out,land survey activities supervised,certification stationary procures,area land commitees facilitated,district land board facilitated,surveyoyd paid for the survey work,6 parcels of land surveyed in manyi	Surveying district headquater
<i>Travel inland</i>		632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,085	632
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,085	632

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

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	4 staff paid salaries, assorted items to run the office procured
<i>General Staff Salaries</i>		28,572
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Wage Rec't:</i>	30,425	28,572
<i>Non Wage Rec't:</i>	1,595	82
<i>Domestic Dev't:</i>	1,441	
<i>Donor Dev't:</i>		
Total	33,461	28,655

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (Across the district)
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Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered One Quarterly review meeting for FAL supervisors conducted to ensure effectiveness One Monitoring and supervision vi	FAL supervision meeting
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	5,157	600
Domestic Dev't:		
Donor Dev't:	0	
Total	5,157	600
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	Provision of meals and drinks to participants in trainings Photocopying financing agreements Submission of youth files Supervision of District technical planning committee to youth interest groups, Monitoring youth interest groups by district executive
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:		150
Domestic Dev't:		
Donor Dev't:		
Total	0	150
Output: Support to Youth Councils		
No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	13 (All sub-counties in the district)
Non Standard Outputs:	One youth council executive meeting conducted to review implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generaing projects	Youth exhibition to mark youth day, One youth council executive meeting conducted to review implementaion of youth council activities
Hire of Venue (chairs, projector, etc)		1,000
Travel inland		935
Wage Rec't:		
Non Wage Rec't:	2,273	1,935
Domestic Dev't:		
Donor Dev't:		
Total	2,273	1,935

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded	Field assessment of PWD groups, Sensitization meeting for PWDs
<i>Travel inland</i>		1,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,288	1,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,288	1,616

Output: Reprerentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	One Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked One quarterly Monitoring and supervision visits conduct	One Women council executive meetings conducted to plan and review implementation of women council activities ,Subcounty women council Executive meeting,Sensitization meeting for women groups
<i>Travel inland</i>		2,545
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,023	2,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,023	2,545

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

Non Standard Outputs:	DLSP, LGMSD,OBT Reports prepared and submitted kilometrage and allowances paid to staff , Small office equipments, tonner, computer accessories procured , Book shelves procured, staff paid salaries Bid Documents printed 1 vehicle repaired and	Data collected on all DLSP Enterprises and Projects Implemented throughout the Programme, Rention for Balita Staff house paid Bank Charges paid, Financial report submitted, Motor/Vehicle No. UG. 2692R Serviced and repaired Monitoring and Supervision o
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Vote: 535 Mayuge District**2014/15 Quarter 1****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		
<i>General Staff Salaries</i>		8,694
<i>Computer supplies and Information Technology (IT)</i>		144
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		15,439
<i>Wage Rec't:</i>	9,349	8,694
<i>Non Wage Rec't:</i>		15,439
<i>Domestic Dev't:</i>	10,090	2,144
<i>Donor Dev't:</i>	5,253	
Total	24,692	26,277
Output: District Planning		
No of Minutes of TPC meetings	3 (One set of minutes each every month)	3 (Three sets of minutes)
No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)
No of minutes of Council meetings with relevant resolutions	2 (Sets of minutes for the seven council sessions planned)	2 (Two sets of minutes)
Non Standard Outputs:	4 Planning and review meetings conducted at sub county level Budget conference held	Planning and review meeting conducted at sub county level
<i>Travel inland</i>		3,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	3,305
<i>Donor Dev't:</i>		
Total	0	3,305
Output: Statistical data collection		
Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF OBT data collection	OBT data collection, Data collection on social service delivery indicators.
<i>Travel inland</i>		4,245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	4,245
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	3,200	4,245
Output: Demographic data collection		

Vote: 535 Mayuge District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Census report produced
<i>Allowances</i>		351,460
<i>Welfare and Entertainment</i>		92,330
<i>Printing, Stationery, Photocopying and Binding</i>		1,319
<i>Travel inland</i>		539,829
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924,989	984,938
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924,989	984,938

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, 1 internal assessment report Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced.	Monitoring of LGMSD projects by Internal Audit Impact Evaluation of LGMSD projects carried out, Bid Documents prepared
<i>Workshops and Seminars</i>		11,044
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	
<i>Domestic Dev't:</i>	13,000	11,044
<i>Donor Dev't:</i>	2,500	
Total	17,250	11,044

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

Non Standard Outputs:	Salaries paid to the four staff, one motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the four staff, Kilometrage and allowances to staff paid
<i>General Staff Salaries</i>		9,270

Vote: 535 Mayuge District**2014/15 Quarter 1****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		
Wage Rec't:	8,610	9,270
Non Wage Rec't:	2,663	
Domestic Dev't:		
Donor Dev't:		
Total	11,273	9,270

Output: Internal Audit

No. of Internal Department Audits	1 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Specal invesigation carried out)	1 (Local revenue centers inspected)
Date of submitting Quaterly Internal Audit Reports	1/10/2014 (One quartely audit report submitted)	1/10/2014 (One quartely audit report submitted)
Non Standard Outputs:		N/A
Travel inland		1,020
Wage Rec't:		
Non Wage Rec't:	3,746	1,020
Domestic Dev't:		
Donor Dev't:		
Total	3,746	1,020

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,630,249	3,621,147
Non Wage Rec't:	2,395,762	2,395,762
Domestic Dev't:	115,227	115,227
Donor Dev't:		
Total	6,258,074	6,258,074

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges paid	motorvehicles serviced and maintained, offices rented for 12 months, LAVRAC meeting in Mwanza Tanzania attended, 1 internet modem procured, Bank charges paid, Kilometrage allowance for all staff paid, Tonner procured	0	The overperformnce is attributed to payment of kilometrage by this department for all staff yet this was budgeted across derpartments.
Expenditure				
221012 Small Office Equipment	1,751	1,276	72.8%	
221014 Bank Charges and other Bank related costs	2,000	282	14.1%	
221017 Subscriptions	23,500	7,037	29.9%	
223005 Electricity	3,000	2,103	70.1%	
227001 Travel inland	39,992	43,293	108.3%	
227002 Travel abroad	15,918	28,557	179.4%	
228002 Maintenance - Vehicles	6,200	7,092	114.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	157,088	Non Wage Rec't: 89,638	Non Wage Rec't: 57.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	157,088	Total 89,638	Total 57.1%	

Output: Human Resource Management

Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	Staff paid salaries, Facilitation to pay salaries at MoFPED, Vendor deduction codes, Salary EFT Lists, submitted to MoPS, payroll guidelines photocopied, validation and payment of salaries for July, August, Sept 2014, data capture, Facilitation to MoFPED to	0	The overperformnce is attributed to the frequent facilitation to pay salaries to MoFPED due the decentralised payment system which was not budgeted for
Expenditure				
211101 General Staff Salaries	373,345	85,555	22.9%	
227001 Travel inland	4,000	9,737	243.4%	

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	373,345	<i>Wage Rec't:</i>	85,555	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	9,737	<i>Non Wage Rec't:</i>	243.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	377,345	Total	95,292	Total	25.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	#Error	Nil
No. (and type) of capacity building sessions undertaken	7 (Attachement of staff, Carrier development, Gendermainstreaming, Performance appriasal, OBT training, Needs Assessment, Team building to be undertaken through the following types types (Generic, Discretaionary, Carrier developments))	2 (Carrier development Needs Assesment)	28.57	
Non Standard Outputs:	N/A			

Expenditure

221002 Workshops and Seminars	39,299	6,280	16.0%		
227001 Travel inland	60,909	334	0.5%		
282103 Scholarships and related costs	22,442	10,448	46.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	72,211	Domestic Dev't:	17,062	Domestic Dev't:	23.6%
Donor Dev't:	55,357	Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,568	Total	17,062	Total	13.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (Across the District)	56 (Across the District)	100.00	Nil
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	One supervision Report produced, 39 staff mentored in all the thirteen LLGs		

Expenditure

227001 Travel inland	24,000	5,500	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	5,500	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	5,500	22.9%

Output: Office Support services

0 The overperformance is attributed the office

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 reams of paper procured	Compound cleaned, Building fumigated, Office Imprest for September and October 2014 paid, Office furniture paid, Office Imprest for July & August 2014		which was not budgeted for under this section
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Expenditure

227002 Travel abroad	3,000	7,468	248.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	7,468	248.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	7,468	248.9%

Output: Records Management

		0	Nil
Non Standard Outputs:	Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	2,871	500	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,611	1,000	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,611	1,000	27.7%

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

No. of administrative buildings constructed	1 (Second phase of the administration block completed)	0 (Administration block under phase two still under construction)	.00	The sector received less funds than the budget
No. of solar panels purchased and installed	0 (No output planned)	0 (No output planned)	0	
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No output planned)	0	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

231001 Non Residential buildings (Depreciation)	94,592	4,930	5.2%
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,592	Domestic Dev't:	4,930	Domestic Dev't:	5.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,592	Total	4,930	Total	5.2%

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	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)	#Error	The sector received less revenues than the budget due to low local revenue
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid, District Assets engraved, Consultative visits to AOG and MoFPED made Sensitisation meetings on new emerging issues in Financial management carried out, Motorvehicle repaired, Stationary procured, Transport allowances and mileage paid, Burial expenses paid, Fuel procured, activity allo	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Training on salary decentralisation Kilometrage Allowance Newspaper,airtime and modern		

Expenditure

211101 General Staff Salaries	165,882		33,986		20.5%
227001 Travel inland	25,178		21,355		84.8%
Wage Rec't:	165,882	Wage Rec't:	33,986	Wage Rec't:	20.5%
Non Wage Rec't:	94,082	Non Wage Rec't:	21,355	Non Wage Rec't:	22.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	259,964	Total	55,341	Total	21.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	79699000 (From across the District)	88446104 (From across the District)	110.98	The potential for local service tax is low because this is a rural district
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	627194517 (From all the sources)	68352525 (From all the sources)	10.90	
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	0 (Across the District)	.00	
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points, Study tour to learn best practices from two well performing Districts as regards revenue performance conducted	Sensitization on revenue, Establish commercial farmers		

Expenditure

227001 Travel inland	47,836	4,974	10.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,481	4,974	10.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,481	4,974	10.3%	

Output: LG Expenditure management Services

Non Standard Outputs:	Fouir reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made, Final accounts prepared , monthly & quarterly reports reports prepared, Office administration	One report produced during the Supervision of final accounts	0	The overperformance is attributed to the need to produce final accounts in time
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Expenditure

227001 Travel inland	10,012	7,935	79.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,600	7,935	74.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,600	7,935	74.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

			0	Nil
Non Standard Outputs:	Seven council meetings held, Eight standing committee meetings held, Four quarterly reports in place, Salaries paid to 18 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured,	Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , One quarterly reports in place		
<i>Expenditure</i>				
211101 General Staff Salaries	376,306	49,463		13.1%
211103 Allowances	85,194	9,088		10.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	376,306	49,463		13.1%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	143,255	9,088		6.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	Total	Total	11.3%
	519,561	58,551		

Output: LG procurement management services

			0	There were a few sittings
Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	id documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects		
<i>Expenditure</i>				
211103 Allowances	2,781	1,190		42.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,543	1,190		8.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
	Total	Total	Total	8.2%
	14,543	1,190		

Output: LG staff recruitment services

			0	The overperformance is attributed to the need to recruit
Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3months, Staff confirmed, One quarterly report submitted, Advertised posts filled		
<i>Expenditure</i>				

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,523	4,500	18.3%	
213004 Gratuity Expenses	8,600	8,560	99.5%	
227001 Travel inland	10,680	11,402	106.8%	
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%	
Non Wage Rec't:	51,568	Non Wage Rec't: 19,962	Non Wage Rec't: 38.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,091	Total 24,462	Total 32.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	2 (Two reports discussed by council at District headquarters)	40.00	The sector received less funds than the budget
No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general's queries reviewed at the District headquarters)	3 (Three Auditor general's queries reviewed at the District headquarters)	20.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	10,000	2,962	29.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,256	Non Wage Rec't: 2,962	Non Wage Rec't: 19.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,256	Total 2,962	Total 19.4%	

Output: Standing Committees Services

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	One quarterly report to council at the District headquarters	0	The overperformance is attributed to
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Expenditure

211103 Allowances	44,125	18,149	41.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	57,567	Non Wage Rec't: 18,149	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	57,567	Total 18,149	Total 31.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services*

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, four consultative visits made to ministry and agencies, Workplans, reports prepared and submitted to ministry headquarters, 4 four quarterly review meetings conducted	supervision and back stopping of extension staff carried out, Sensitization of fisheries consultative visits to MAAIF done, Bank charges paid, salaries paid	0	The over expenditure is attributed to gratuity for the retrenched NAADS Staff
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Expenditure

211101 General Staff Salaries	218,607	137,124	62.7%
227001 Travel inland	6,645	1,095	16.5%
Wage Rec't:	218,607	Wage Rec't: 137,124	Wage Rec't: 62.7%
Non Wage Rec't:	15,185	Non Wage Rec't: 1,095	Non Wage Rec't: 7.2%
Domestic Dev't:	2,800	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	236,592	Total 138,219	Total 58.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	The sector expended less funds in this quarter because of the late release of funds from the center. So some activities meant for first quarter were rolled to second quarter.
Non Standard Outputs:	All crops FEWs backstopped, 2 statistical summary reports, 46 surveillance & monitoring visits, 60 field inspection visits made, 4 consultative visits 12 sc monitoring visits, 24 IGA trainings conducted 4 quarterly mgt reports, procurement of cassava and banana planting materials	3 surveillance & monitoring visits made, 1 quarterly mgt report		

Expenditure

227001 Travel inland	13,152	3,000	22.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,801	Non Wage Rec't: 3,000	Non Wage Rec't: 17.9%
Domestic Dev't:	19,850	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,651	Total 3,000	Total 8.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	990 (Cattle 450, Goats 540 Mayuge Town Council)	11.59	The underperformance is attributed to the delay in the procurement process
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)	0	
No. of livestock vaccinated	217400 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)	12800 (6800 heads of cattle treated, 2 demonstrations on tick control in Buwaaya and Busakira, 6,000 poultry vaccinated against NCD and Fowl pox.)	5.89	
Non Standard Outputs:	26 demonstrations on tick control conducted, 36 operations of disease surveillance, 12 supervisory visits made, 12 consultative visits to ministry headquarters and other institutions made	9 disease surveillance, facilitate prophylactic treatment of cattle against Nagana accination against New castle		

Expenditure

227001 Travel inland	12,818	2,450	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,740	2,450	17.8%
Domestic Dev't:	26,407	0	0.0%
Donor Dev't:		0	0.0%
Total	40,147	2,450	6.1%

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	664 (Lates: 396 tones, Talapia: 135 tones, Mukene: 143 tones catches)	9.21	The funds were released late and most of the funds are for capital developments whose awards was not yet complete.
No. of fish ponds stocked	0 (Not Planned)	0 (Not Planned)	0	
No. of fish ponds construted and maintained	0 (Not Planned)	0 (Not planned for)	0	
Non Standard Outputs:	Three fish cages procured and installed in L.Victoria Wairasa S/C, 7500 fish fingerlings prcured and stocked	Data on fish catch collected on a quartely basis		
	Data on fish catch collected on a quartely basis Sensitisation metings with fish folks conducted, 157 sensitisation meetings conducted in fisheries mgt and alternative IGAs 12 trainings conducted on fish farming activities, 16 supervisory visits, 4 consultative visits, 4 quarterly management review meetings, 40 field visits to fish farmers, 5 BMU election sensitizations			

Expenditure

227001 Travel inland	13,352	554	4.1%
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,989	<i>Non Wage Rec't:</i>	554	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>	19,640	<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	35,629	Total	554	Total	1.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	100.00	The overperformance is attributed to the increased operations arising out
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	11 (11 operations conducted per quarter around the lake shores)	30.56	
Non Standard Outputs:	13 trainings and 9 sensitisation meetings conducted in communities about destructive vermin with atleast 400 participants. 12 monitoring & follow-up visits executed	4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin		

Expenditure

227001 Travel inland	5,506	1,703	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,736	1,703	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,736	1,703	29.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	280 (Across the district)	280 (Across the district)	100.00	The underperformance is attributed to the late release of funds which later affected the implementation of activities.
Non Standard Outputs:	13 trainings and sensitisation meetings conducted targeting 1200 farmers on tse-tse fly control. 12 training of 200 farmers on apiary conducted, deployment and maintenance of 280 traps.	Deployment and maintenance of 280 tse-tse fly traps		

Expenditure

227001 Travel inland	5,198	1,020	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,312	1,020	19.2%
Domestic Dev't:	13,000	0	0.0%
Donor Dev't:		0	0.0%
Total	18,312	1,020	5.6%

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses issued with trade licenses	()	0 (N/A)	0	Nil
No of businesses inspected for compliance to the law	50 (Across the district)	50 (Across the district)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	1 (One sensitisation meeting)	25.00	
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	0 (Facilitation of DCO to update inventory of SACCO's in the district)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	1,353	500	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,080	500	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,080	500	24.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate staffing, lack of transport for supervision, delayed release of funds

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, 1 LAP TOP procured, Payment of transport allowances (mileage) to 12 staff	staff salaries paid, CMDs trained, break provided, bank charges paid, mentoring of staff on HMIS tools done, reports delivered to ministry of finance, electricity bills paid, cleaning utilities bought, bicycle maintained, data validation done, DAC meeting conducted
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Expenditure

211101 General Staff Salaries	1,548,032	436,924	28.2%
221002 Workshops and Seminars	197,844	25,875	13.1%
221003 Staff Training	73,515	48,046	65.4%
221010 Special Meals and Drinks	1,320	330	25.0%
221014 Bank Charges and other Bank related costs	840	278	33.1%
223005 Electricity	2,460	735	29.9%
227001 Travel inland	687,417	54,749	8.0%
228004 Maintenance – Other	640	65	10.2%

Wage Rec't:	1,548,032	Wage Rec't:	436,924	Wage Rec't:	28.2%
Non Wage Rec't:	136,950	Non Wage Rec't:	4,140	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,022,159	Donor Dev't:	125,938	Donor Dev't:	12.3%
Total	2,707,140	Total	567,003	Total	20.9%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (St. Francis Buluba NGO hospital)	249 (St. Francis Buluba NGO hospital)	15.56	Inadequate staffing. Withdrawal of funding by donors
Number of inpatients that visited the NGO hospital facility	6500 (St. Francis Buluba NGO hospital)	1198 (St. Francis Buluba NGO hospital)	18.43	
Number of outpatients that visited the NGO hospital facility	34531 (St. Francis Buluba NGO hospital)	5595 (St. Francis Buluba NGO hospital)	16.20	
Non Standard Outputs:	Monthly reports	3 Monthly reports		

Expenditure

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263318 Conditional transfers for NGO Hospitals **160,752** 42,692 26.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	160,752	Non Wage Rec't:	42,692	Non Wage Rec't:	26.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	160,752	Total	42,692	Total	26.6%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	Inadequate medicines. Inadequate staff
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluba HC II, Nawampongo HC II)	66 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba HC II)	.98	
No. and proportion of deliveries conducted in the NGO Basic health facilities	430 (Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba HC II)	564 (Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba HC II)	131.16	
Number of outpatients that visited the NGO Basic health facilities	26000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	4164 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	16.02	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly , monthly and quarterly reports		

Expenditure

263317 Conditional transfers for District Hospitals **40,188** 8,535 21.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,188	Non Wage Rec't:	8,535	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,188	Total	8,535	Total	21.2%

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

%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II)	61 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III)	87.14	Lack of transport.
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Masolya HC II	BUKALEBA HC II
Sagitu HC II	BUKATUBE HC II
Bukaleba HC II	BUWAYA HC II
Buyugu HC II	BUWAISSWA HC III
Ntinkalu HC II	KALUBA HC II
Nkombe HC II	BUSALA HC II
Wandegeya HC II	JAGUSI HC II
Kitovu HC II)	MASOLYA HC II
	SAGITU HC II
	BWALULA HC II
	BUGULU HC II
	KYOGA HC II
	KIGANDALO HC IV
	WANDEGEYA HC II
	KITYERERA HC IV
	KITOVU HC II
	MALONGO HC III
	NAMONI HC II
	BWONDHA HC II
	MUGGI HC II
	KASUTAIME HC II
	BUSIRA HC II
	BUYUGU HC II
	BUGOTO HC II)

Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	0 (NA)	.00	
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	0 (NA)	0 (NA)	0	
Number of outpatients that visited the Govt. health facilities.	433414 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	74818 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	17.26	

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	9566 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	1892 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	19.78	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	11528 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	4597 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	39.88	
Number of inpatients that visited the Govt. health facilities.	5394 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	1508 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	27.96	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic report		

Expenditure

263313 Conditional transfers for PHC- Non wage	0	35,055	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,717	35,055	Non Wage Rec't:	26.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	130,717	35,055	Total	26.8%

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	100.00	The overperformance is attributed to teachers who accessed the payroll who had been deleted from the payroll
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	9,005,563	2,350,478	26.1%
Wage Rec't:	9,005,563	Wage Rec't: 2,350,478	Wage Rec't: 26.1%
Non Wage Rec't:	394,184	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	9,399,748	Total 2,350,478	Total 25.0%

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

No. of pupils sitting PLE	9773 (In all primary schools in the district)	9073 (In all primary schools in the district)	92.84	The schools received less from the center
No. of Students passing in grade one	350 (Across all primary schools)	0 (Across all primary schools)	.00	
No. of student drop-outs	2500 (All UPE schools)	920 (All UPE schools)	36.80	
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)	100.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

Expenditure

263104 Transfers to other govt. units	897,070	224,693	25.0%
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	897,070	<i>Non Wage Rec't:</i>	224,693	<i>Non Wage Rec't:</i>	25.0%
<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	897,070	Total	224,693	Total	25.0%

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

No. of students sitting O level	2792 (In all secondary schools in the District)	0 (In all secondary schools in the District)	.00	The salaries received were more than the budget
No. of students passing O level	1954 (All secondary schools in the District)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	140 (teachers paid salaries In the 7 government aided secondary schools)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	1,429,821	398,527	27.9%
<i>Wage Rec't:</i>	1,429,821	<i>Wage Rec't:</i> 398,527	<i>Wage Rec't:</i> 27.9%
<i>Non Wage Rec't:</i>	26,875	<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	1,456,696	Total 398,527	Total 27.4%

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

No. of students enrolled in USE	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	100.00	The sector received less than the budget
Non Standard Outputs:	No output planned	No output planned		

Expenditure

263306 Conditional transfers for Secondary Salaries	2,084,192	521,336	25.0%
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,084,192	Non Wage Rec't:	521,336	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,084,192	Total	521,336	Total	25.0%

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	100.00	N/A
No. Of tertiary education Instructors paid salaries	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute, Funds for nonwage transferred to Nkoko technical institute)	92.31	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	932,678		23,006		2.5%
227001 Travel inland	370,565		92,641		25.0%
Wage Rec't:	932,678	Wage Rec't:	23,006	Wage Rec't:	2.5%
Non Wage Rec't:	370,565	Non Wage Rec't:	92,641	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,303,243	Total	115,647	Total	8.9%

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

Non Standard Outputs:	05 Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries	0	The sector received less from the center
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Expenditure

211101 General Staff Salaries	58,198		14,119		24.3%
Wage Rec't:	58,198	Wage Rec't:	14,119	Wage Rec't:	24.3%
Non Wage Rec't:	13,661	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,913	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,773	Total	14,119	Total	16.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary school)	40 (secondary schools)	100.00	The sector received less
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	100.00	
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District Council)	1 (One report submitted to the District Council)	25.00	
No. of primary schools inspected in quarter	242 (All primary schools in the district)	209 (primary schools in the district)	86.36	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

227001 Travel inland	27,675	6,404	23.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	51,960	6,404	12.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	51,960	6,404	12.3%	

Output: Sports Development services

Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	music dance and drama, athletics held at district, regional and national level	0	The overperformance was because the sports under secondary schools had not been budgeted yet expenditure was done.
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Expenditure

221010 Special Meals and Drinks	7,600	30,971	407.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,170	30,971	218.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,170	30,971	218.6%	

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

The sector received less funds than the budget

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Laptop, GPS Machine, Video Camera, and Digital Camera procured, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintenance DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations, motorcycles maintained	14 staff salaries and allowances for Supervision, Monitoring and evaluation of community infrastructure activities paid for 12 months. Fuel, oils, Lubricants, Supervision Fuel purchased. Costs of Electricity, Bank charges Communication services paid. Stat		
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Expenditure

211101 General Staff Salaries	67,457		12,073		17.9%
221011 Printing, Stationery, Photocopying and Binding	2,196		960		43.7%
227004 Fuel, Lubricants and Oils	31,093		2,662		8.6%
Wage Rec't:	67,457	Wage Rec't:	12,073	Wage Rec't:	17.9%
Non Wage Rec't:	117,117	Non Wage Rec't:	3,621	Non Wage Rec't:	3.1%
Domestic Dev't:	2,666	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,241	Total	15,694	Total	8.4%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)	0	The sector received less funds than the budget
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot improvement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	0 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km))	.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

263102 LG Unconditional grants	96,617	14,308	14.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	96,617	14,308	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	96,617	14,308	14.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	8 (Mayuge-Isikiro 8km)	20.00	Nil
Length in Km of District roads routinely maintained	103 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Busaala-Katuba-Kigulamo)	103 (Mpungwe-Kyoga, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Mpungwe-Kyoga, Bugadde-Kikokoli-Mauma-Buseera, Kigandalo-Busira-Mayirinya-Kasozi, Mashaga -Bukalenzi, Bugadde-Kabaganja, Bute-Namusenwa-Musita, Busaala-Katuba-Kigulamo, Kyankuzi-Igeyero, Bumwena-Namoni, Nkolongo-Malindi)	100.00	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263101 LG Conditional grants	618,007	146,753	23.7%	
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	618,007	<i>Non Wage Rec't:</i>	146,753	<i>Non Wage Rec't:</i>	23.7%
<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	618,007	Total	146,753	Total	23.7%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Thghe following equipment repaired and serviced Motor Grader (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075, Traxcavator (Liebbrr) LG 0006-51, Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075, Dump truck (Jiefang) LG 0003-11, Service Van LG 0009-51, Supervision vehicle LG 0003-075, Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R, Motor cycle for AEO (MECH) UG2509R	1-tipperlorry, 1-motorgrader, 1-maintained.	0	The over performance was due the breakdown of the motorgrader
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Expenditure

231004 Transport equipment	109,364	34,430	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,364	34,430	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,364	34,430	31.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 3 staff Paid Computer & Procured GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid, Water office toilets repaired	Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	29,344	6,229	21.2%	
221009 Welfare and Entertainment	2,484	2,762	111.2%	
221014 Bank Charges and other Bank related costs	600	154	25.6%	
227001 Travel inland	3,960	2,400	60.6%	
228002 Maintenance - Vehicles	7,800	6,520	83.6%	
228004 Maintenance – Other	2,045	26,451	1293.4%	
Wage Rec't:	29,344	Wage Rec't: 6,229	Wage Rec't: 21.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	53,167	Domestic Dev't: 38,286	Domestic Dev't: 72.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,511	Total 44,515	Total 54.0%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (water sources tested for water quality at all the new sources)	115 (water sources tested for water quality at all the new sources)	58.97	The over expenditure is attributed to increased number of wells tested for water quality from the budgeted 120 to 137 sources
No. of supervision visits during and after construction	12 (4 District Water Cordination Committee meetings held 2 Hand Pump Mechanics Meetings held 12 District Water Office Meetings water quality Testing of 1 water sources done inspection and monitoring of 195 water sources conducted 12 construction site visits conducted Quarterly Data collection)	3 (Cordination Committee meetings held, District Water Office Meetings, (follow up Visits at 137 water sources with an aim of rejuvenating WUCs, Water quality testing (old sources), Water quality testing (mini piped water schemes), Construction supervision visits)	25.00	
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	115 (Selected water sources in the 12 subcounties)	58.97	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Four public notices displayed with with financial information at District and sub county head quarters)	1 (One public notice displayed with with financial information at District and sub county head quarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (One meeting each quarter at bettys restaurant Mayuge)	1 (One meeting each quarter at bettys restaurant Mayuge)	25.00	

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	6,864	921	13.4%
225002 Consultancy Services- Long-term	18,525	11,495	62.1%
227001 Travel inland	16,979	7,860	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,368	20,276	47.9%
Donor Dev't:		0	0.0%
Total	42,368	20,276	47.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	36 (36 water user committees to be formed all the new water sources)	0 (36 water user committees to be formed all the new water sources)	.00	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	36 (Fulfilment of critical requirements at 36 new water sources Baseline survey and follow ups at 36 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 14 boreholes to be rehabilitated post construction support to water user committees/second level training of 36 water user committee)	9 (Fulfilment of critical requirements at 20 new water sources)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (Advocacy meeting conducted in 12 sub counties and one for the district)	3 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)	23.08	
No. of water user committees formed.	36 (To be formed at the new water sources.)	0 (formed at the new water sources.)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	35,916	373	1.0%
227001 Travel inland	13,121	2,608	19.9%

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,037	Domestic Dev't:	2,981	Domestic Dev't:	6.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,037	Total	2,981	Total	6.1%

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs:	One baseline survey report One report on community meetings and followups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced	Created rapour with village leaders on parameters and setting date the campaign at village level. This was done in 96 villages (46 Kigandalo and 50 in Buwaya)
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Expenditure

221002 Workshops and Seminars	22,000	5,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	20 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Manyiro, 02 Bukatube, 01 Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))	0 (No output planned)	.00	N/A
No. of deep boreholes rehabilitated	14 ((01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Manyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	2 (Wabulubgu Batchi and Bute village)	14.29	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	482,335	12,199	2.5%
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	482,335	Domestic Dev't:	12,199	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	482,335	Total	12,199	Total	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	salaries paid to departmental staff	0	The sector had overbudgeted for the salary hence the underperformance
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Expenditure

211101 General Staff Salaries	97,696		22,627		23.2%
Wage Rec't:	97,696	Wage Rec't:	22,627	Wage Rec't:	23.2%
Non Wage Rec't:	4,340	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	102,036	Total	22,627	Total	22.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	This activity was done in this quarter
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	Sensitization on wetland and environment issues		

Expenditure

227001 Travel inland	1,673	1,400	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,673	1,400	83.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,673	1,400	83.7%

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	12 (monitoring surveys conducted, screening of all projects to be undertaken done)	3 (Environment compliance monitoring)	25.00	The sector received more funds than the budget
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	5,000	3,800	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	800	40.0%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
Total	5,000	3,800	76.0%

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

No. of new land disputes settled within FY	12 (Across District)	0 (No land disputes)	.00	The sector received less funds than the budget
Non Standard Outputs:	district land identified, land inspections carried out, land survey activities supervised, certification stationary procures, area land committees facilitated, district land board facilitated, surveyor paid for the survey work, 23 parcels of land surveyed in manyiro subcounty,	Surveying district headquarter		

Expenditure

227001 Travel inland	11,310	632	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,062	632	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,062	632	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	4 staff paid salaries, assorted items to run the office procured	0	The underperformance is attributed to the over budgeting for the wage as well as the non remittance of funds under the other government transfer line.
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Expenditure

211101 General Staff Salaries	121,699	28,572	23.5%
221011 Printing, Stationery, Photocopying and Binding	571	82	14.4%
Wage Rec't:	121,699	Wage Rec't: 28,572	Wage Rec't: 23.5%
Non Wage Rec't:	6,382	Non Wage Rec't: 82	Non Wage Rec't: 1.3%
Domestic Dev't:	5,765	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,846	Total 28,655	Total 21.4%

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (Across the district)	100.00	The under performance arises due to the fact that FAL instructors have not yet been paid because CAO wanted to verify their names and whether they are doing the work.
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quarterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations Procurement of instructional materials	FAL supervision meeting		

Expenditure

227001 Travel inland	15,129	600	4.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,629	Non Wage Rec't: 600	Non Wage Rec't: 2.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,629	Total 600	Total 2.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (No output planned)	0 (No output planned)	0	Over perfmance is attributed to the funds for youthlivelihood which wasnot planned for
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: No output planned

Provision of meals and drinks to participants in trainings
 Photocopying financing agreements
 Submission of youth files
 Supervision of District technical planning committee to youth interest groups,
 Monitoring youth interest groups by district executive

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	150	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	150	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	0	150	Total 0.0%

Output: Support to Youth Councils

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (All sub-counties in the district)	100.00	Nil
Non Standard Outputs:	Four youth council executive meetings conducted to review implementation of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects One study tour for youth leaders conducted	Youth exhibition to mark youth day, One youth council executive meeting conducted to review implementation of youth council activities		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,500	1,000	66.7%		
227001 Travel inland	3,660	935	25.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,091	Non Wage Rec't:	1,935	Non Wage Rec't:	21.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,091	Total	1,935	Total	21.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	0 (N/A)	.00	under performance is attributed due to the non release of funds
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Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four Youth executive meetings conducted	Field assesment of PWD groups, Sensitization meeting for PWDs		to PWD groups because they submitted group proposals late.
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Expenditure

227001 Travel inland	6,536	1,616	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,886	1,616	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,886	1,616	3.9%

Output: Representation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	NIL
Non Standard Outputs:	Four Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked Four quartely Monitoring and supervision visits conducted. Women groups sensitised on income generating activities	One Women council executive meetings conducted to plan and review implementation of women council activities ,Subcounty women council Executive meeting,Sensitization meeting for women groups		

Expenditure

227001 Travel inland	8,091	2,545	31.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,091	2,545	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,091	2,545	31.5%

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DLSP, LGMSD, OBT Reports prepared and submitted kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories procured, Book shelves procured, staff paid salaries Bid Documents printed 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 1 Motorcycle repaired	Data collected on all DLSP Enterprises and Projects Implemented throughout the Programme, Rention for Balita Staff house paid Bank Charges paid, Financial report submitted, Motor/Vehicle No. UG. 2692R Serviced and repaired Monitoring and Supervision o	0	The overperformance is attributed to unspent balances under DLSP which was not budgeted for
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Expenditure

211101 General Staff Salaries	37,395	8,694	23.2%
221008 Computer supplies and Information Technology (IT)	4,944	144	2.9%
221011 Printing, Stationery, Photocopying and Binding	11,500	2,000	17.4%
227001 Travel inland	41,390	15,439	37.3%
Wage Rec't:	37,395	Wage Rec't: 8,694	Wage Rec't: 23.2%
Non Wage Rec't:	17,726	Non Wage Rec't: 15,439	Non Wage Rec't: 87.1%
Domestic Dev't:	28,174	Domestic Dev't: 2,144	Domestic Dev't: 7.6%
Donor Dev't:	21,010	Donor Dev't: 0	Donor Dev't: 0.0%
Total	104,305	Total 26,277	Total 25.2%

Output: District Planning

No of Minutes of TPC meetings	12 (One set of minutes each every month)	3 (Three sets of minutes)	25.00	Nil
No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	2 (Two sets of minutes)	28.57	
Non Standard Outputs:	Budget conference held at district HQTrs	Planning and review meeting conducted at sub county level		

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	3,305		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,310	0	Non Wage Rec't:	0.0%
Domestic Dev't:		3,305	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,310	3,305	Total	99.8%

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	OBT data collection, Data collection on social service delivery indicators.	0	Nil
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Expenditure

227001 Travel inland	12,909	4,245		32.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,909	4,245	Non Wage Rec't:	86.5%
Domestic Dev't:	8,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,909	4,245	Total	32.9%

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended, Parish supervisors, Assistant parish supervisors and enumerators recruited, Data collected for census 2014, Supervision of enumerators under census 2014 conducted, Honaria for District staff during census paid	Census report produced	0	Overperformance attributed to increase of allowances for data collectors during census trainings
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Expenditure

211103 Allowances	351,460	351,460		100.0%
221009 Welfare and Entertainment	92,330	92,330		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,319	1,319		100.0%
227001 Travel inland	479,880	539,829		112.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	924,989	984,938	Non Wage Rec't:	106.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	924,989	984,938	Total	106.5%

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced, All sectors monitored	Monitoring of LGMSD projects by Internal Audit Impact Evaluation of LGMSD projects carried out, Bid Documents prepared	0	Under performance is attributed to non release of DLSP funds in this quarter
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Expenditure

221002 Workshops and Seminars	20,000	11,044	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:	27,000	11,044	40.9%
Donor Dev't:	10,000	0	0.0%
Total	44,000	11,044	25.1%

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:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the four staff, Kilometrage and allowances to staff paid	0	The overperfoamnce is attributed to the assigment of duties to an acting internal auditor who was initially not budgeted for.
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Expenditure

211101 General Staff Salaries	34,441	9,270	26.9%
Wage Rec't:	34,441	9,270	26.9%
Non Wage Rec't:	8,821	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,262	9,270	21.4%

Vote: 535 Mayuge District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out)	1 (Local revenue centers inspected)	25.00	The sector received less budget than planned
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four quarterly audit reports submitted)	1/10/2014 (One quarterly audit report submitted)	#Error	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	16,817	1,020	6.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,817	1,020	Non Wage Rec't:	6.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,817	1,020	Total	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,520,988	Wage Rec't:	3,621,147	Wage Rec't:	24.9%
Non Wage Rec't:	7,097,007	Non Wage Rec't:	2,395,762	Non Wage Rec't:	33.8%
Domestic Dev't:	961,925	Domestic Dev't:	115,227	Domestic Dev't:	12.0%
Donor Dev't:	1,108,526	Donor Dev't:	125,938	Donor Dev't:	11.4%
Total	23,688,447	Total	6,258,074	Total	26.4%

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	178,608
Sector: Agriculture				25,268	0
LG Function: Agricultural Advisory Services				25,268	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				25,268	0
LCII: Not Specified				25,268	0
Item: 263329 NAADS					
Baitambogwe		Conditional Grant for NAADS	N/A	25,268	0
Sector: Works and Transport				728,108	0
LG Function: District, Urban and Community Access Roads				728,108	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				552,953	0
LCII: Lugolole				552,953	0
Item: 231003 Roads and bridges (Depreciation)					
DLSP Baitamboge SC		Other Transfers from Central Government	Completed	552,953	0
–Buvuba – Wainha 3.3					
Km,Bugodi A –Bugodi					
PS – Nabalongo 8.6					
Km,Kyankuzi-					
Nawensabula- Igeyero					
5.4 Km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,431	0
LCII: Bute				21,431	0
Item: 263204 Transfers to other govt. units					
Nawandegeyi-Masita		Other Transfers from Central Government	N/A	10,783	0
2.2 km in Bukabooli					
Bubambwe-Mulingirire		Other Transfers from Central Government	N/A	10,648	0
1 km in Baitambogwe					
Output: District Roads Maintenance (URF)				153,724	0
LCII: Bute				148,894	0
Item: 263101 LG Conditional grants					
Routine manual		Other Transfers from Central Government	N/A	5,382	0
mentainance Bute-					
Namusemwa- Musita					
7.8 km					
Mechanised		Other Transfers from Central Government	N/A	143,512	0
maintanance Mbaale-					
Waitambogwe-					
Mowlem 10km					
LCII: Katonte				4,830	0
Item: 263101 LG Conditional grants					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	178,608
Routine manual maintenance Kyankuzi Igeyero 7 km		Other Transfers from Central Government	N/A	4,830	0
Sector: Education				591,010	132,127
LG Function: Pre-Primary and Primary Education				115,446	24,168
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Wandegeya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Katonte P/S		Conditional Grant to SFG	Completed	15,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Mulingirire				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Answar		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,846	24,168
LCII: Bute				27,188	7,207
Item: 263104 Transfers to other govt. units					
Bute Mixed PS	Bute Village	Conditional Grant to Primary Education	N/A	7,360	1,790
Nalwesambula PS	Nalwesambula	Conditional Grant to Primary Education	N/A	5,530	1,457
Igeyero PS	Igeyero Village	Conditional Grant to Primary Education	N/A	5,910	1,526
Mukuta PS	Mukuta	Conditional Grant to Primary Education	N/A	4,578	1,291
Mugeya PS	Mugeya	Conditional Grant to Primary Education	N/A	3,811	1,144
LCII: Katonte				21,329	4,783
Item: 263104 Transfers to other govt. units					
Buluba PS	Buluba Village	Conditional Grant to Primary Education	N/A	16,717	3,493
Katonte PS	Katonte Village	Conditional Grant to Primary Education	N/A	4,611	1,290
LCII: Lugolole				27,583	6,579
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	178,608
Lugolole PS	Lugolole	Conditional Grant to Primary Education	N/A	8,886	2,068
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	N/A	3,945	1,168
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	N/A	10,528	2,124
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	N/A	4,224	1,219
LCII: Mulingirire				20,746	5,598
Item: 263104 Transfers to other govt. units					
Musita PS	Musita	Conditional Grant to Primary Education	N/A	3,692	1,122
Musita COU PS	Musita	Conditional Grant to Primary Education	N/A	5,429	1,394
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	N/A	4,729	1,377
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	N/A	6,896	1,705
LG Function: Secondary Education				475,564	107,959
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Bute				200,000	0
Item: 312104 Other Structures					
Construction of a 4 classrooms and 2 five stance pit latrines at Bute SS		Conditional Grant to SFG	Completed	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,564	107,959
LCII: Bute				27,509	10,705
Item: 263306 Conditional transfers for Secondary Salaries					
Wante Muslim		Conditional Grant to Secondary Education	N/A	27,509	10,705
LCII: Lugolole				248,055	97,254
Item: 263306 Conditional transfers for Secondary Salaries					
Busoga SS		Conditional Grant to Secondary Education	N/A	97,791	36,706

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	178,608
Hill side ss		Conditional Grant to Secondary Education	N/A	40,302	32,941
Waitambogwe SS		Conditional Grant to Secondary Education	N/A	109,961	27,607
Sector: Health				168,924	46,481
LG Function: Primary Healthcare				168,924	46,481
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				160,752	42,692
LCII: Katonte				160,752	42,692
Item: 263318 Conditional transfers for NGO Hospitals					
St. Francis Hospital Buluba		Conditional Grant to NGO Hospitals	N/A	160,752	42,692
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172	3,789
LCII: Bute				1,500	959
Item: 263204 Transfers to other govt. units					
BUTE HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Butte HC II		Conditional Grant to PHC - development	N/A	0	959
LCII: Lugolole				5,172	1,957
Item: 263204 Transfers to other govt. units					
BAITAMBOGWE HC III		Conditional Grant to PHC- Non wage	N/A	5,172	0
Item: 263313 Conditional transfers for PHC- Non wage					
Baitambogwe HC III		Conditional Grant to PHC - development	N/A	0	1,957
LCII: Mulingirire				1,500	874
Item: 263204 Transfers to other govt. units					
NAMUSENWA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Namusenwa HC II		Conditional Grant to PHC - development	N/A	0	874
Sector: Water and Environment				29,808	0
LG Function: Rural Water Supply and Sanitation				29,808	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	0
LCII: Mulingirire				7,800	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	178,608
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	Completed	7,800	0
Output: Borehole drilling and rehabilitation				22,008	0
LCII: Bute				18,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 01 borehole in Baitambogwe		Conditional transfer for Rural Water	Completed	18,020	0
LCII: Mulingirire				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	40,565
<i>Sector: Agriculture</i>				40,577	0
<i>LG Function: Agricultural Advisory Services</i>				40,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,577	0
LCII: Not Specified				40,577	0
Item: 263329 NAADS					
Bukabooli		Conditional Grant for NAADS	N/A	20,381	0
Malongo		Conditional Grant for NAADS	N/A	20,196	0
<i>Sector: Works and Transport</i>				926,270	0
<i>LG Function: District, Urban and Community Access Roads</i>				926,270	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				926,270	0
LCII: Bukabooli				573,405	0
Item: 231003 Roads and bridges (Depreciation)					
CAIP Musubi-Lulanda-Kitumbezi 4.2 km		Other Transfers from Central Government	Completed	573,405	0
LCII: Buyugu				352,865	0
Item: 231003 Roads and bridges (Depreciation)					
CAIP Nawandegeyi - Namulwana-Minyanzi 10.8 km		Other Transfers from Central Government	Completed	352,865	0
<i>Sector: Education</i>				365,581	34,986
<i>LG Function: Pre-Primary and Primary Education</i>				160,607	27,246
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Buyugu				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Kinawambuzi P/S		Conditional Grant to SFG	Completed	40,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Bukabooli				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Musubi COG P/S	Mayuge TC	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,607	27,246
LCII: Bugoto				30,256	7,758

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	40,565
Item: 263104 Transfers to other govt. units					
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	N/A	6,432	1,621
Musubi COG PS	Musubi	Conditional Grant to Primary Education	N/A	6,011	1,544
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	N/A	6,011	1,544
Bugoto PS	Bugoto	Conditional Grant to Primary Education	N/A	4,502	1,270
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	N/A	7,301	1,779
LCII: Bugumiya				5,429	1,438
Item: 263104 Transfers to other govt. units					
BUGUMYA PS	Bugumya Village	Conditional Grant to Primary Education	N/A	5,429	1,438
LCII: Bukabooli				5,412	1,428
Item: 263104 Transfers to other govt. units					
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	N/A	5,412	1,428
LCII: Mairinya				44,462	11,665
Item: 263104 Transfers to other govt. units					
Busira PS	Busira Village	Conditional Grant to Primary Education	N/A	8,658	2,026
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	N/A	3,844	685
Buyugu PS	Buyugu	Conditional Grant to Primary Education	N/A	8,464	1,989
Nabyama PS	Nabyama	Conditional Grant to Primary Education	N/A	8,768	2,046
Lwandra PS	Lwandra	Conditional Grant to Primary Education	N/A	3,119	1,018
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,008	1,354
Kasozi PS	kasozi Village	Conditional Grant to Primary Education	N/A	5,311	1,402

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	40,565
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	N/A	1,290	1,145
LCII: Matovu				20,047	4,957
Item: 263104 Transfers to other govt. units					
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	N/A	5,741	1,489
Matovu PS	Matovu	Conditional Grant to Primary Education	N/A	5,690	1,464
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	N/A	8,616	2,003
LG Function: Secondary Education				204,974	7,740
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				174,161	0
LCII: Bukabooli				174,161	0
Item: 312104 Other Structures					
Completion of Bukabooli seed school		Construction of Secondary Schools	Works Underway	174,161	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,813	7,740
LCII: Bukabooli				30,813	7,740
Item: 263306 Conditional transfers for Secondary Salaries					
Bukabooli seed school		Conditional Grant to Secondary Education	N/A	30,813	7,740
Sector: Health				17,188	5,579
LG Function: Primary Healthcare				17,188	5,579
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,574	2,651
LCII: Bukabooli				6,162	1,324
Item: 263317 Conditional transfers for District Hospitals					
Nawanpomgo HC II		Conditional Grant to NGO Hospitals	N/A	6,162	1,324
LCII: Mairinya				6,412	1,327
Item: 263317 Conditional transfers for District Hospitals					
Mayirinya HC II		Conditional Grant to NGO Hospitals	N/A	6,412	1,327
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,614	2,928
LCII: Bugoto				1,542	980
Item: 263204 Transfers to other govt. units					
BUGOTO HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	40,565
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoto HC II		Conditional Grant to PHC - development	N/A	0	980
LCII: Bukabooli				0	974
Item: 263313 Conditional transfers for PHC- Non wage					
Busira HC II		Conditional Grant to PHC - development	N/A	0	974
LCII: Buyugu				1,530	974
Item: 263204 Transfers to other govt. units					
BUYUGU HC II		Conditional Grant to PHC- Non wage	N/A	1,530	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buyugu HC II		Conditional Grant to PHC - development	N/A	0	974
LCII: Matovu				1,542	0
Item: 263204 Transfers to other govt. units					
BUSIRA HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
Sector: Water and Environment				48,004	0
LG Function: Rural Water Supply and Sanitation				48,004	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,004	0
LCII: Bukabooli				36,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 in boreholes in Bukabooli		Conditional transfer for Rural Water	Completed	36,040	0
LCII: Mairinya				11,964	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	Completed	11,964	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		1,321,122	40,623
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Bukatube		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				1,034,986	0
LG Function: District, Urban and Community Access Roads				1,034,986	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,025,514	0
LCII: Buyemba				154,378	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Luubu-Bukasero		Other Transfers from Central Government	Completed	154,378	0
LCII: Lwanika				360,216	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Budhala-Bukasero 2km		Other Transfers from Central Government	Completed	213,189	0
CAIIP Naluwerere - Maganda 3km		Other Transfers from Central Government	Completed	147,027	0
LCII: Mauta				510,919	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Kabuki- Bufuta 2km		Other Transfers from Central Government	Completed	220,541	0
CAIIP Bugwanandala-Bufuta 5km		Other Transfers from Central Government	Completed	121,297	0
CAIIP Mbirabira-Bufuta 3km		Other Transfers from Central Government	Completed	169,081	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,473	0
LCII: Buyemba				9,473	0
Item: 263204 Transfers to other govt. units					
Luubu-Nambozo 2km in Bukatube		Other Transfers from Central Government	N/A	9,473	0
Sector: Education				224,586	39,638
LG Function: Pre-Primary and Primary Education				100,529	13,630
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		1,321,122	40,623
LCII: Mbirabira				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Kabuki P/S	Sagitu	Conditional Grant to SFG	Completed	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,529	13,630
LCII: Buyemba				23,377	4,974
Item: 263104 Transfers to other govt. units					
Nabeta PS	Nabeta	Conditional Grant to Primary Education	N/A	6,432	1,621
Luubu PS	Luubu	Conditional Grant to Primary Education	N/A	10,437	2,350
Mugeri PS	Mugere	Conditional Grant to Primary Education	N/A	6,508	1,003
LCII: Lwanika				20,393	5,040
Item: 263104 Transfers to other govt. units					
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	N/A	3,962	1,148
Lukindu PS	Lukindu	Conditional Grant to Primary Education	N/A	7,377	1,793
Lwanika PS	Lwanika	Conditional Grant to Primary Education	N/A	9,054	2,098
LCII: Mauta				16,758	3,616
Item: 263104 Transfers to other govt. units					
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	N/A	9,821	2,143
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	N/A	6,937	1,474
LG Function: Secondary Education				124,058	26,008
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,058	26,008
LCII: Buyemba				124,058	26,008
Item: 263306 Conditional transfers for Secondary Salaries					
Luubu SS		Conditional Grant to Secondary Education	N/A	124,058	26,008
Sector: Health				3,502	985
LG Function: Primary Healthcare				3,502	985
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		1,321,122	40,623
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502	985
LCII: Bukaleba				1,500	3
Item: 263204 Transfers to other govt. units					
BUKALEBA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bukaleba HC II		Conditional Grant to PHC - development	N/A	0	3
LCII: Lwanika				0	982
Item: 263313 Conditional transfers for PHC- Non wage					
Bukatube HC II		Conditional Grant to PHC - development	N/A	0	982
LCII: Mbirabira				2,002	0
Item: 263204 Transfers to other govt. units					
BUKATUBE HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Sector: Water and Environment				40,008	0
LG Function: Rural Water Supply and Sanitation				40,008	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,008	0
LCII: Lwanika				36,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Bukatube		Conditional transfer for Rural Water	Completed	36,020	0
LCII: Mbirabira				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		356,257	44,346
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Busakira		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				99,138	0
LG Function: District, Urban and Community Access Roads				99,138	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,201	0
LCII: Kaluba				8,201	0
Item: 263204 Transfers to other govt. units					
Kafumita- Busakira B-D 3km in Busakira		Other Transfers from Central Government	N/A	8,201	0
Output: District Roads Maintenance (URF)				90,937	0
LCII: Butangala				86,107	0
Item: 263101 LG Conditional grants					
Mechanised maintenance Butangala-Bubali-Mukonda-Mwezi 6km		Other Transfers from Central Government	N/A	86,107	0
LCII: Kaluba				4,830	0
Item: 263101 LG Conditional grants					
Routine manual maintenance Busaala - Katuba-Kigulamo 7km		Other Transfers from Central Government	N/A	4,830	0
Sector: Education				181,456	41,458
LG Function: Pre-Primary and Primary Education				61,827	15,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,827	15,639
LCII: Butangala				8,278	2,794
Item: 263104 Transfers to other govt. units					
Namisu PS	Namisu	Conditional Grant to Primary Education	N/A	5,176	1,392
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	N/A	3,102	1,402
LCII: Kaluba				27,795	6,857
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		356,257	44,346
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	N/A	7,528	1,821
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	N/A	5,151	1,388
Kaluuba PS	Kaluba Village	Conditional Grant to Primary Education	N/A	8,245	1,951
Butangala PS	Butangala Village	Conditional Grant to Primary Education	N/A	6,871	1,698
LCII: Maumu				25,755	5,988
Item: 263104 Transfers to other govt. units					
Buseera PS	Busera Village	Conditional Grant to Primary Education	N/A	7,933	1,874
Busaala PS	Busaala Village	Conditional Grant to Primary Education	N/A	8,489	1,995
Wambete PS	Wambete	Conditional Grant to Primary Education	N/A	9,332	2,118
LG Function: Secondary Education				119,628	25,819
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,628	25,819
LCII: Kaluba				119,628	25,819
Item: 263306 Conditional transfers for Secondary Salaries					
Kaluba High school		Conditional Grant to Secondary Education	N/A	119,628	25,819
Sector: Health				9,796	2,888
LG Function: Primary Healthcare				9,796	2,888
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,196	1,914
LCII: Kaluba				8,196	1,914
Item: 263317 Conditional transfers for District Hospitals					
Kaluba HC II		Conditional Grant to NGO Hospitals	N/A	8,196	1,914
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	974
LCII: Bukunja				0	974
Item: 263313 Conditional transfers for PHC- Non wage					
Busaala HC II		Conditional Grant to PHC - development	N/A	0	974
LCII: Wambete				1,600	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		356,257	44,346
BUSALA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Sector: Water and Environment				47,828	0
LG Function: Rural Water Supply and Sanitation				47,828	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	0
LCII: Butangala				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Busakira		Conditional transfer for Rural Water	Completed	7,800	0
Output: Borehole drilling and rehabilitation				40,028	0
LCII: Kaluba				36,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Busakira		Conditional transfer for Rural Water	Completed	36,040	0
LCII: Wambete				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		508,478	58,088
<i>Sector: Agriculture</i>				18,040	0
<i>LG Function: Agricultural Advisory Services</i>				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Buwaaya		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				9,800	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,800	0
LCII: Buwaiswa				9,800	0
Item: 263204 Transfers to other govt. units					
Bwolya-Ntinda-Kiboga 3km in Buwaaya		Other Transfers from Central Government	N/A	9,800	0
Sector: Education				363,673	54,800
<i>LG Function: Pre-Primary and Primary Education</i>				43,062	12,114
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	0
LCII: Kabayingire				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kabayingire P/S		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,462	12,114
LCII: Buwaiswa				22,939	6,426
Item: 263104 Transfers to other govt. units					
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	N/A	3,735	1,130
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	N/A	2,639	930
Namatale PS	Namatale	Conditional Grant to Primary Education	N/A	4,114	1,199
Buwaiswa PS	Buaiswa Village	Conditional Grant to Primary Education	N/A	8,742	1,125
Buwaaya PS	Buwaya Village	Conditional Grant to Primary Education	N/A	3,709	2,042
LCII: Isikiro				12,814	4,117

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		508,478	58,088
Item: 263104 Transfers to other govt. units					
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	N/A	4,097	1,196
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	N/A	1,846	786
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	N/A	2,554	915
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	N/A	4,316	1,220
LCII: Nangamba				3,709	1,570
Item: 263104 Transfers to other govt. units					
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	N/A	3,709	1,570
LG Function: Secondary Education				320,610	42,686
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				320,610	42,686
LCII: Buwaiswa				320,610	42,686
Item: 263306 Conditional transfers for Secondary Salaries					
St John		Conditional Grant to Secondary Education	N/A	120,769	32,559
Iganga Star College		Conditional Grant to Secondary Education	N/A	199,841	10,127
Sector: Health				10,850	3,288
LG Function: Primary Healthcare				10,850	3,288
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	1,325
LCII: Buwaiswa				6,162	1,325
Item: 263317 Conditional transfers for District Hospitals					
Buwaaya HC II		Conditional Grant to NGO Hospitals	N/A	6,162	1,325
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688	1,963
LCII: Buwaiswa				4,688	1,963
Item: 263204 Transfers to other govt. units					
BUWAISWA HC III		Conditional Grant to PHC- Non wage	N/A	4,688	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buwaiswa HC III		Conditional Grant to PHC - development	N/A	0	1,963

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		508,478	58,088
Sector: Water and Environment				106,116	0
LG Function: Rural Water Supply and Sanitation				106,116	0
<i>Capital Purchases</i>					
Output: Spring protection				6,900	0
LCII: Not Specified				6,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 spring wells in Mpungwe S/c		Conditional transfer for Rural Water	Completed	3,450	0
Construction of 1 spring wells in Buwaya S/c		Conditional transfer for Rural Water	Completed	3,450	0
Output: Shallow well construction				55,200	0
LCII: Isikiro				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Buwaya		Conditional transfer for Rural Water	Completed	7,800	0
LCII: Nangamba				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in malongo		Conditional transfer for Rural Water	Completed	7,800	0
LCII: Nsango				39,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 shallowwell in the islands		Conditional transfer for Rural Water	Completed	39,600	0
Output: Borehole drilling and rehabilitation				44,016	0
LCII: Buwaiswa				36,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Buwaya		Conditional transfer for Rural Water	Completed	36,040	0
LCII: Isikiro				7,976	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	Completed	7,976	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	105,186
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Imanyiro		Conditional Grant for NAADS	N/A	18,040	0
				74,723	60,328
Sector: Works and Transport				74,723	60,328
LG Function: District, Urban and Community Access Roads				74,723	60,328
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,723	0
LCII: Mbaale				9,723	0
Item: 263204 Transfers to other govt. units					
Bulyampindi-mbaale 3 km in Imanyiro		Other Transfers from Central Government	N/A	9,723	0
				65,000	60,328
Output: District Roads Maintenance (URF)				65,000	60,328
LCII: Mbaale				65,000	60,328
Item: 263101 LG Conditional grants					
Mechanised maintenance of Mayuge-Isikiro 8km		Other Transfers from Central Government	N/A	65,000	60,328
				(Complete)	
Sector: Education				182,538	39,650
LG Function: Pre-Primary and Primary Education				130,181	19,893
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Bufulubi				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 classrooms and Hall at Makembo PS		LGMSD (Former LGDP)	Completed	50,000	0
				3,600	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Bufulubi				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kabuki P/S		LGMSD (Former LGDP)	Completed	3,600	0
				76,581	19,893
Output: Primary Schools Services UPE (LLS)				76,581	19,893
LCII: Bufulubi				4,257	1,225
Item: 263104 Transfers to other govt. units					
BISHOP HANNINGTON PS	Kyando Village	Conditional Grant to Primary Education	N/A	4,257	1,225

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	105,186
LCII: Magada				10,909	2,886
Item: 263104 Transfers to	other govt. units				
Wante PS	Wante	Conditional Grant to Primary Education	N/A	6,609	1,653
Namadudu PS	Namadudu	Conditional Grant to Primary Education	N/A	4,299	1,233
LCII: Mayuge				12,182	3,118
Item: 263104 Transfers to	other govt. units				
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	N/A	8,127	1,929
Bwiwula PS	Bwiwula Village	Conditional Grant to Primary Education	N/A	4,055	1,188
LCII: Mbaale				24,372	6,237
Item: 263104 Transfers to	other govt. units				
Magunga PS	Magunga	Conditional Grant to Primary Education	N/A	3,709	1,125
Makembo PS	Makembo	Conditional Grant to Primary Education	N/A	8,784	2,049
Mbaale PS	Mbaale	Conditional Grant to Primary Education	N/A	9,745	2,224
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	N/A	2,133	838
LCII: Nkombe				24,861	6,427
Item: 263104 Transfers to	other govt. units				
Lwanda PS	Lwanda	Conditional Grant to Primary Education	N/A	4,940	1,349
Bufulubi PS	Bufulubi Village	Conditional Grant to Primary Education	N/A	7,604	1,834
Luwerere PS	Luwerere	Conditional Grant to Primary Education	N/A	5,387	1,532
Lukungu PS	Lukungu	Conditional Grant to Primary Education	N/A	6,930	1,712
LG Function: Secondary Education				52,356	19,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,356	19,758
LCII: Bufulubi				52,356	19,758
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	105,186
Bufulubi SS		Conditional Grant to Secondary Education	N/A	52,356	19,758
Sector: Health				13,350	5,208
LG Function: Primary Healthcare				13,350	5,208
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	1,324
LCII: Mbaale				6,848	1,324
Item: 263317 Conditional transfers for District Hospitals					
Kyando HC II		Conditional Grant to NGO Hospitals	N/A	6,848	1,324
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502	3,884
LCII: Bufulubi				1,500	974
Item: 263204 Transfers to other govt. units					
BUFULUBI HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bufulubi HC II		Conditional Grant to PHC - development	N/A	0	974
LCII: Magada				1,500	970
Item: 263204 Transfers to other govt. units					
MAGADA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Magada HC II		Conditional Grant to PHC - development	N/A	0	970
LCII: Mayuge				1,500	975
Item: 263204 Transfers to other govt. units					
BWIWULA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bwiwula HC II		Conditional Grant to PHC - development	N/A	0	975
LCII: Nkombe				2,002	965
Item: 263204 Transfers to other govt. units					
NKOMBE HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Item: 263313 Conditional transfers for PHC- Non wage					
Nkombe HC II		Conditional Grant to PHC - development	N/A	0	965

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	105,186
Sector: Water and Environment				51,278	0
LG Function: Rural Water Supply and Sanitation				51,278	0
<i>Capital Purchases</i>					
Output: Spring protection				3,450	0
LCII: Not Specified				3,450	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 spring wells in Imanyiro S/c		Conditional transfer for Rural Water	Completed	3,450	0
Output: Shallow well construction				7,800	0
LCII: Mayuge				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Imanyiro		Conditional transfer for Rural Water	Completed	7,800	0
Output: Borehole drilling and rehabilitation				40,028	0
LCII: Bufulubi				36,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Imanyiro		Conditional transfer for Rural Water	Completed	36,040	0
LCII: Magada				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 boreholes		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		855,774	10,930
Sector: Agriculture				40,761	0
LG Function: Agricultural Advisory Services				40,761	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,761	0
LCII: Not Specified				40,761	0
Item: 263329 NAADS					
Jagusi		Conditional Grant for NAADS	N/A	20,381	0
Kityerera		Conditional Grant for NAADS	N/A	20,381	0
Sector: Works and Transport				713,009	0
LG Function: District, Urban and Community Access Roads				713,009	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				709,009	0
LCII: Sagitu				709,009	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Dembe-Naluwerere 2 km		Other Transfers from Central Government	Completed	150,000	0
CAIIP Maganda-Dembe 2km		Other Transfers from Central Government	Completed	150,000	0
CAIIP Dembe - Busweta 4.5km		Other Transfers from Central Government	Completed	209,514	0
CAIIP Busweta-Naluwerere 3km		Other Transfers from Central Government	Completed	199,496	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	0
LCII: Jagusi				4,000	0
Item: 263204 Transfers to other govt. units					
Bukabambwe-Buyako Beach		Other Transfers from Central Government	N/A	4,000	0
Sector: Education				26,817	8,011
LG Function: Pre-Primary and Primary Education				26,817	8,011
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,817	8,011
LCII: Bumba				5,008	1,394
Item: 263104 Transfers to other govt. units					
BUMBA ISLAND PS	Bumba Village	Conditional Grant to Primary Education	N/A	5,008	1,394
LCII: Jagusi				8,717	2,476
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		855,774	10,930
Gori Island PS	Goli Village	Conditional Grant to Primary Education	N/A	3,709	1,115
Jagusi PS	Jagusi Village	Conditional Grant to Primary Education	N/A	5,008	1,362
LCII: Kaaza				3,752	1,136
Item: 263104 Transfers to other govt. units					
Kaaza Island PS	Kaaza Village	Conditional Grant to Primary Education	N/A	3,752	1,136
LCII: Masolya				2,580	892
Item: 263104 Transfers to other govt. units					
Masolya PS	Masolya	Conditional Grant to Primary Education	N/A	2,580	892
LCII: Sagitu				2,959	989
Item: 263104 Transfers to other govt. units					
Sagitu PS	Sagitu	Conditional Grant to Primary Education	N/A	2,959	989
LCII: Serinyabi				3,802	1,124
Item: 263104 Transfers to other govt. units					
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	N/A	3,802	1,124
Sector: Health				75,187	2,919
LG Function: Primary Healthcare				75,187	2,919
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Masolya				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Masolya HC II		Conditional Grant to PHC - development	Completed	30,000	0
Output: Staff houses construction and rehabilitation				39,987	0
LCII: Masolya				39,987	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Masolya HC II	Wabulunge Village	Conditional Grant to PHC - development	Completed	39,987	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	2,919
LCII: Jagusi				1,800	982
Item: 263204 Transfers to other govt. units					
JAGUSI HC II		Conditional Grant to PHC- Non wage	N/A	1,800	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		855,774	10,930
Jagusi HC II		Conditional Grant to PHC - development	N/A	0	982
LCII: Masolya				1,600	964
Item: 263204 Transfers to other govt. units					
MASOLYA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Masolya HC II		Conditional Grant to PHC - development	N/A	0	964
LCII: Sagitu				1,800	974
Item: 263204 Transfers to other govt. units					
SAGITU HC II		Conditional Grant to PHC- Non wage	N/A	1,800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sagitu HC II		Conditional Grant to PHC - development	N/A	0	974

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	84,529
Sector: Agriculture				20,381	0
LG Function: Agricultural Advisory Services				20,381	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,381	0
LCII: Not Specified				20,381	0
Item: 263329 NAADS					
Kigandalo		Conditional Grant for NAADS	N/A	20,381	0
Sector: Works and Transport				19,707	0
LG Function: District, Urban and Community Access Roads				19,707	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,807	0
LCII: Kigandalo				12,807	0
Item: 263204 Transfers to other govt. units					
Walukoko-Namalege-Nakasuwa in kigandalo		Other Transfers from Central Government	N/A	12,807	0
Output: District Roads Maintenance (URF)				6,900	0
LCII: Kigandalo				6,900	0
Item: 263101 LG Conditional grants					
Routine manual maintenance Kigandalo - Busira 10km		Other Transfers from Central Government	N/A	6,900	0
Sector: Education				304,323	81,594
LG Function: Pre-Primary and Primary Education				73,083	19,113
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,083	19,113
LCII: Isenda				16,414	4,413
Item: 263104 Transfers to other govt. units					
Isenda PS	Isenda Village	Conditional Grant to Primary Education	N/A	6,534	1,639
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	N/A	6,871	1,771
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	N/A	3,010	1,003
LCII: Kigandalo				34,430	8,928
Item: 263104 Transfers to other govt. units					
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	N/A	8,169	1,937

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	84,529
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	N/A	8,186	1,940
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	N/A	1,829	783
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	N/A	6,264	1,590
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	N/A	5,218	1,400
Walukuba PS	Walukuba	Conditional Grant to Primary Education	N/A	4,763	1,277
LCII: Kyoga				22,239	5,772
Item: 263104 Transfers to other govt. units					
Maleka PS	Maleka	Conditional Grant to Primary Education	N/A	3,035	999
Bweza PS	Bweza Village	Conditional Grant to Primary Education	N/A	5,412	1,435
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	N/A	6,837	1,621
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	N/A	6,955	1,716
LG Function: Secondary Education				231,240	62,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,240	62,480
LCII: Kigandalo				101,503	29,719
Item: 263306 Conditional transfers for Secondary Salaries					
Kigandalo ss		Conditional Grant to Secondary Education	N/A	101,503	29,719
LCII: Kyoga				129,737	32,762
Item: 263306 Conditional transfers for Secondary Salaries					
Kyoga ss		Conditional Grant to Secondary Education	N/A	129,737	32,762
Sector: Health				28,245	2,936
LG Function: Primary Healthcare				28,245	2,936
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,245	2,936
LCII: Bugondo				1,542	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	84,529
BWALULA HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Isenda				0	974
Item: 263313 Conditional transfers for PHC- Non wage					
Bwalula HC II		Conditional Grant to PHC - development	N/A	0	974
LCII: Kigandalo				23,648	0
Item: 263204 Transfers to other govt. units					
KIGANDALO HC IV		Conditional Grant to PHC- Non wage	N/A	23,648	0
LCII: Kigulu				1,530	980
Item: 263204 Transfers to other govt. units					
BUGULU HC II		Conditional Grant to PHC- Non wage	N/A	1,530	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bugulu HC II		Conditional Grant to PHC - development	N/A	0	980
LCII: Kyoga				1,525	981
Item: 263204 Transfers to other govt. units					
KYOGA HC II		Conditional Grant to PHC- Non wage	N/A	1,525	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyoga HC II		Conditional Grant to PHC - development	N/A	0	981
Sector: Water and Environment				25,820	0
LG Function: Rural Water Supply and Sanitation				25,820	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	0
LCII: Kyoga				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Kigandalo		Conditional transfer for Rural Water	Completed	7,800	0
Output: Borehole drilling and rehabilitation				18,020	0
LCII: Kigandalo				18,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 boreholes in Kigandalo		Conditional transfer for Rural Water	Completed	18,020	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	59,024
Sector: Works and Transport				877,461	0
LG Function: District, Urban and Community Access Roads				877,461	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				844,314	0
LCII: Kityerera				844,314	0
Item: 231003 Roads and bridges (Depreciation)					
DLSP Kaluuba – Namwoba –Kityerera (Nkoko Technical) –Ituba Road 7.4km, Bubali –Maleka –Busuyi-Nakazigo Road 10.5km		Other Transfers from Central Government	Completed	418,019	0
DLSP Bugadde A - Bubaalule - Kikoma - Ntambi - Ntambi Beach Road. 6.8 km, Rehabilitation Of Bukoba –Namalere Road 3.1 km		Other Transfers from Central Government	Completed	426,295	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,310	0
LCII: Kityerera				14,310	0
Item: 263204 Transfers to other govt. units					
Kitovu -Lutale B 2.5km in Kityerera		Other Transfers from Central Government	N/A	14,310	0
Output: District Roads Maintenance (URF)				18,837	0
LCII: Kityerera				18,837	0
Item: 263101 LG Conditional grants					
Routine manual maintenance Bugadde- Kikokoli Maumu 9.3 km		Other Transfers from Central Government	N/A	6,417	0
Routine manual maintenance mashaga - bukalenzi 8km		Other Transfers from Central Government	N/A	5,520	0
Routine manual maintenance Bugadde Kabaganja 10km		Other Transfers from Central Government	N/A	6,900	0
Sector: Education				241,166	57,069
LG Function: Pre-Primary and Primary Education				98,798	21,110
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kityerera				15,000	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	59,024
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Katuba P/S		Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,798	21,110
LCII: Kityerera				29,717	7,210
Item: 263104 Transfers to other govt. units					
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	N/A	8,211	1,945
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	N/A	11,128	2,476
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	N/A	7,427	1,802
Busenda PS	Busenda village	Conditional Grant to Primary Education	N/A	2,951	987
LCII: Ndaiga				27,567	6,819
Item: 263104 Transfers to other govt. units					
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	N/A	1,863	789
Mitimito PS	Mitimito	Conditional Grant to Primary Education	N/A	7,259	1,771
Lutale PS	Lutale	Conditional Grant to Primary Education	N/A	9,172	2,120
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	N/A	9,273	2,138
LCII: Wandegeya				26,513	7,081
Item: 263104 Transfers to other govt. units					
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	N/A	4,847	1,332
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	N/A	4,679	1,302
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	N/A	5,792	1,504
Katuba PS	Katuba Village	Conditional Grant to Primary Education	N/A	6,196	1,578

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	59,024
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	N/A	4,999	1,365
<i>LG Function: Secondary Education</i>				142,368	35,959
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,368	35,959
LCII: Kityerera				142,368	35,959
Item: 263306 Conditional transfers for Secondary Salaries					
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	N/A	26,652	9,771
Little Rock SS		Conditional Grant to Secondary Education	N/A	115,716	26,188
Sector: Health				23,700	1,955
<i>LG Function: Primary Healthcare</i>				23,700	1,955
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,700	1,955
LCII: Kitovu				1,600	974
Item: 263204 Transfers to other govt. units					
KITOVU HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kitovu HC II		Conditional Grant to PHC - development	N/A	0	974
LCII: Kityerera				20,500	0
Item: 263204 Transfers to other govt. units					
KITYERERA HC IV		Conditional Grant to PHC- Non wage	N/A	20,500	0
LCII: Wandegeya				1,600	981
Item: 263204 Transfers to other govt. units					
WANDEGEYA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Wandegeya HC II		Conditional Grant to PHC - development	N/A	0	981
Sector: Water and Environment				58,048	0
<i>LG Function: Rural Water Supply and Sanitation</i>				58,048	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,048	0
LCII: Kityerera				58,048	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	59,024
Construction of 03 boreholes in Kityerera		Conditional transfer for Rural Water	Completed	54,060	0
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	55,056
Sector: Works and Transport				584,076	0
LG Function: District, Urban and Community Access Roads				584,076	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				554,844	0
LCII: Malongo				554,844	0
Item: 231003 Roads and bridges (Depreciation)					
DLSP Bukatabira-Namavundu Tc 5.2 Km,Bugade- Nakilima 2.8 Km, Bukatabira –Bulubudhe-Malongo 3.6km		Other Transfers from Central Government	Completed	554,844	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,672	0
LCII: Malongo				12,672	0
Item: 263204 Transfers to other govt. units					
Nango alliance PS in Malongo		Other Transfers from Central Government	N/A	12,672	0
Output: District Roads Maintenance (URF)				16,560	0
LCII: Malongo				16,560	0
Item: 263101 LG Conditional grants					
Routine manual maintenance Bumwena namoni 16km		Other Transfers from Central Government	N/A	11,040	0
Routine manual maintenance of Nkolongo Malindi 8km		Other Transfers from Central Government	N/A	5,520	0
Sector: Education				275,111	51,142
LG Function: Pre-Primary and Primary Education				145,592	22,315
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Bwondha				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Bwondha P/S	Wandago	Conditional Grant to SFG	Completed	40,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Wambete				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Bwondha P/S	Balita	Conditional Grant to SFG	Completed	15,000	0
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	55,056
Output: Primary Schools Services UPE (LLS)				90,592	22,315
LCII: Bwondha				25,122	5,924
Item: 263104 Transfers to other govt. units					
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	N/A	7,899	1,888
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	N/A	9,004	2,089
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	N/A	8,220	1,946
LCII: Malongo				36,689	9,411
Item: 263104 Transfers to other govt. units					
Malongo PS	Malongo	Conditional Grant to Primary Education	N/A	5,927	1,529
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	N/A	3,794	1,141
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	N/A	2,934	986
Buluuta Parents PS	Buluta Village	Conditional Grant to Primary Education	N/A	6,508	1,635
Buluta SDA PS	Buluta Village	Conditional Grant to Primary Education	N/A	5,935	1,530
Nango PS	Nango	Conditional Grant to Primary Education	N/A	11,592	2,591
LCII: Namadhi				28,781	6,980
Item: 263104 Transfers to other govt. units					
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	N/A	6,238	1,586
Kitovu PS	Kitovu	Conditional Grant to Primary Education	N/A	9,796	2,040
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	N/A	6,508	1,635
Namoni PS	Namoni	Conditional Grant to Primary Education	N/A	6,238	1,719
LG Function: Secondary Education				129,518	28,827
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,518	28,827

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	55,056
LCII: Malongo				129,518	28,827
Item: 263306 Conditional transfers for Secondary Salaries					
Malongo Ark and peas		Conditional Grant to Secondary Education	N/A	34,963	11,711
Malongo ss		Conditional Grant to Secondary Education	N/A	94,555	17,116
Sector: Health				11,500	3,914
LG Function: Primary Healthcare				11,500	3,914
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Malongo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of placenta pit at Malongo HC III		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,500	3,914
LCII: Bwondha				1,600	980
Item: 263204 Transfers to other govt. units					
BWONDHA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bwondha HC II		Conditional Grant to PHC - development	N/A	0	980
LCII: Malongo				6,300	1,960
Item: 263204 Transfers to other govt. units					
MALONGO HC III		Conditional Grant to PHC- Non wage	N/A	6,300	0
Item: 263313 Conditional transfers for PHC- Non wage					
Malongo HC III		Conditional Grant to PHC - development	N/A	0	1,960
LCII: Namoni				1,600	975
Item: 263204 Transfers to other govt. units					
NAMONI HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Namoni HC II		Conditional Grant to PHC - development	N/A	0	975
Sector: Water and Environment				40,028	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	55,056
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,028</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,028	0
LCII: Bwondha				36,040	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Malongo		Conditional transfer for Rural Water	Completed	36,040	0
LCII: Malongo				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	192,294
Sector: Agriculture				15,698	0
LG Function: Agricultural Advisory Services				15,698	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,698	0
LCII: Not Specified				15,698	0
Item: 263329 NAADS					
Mayuge Town Council		Conditional Grant for NAADS	N/A	15,698	0
Sector: Works and Transport				622,505	9,597
LG Function: District, Urban and Community Access Roads				622,505	9,597
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,277	0
LCII: Ikulwe				126,277	0
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for DLSP roads		Unspent balances – Locally Raised Revenues	Completed	126,277	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	0
LCII: Ikulwe				400,000	0
Item: 263104 Transfers to other govt. units					
Kigobero road 0.1km		Other Transfers from Central Government	N/A	40,000	0
Mapengo road		Other Transfers from Central Government	N/A	40,000	0
Kaguta road 0.8km		Other Transfers from Central Government	N/A	320,000	0
Output: Urban unpaved roads Maintenance (LLS)				70,492	0
LCII: Ikulwe				39,142	0
Item: 263102 LG Unconditional grants					
Igamba road		Other Transfers from Central Government	N/A	26,125	0
Kasugu -Buwolya 1km		Other Transfers from Central Government	N/A	13,017	0
LCII: Kasugu ward				10,450	0
Item: 263102 LG Unconditional grants					
Muduwa road 1 km		Other Transfers from Central Government	N/A	10,450	0
LCII: Kavule Ward				20,900	0
Item: 263102 LG Unconditional grants					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	192,294
Ngobi road 2km		Other Transfers from Central Government	N/A	20,900	0
Output: District Roads Maintainence (URF)				25,736	9,597
LCII: Ikulwe				25,736	9,597
Item: 263101 LG Conditional grants					
Emergency repairs		Other Transfers from Central Government	N/A	25,736	9,597
Sector: Education				658,847	163,612
LG Function: Pre-Primary and Primary Education				37,550	6,517
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,200	0
LCII: Kavule Ward				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Mayuge TC		LGMSD (Former LGDP)	Completed	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,350	6,517
LCII: Ikulwe				10,968	2,447
Item: 263104 Transfers to other govt. units					
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	N/A	10,968	2,447
LCII: Kasugu ward				9,603	1,840
Item: 263104 Transfers to other govt. units					
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	N/A	9,603	1,840
LCII: Kyebendo				9,779	2,230
Item: 263104 Transfers to other govt. units					
Kyebando PS	Kyebando	Conditional Grant to Primary Education	N/A	9,779	2,230
LG Function: Secondary Education				621,297	157,094
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				621,297	157,094
LCII: Ikulwe				72,056	17,926
Item: 263306 Conditional transfers for Secondary Salaries					
Sara Ntiro		Conditional Grant to Secondary Education	N/A	72,056	17,926
LCII: Kasugu ward				135,062	22,739
Item: 263306 Conditional transfers for Secondary Salaries					
Mayuge Hill		Conditional Grant to Secondary Education	N/A	101,163	10,094

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	192,294
Mayuge Central		Conditional Grant to Secondary Education	N/A	33,898	12,645
LCII: Kyebendo				414,179	116,430
Item: 263306 Conditional transfers for Secondary Salaries					
Delta SS		Conditional Grant to Secondary Education	N/A	175,677	43,731
Bunya SS		Conditional Grant to Secondary Education	N/A	238,502	72,699
Sector: Health				74,927	1,956
LG Function: Primary Healthcare				74,927	1,956
<i>Capital Purchases</i>					
Output: Other Capital				20,540	0
LCII: Kasugu ward				20,540	0
Item: 231007 Other Fixed Assets (Depreciation)					
completion of fencing of Mayuge HC III		Conditional Grant to PHC - development	Completed	12,000	0
Payment of retention for completed projects		Conditional Grant to PHC - development	Completed	8,540	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,387	1,956
LCII: Kasugu ward				19,387	1,956
Item: 263204 Transfers to other govt. units					
Mayuge HC III		Conditional Grant to PHC- Non wage	N/A	19,387	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mayuge HC III		Conditional Grant to PHC - development	N/A	0	1,956
Output: Standard Pit Latrine Construction (LLS.)				35,000	0
LCII: Kasugu ward				35,000	0
Item: 263331 Conditional transfers for PHC - development					
Mayuge HC III		Conditional Grant to PHC - development	N/A	35,000	0
Sector: Water and Environment				72,900	12,199
LG Function: Rural Water Supply and Sanitation				72,900	12,199
<i>Capital Purchases</i>					
Output: Spring protection				6,900	0
LCII: Ikulwe				6,900	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	192,294
Construction of 2 spring wells in baitambogwe S/c		Conditional transfer for Rural Water	Completed	6,900	0
Output: Borehole drilling and rehabilitation				66,000	12,199
LCII: Ikulwe				66,000	12,199
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 11 boreholes under LGMSD		LGMSD (Former LGDP)	Completed	66,000	12,199
Sector: Public Sector Management				127,592	4,930
LG Function: District and Urban Administration				127,592	4,930
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,592	4,930
LCII: Ikulwe				94,592	4,930
Item: 231001 Non Residential buildings (Depreciation)					
Completion of second phase administration block	District Headquarters	Locally Raised Revenues	Completed	94,592	4,930
Output: Vehicles & Other Transport Equipment				33,000	0
LCII: Ikulwe				33,000	0
Item: 231004 Transport equipment					
Payment for the CAOs Vehilce under the loan revolving scheme	Mayuge District Headquarters	District Unconditional Grant - Non Wage	Completed	33,000	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	22,000
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Mpungwe		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				12,821	0
LG Function: District, Urban and Community Access Roads				12,821	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,956	0
LCII: Muggi				6,956	0
Item: 263204 Transfers to other govt. units					
Buwalira-Buyere 3km in Mpungwe		Other Transfers from Central Government	N/A	6,956	0
Output: District Roads Maintenance (URF)				5,865	0
LCII: Maina				5,865	0
Item: 263101 LG Conditional grants					
Routine manual maintenance of Mpungwe-kyoga 8.5 km		Other Transfers from Central Government	N/A	5,865	0
Sector: Education				125,361	18,724
LG Function: Pre-Primary and Primary Education				125,361	18,724
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Maina				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
CConstruction of a two classroom block at Buwanuka P/S	Namatooke	Conditional Grant to SFG	Completed	40,000	0
Output: Provision of furniture to primary schools				7,200	0
LCII: Maina				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Balita P/S		LGMSD (Former LGDP)	Completed	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,161	18,724
LCII: Maina				20,523	4,019
Item: 263104 Transfers to other govt. units					
Mwezi PS	Mwezi	Conditional Grant to Primary Education	N/A	4,670	1,141

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	22,000
BALIITA PS	Balita Village	Conditional Grant to Primary Education	N/A	15,852	2,878
LCII: Muggi				30,636	6,905
Item: 263104 Transfers to other govt. units					
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	N/A	11,069	1,992
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	N/A	3,499	1,087
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	N/A	7,613	1,836
Minoni PS	Minoni	Conditional Grant to Primary Education	N/A	8,456	1,989
LCII: Wairama				24,170	6,835
Item: 263104 Transfers to other govt. units					
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	N/A	5,572	1,408
Maina PS	Maina	Conditional Grant to Primary Education	N/A	4,181	1,903
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	N/A	6,542	1,641
Buyere PS	Buyere Village	Conditional Grant to Primary Education	N/A	7,874	1,883
LCII: Wamulongo				2,833	966
Item: 263104 Transfers to other govt. units					
Namatoke PS	Namatoke	Conditional Grant to Primary Education	N/A	2,833	966
Sector: Health				11,492	3,275
LG Function: Primary Healthcare				11,492	3,275
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Muggi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of placenta pit at Muggi		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	1,321
LCII: Maina				6,408	1,321
Item: 263317 Conditional transfers for District Hospitals					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	22,000
UDHA maina HC II		Conditional Grant to NGO Hospitals	N/A	6,408	1,321
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084	1,954
LCII: Buyere				0	980
Item: 263313 Conditional transfers for PHC- Non wage					
Muggi HC II		Conditional Grant to PHC - development	N/A	0	980
LCII: Muggi				1,542	0
Item: 263204 Transfers to other govt. units					
MUGGI HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Wairama				1,542	974
Item: 263204 Transfers to other govt. units					
KASUTAIME HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasutaime HC II		Conditional Grant to PHC - development	N/A	0	974
Sector: Water and Environment				33,921	0
LG Function: Rural Water Supply and Sanitation				33,921	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	0
LCII: Wamulongo				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Mpungwe		Conditional transfer for Rural Water	Completed	7,800	0
Output: Borehole drilling and rehabilitation				26,121	0
LCII: Muggi				18,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 boreholes in Mpungwe		Conditional transfer for Rural Water	Completed	18,020	0
LCII: Wamulongo				8,101	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	Completed	8,101	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	104,945
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Wairasa		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				171,568	76,829
LG Function: District, Urban and Community Access Roads				171,568	76,829
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,875	0
LCII: Wandago				8,875	0
Item: 263204 Transfers to other govt. units					
Wandago a-b 3km in Wairasa		Other Transfers from Central Government	N/A	8,875	0
Output: District Roads Maintenance (URF)				162,693	76,829
LCII: Busuyi				162,693	76,829
Item: 263101 LG Conditional grants					
Mechanised maintenance Busuyi-musoli-busalmu-wairasa 11km		Other Transfers from Central Government	N/A	157,863	76,829
Routine manual maintenance Busuyi - Busalmu-wairasa 7km		Other Transfers from Central Government	(Partially Complete) N/A	4,830	0
Sector: Education				175,956	23,219
LG Function: Pre-Primary and Primary Education				139,217	16,214
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Wabulungu				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Wabulungu P/S		Conditional Grant to SFG	Completed	40,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Buwaiswa				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Magamaga Army P/S	Bute	Conditional Grant to SFG	Completed	15,000	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	104,945
Output: Provision of furniture to primary schools				10,800	0
LCII: Busuyi				7,200	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Army School		LGMSD (Former LGDP)	Completed	7,200	0
LCII: Wabulungu				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Wabulungu		LGMSD (Former LGDP)	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,417	16,214
LCII: Busuyi				29,751	7,317
Item: 263104 Transfers to other govt. units					
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	N/A	10,487	2,250
Musoli PS	Musoli	Conditional Grant to Primary Education	N/A	6,576	1,647
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	N/A	6,913	1,501
Busuyi PS	Busuyi Village	Conditional Grant to Primary Education	N/A	5,775	1,919
LCII: Wabulungu				39,428	7,917
Item: 263104 Transfers to other govt. units					
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	N/A	5,151	3,113
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	N/A	9,399	1,708
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	N/A	10,251	1,708
Wandago PS	Wandago	Conditional Grant to Primary Education	N/A	14,627	1,388
LCII: Wandago				4,239	979
Item: 263104 Transfers to other govt. units					
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	N/A	4,239	979
LG Function: Secondary Education				36,738	7,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,738	7,005

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	104,945
LCII: Iguluibi				36,738	7,005
Item: 263306 Conditional transfers for Secondary Salaries					
St peters Iguluibi ss		Conditional Grant to Secondary Education	N/A	36,738	7,005
Sector: Health				37,334	4,897
LG Function: Primary Healthcare				37,334	4,897
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				24,811	0
LCII: Musoli				24,811	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff at Buyugu HC II		Conditional Grant to PHC - development	Completed	24,811	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,523	4,897
LCII: Busuyi				2,002	978
Item: 263204 Transfers to other govt. units					
BUSUYI HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Item: 263313 Conditional transfers for PHC- Non wage					
Busuyi HC II		Conditional Grant to PHC - development	N/A	0	978
LCII: Musoli				1,500	982
Item: 263204 Transfers to other govt. units					
NTINKALU Hc II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ntinkalu HC II		Conditional Grant to PHC - development	N/A	0	982
LCII: Wabulungu				7,521	2,937
Item: 263204 Transfers to other govt. units					
WABULUNGUHC HC III		Conditional Grant to PHC- Non wage	N/A	7,521	0
Item: 263313 Conditional transfers for PHC- Non wage					
Magamaga barracks HC II		Conditional Grant to PHC - development	N/A	0	980
Wabulungu HC III		Conditional Grant to PHC - development	N/A	0	1,957
LCII: Wandago				1,500	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	104,945
MAGAMAGA		Conditional Grant to	N/A	1,500	0
BARRACKS HC II		PHC- Non wage			
Sector: Water and Environment				40,028	0
LG Function: Rural Water Supply and Sanitation				40,028	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,028	0
LCII: Wabulungu				40,028	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 borehole in wairasa		Conditional transfer for Rural Water	Completed	36,040	0
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 1****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>		313,858	48,738
Sector: Works and Transport				207,245	48,738
LG Function: District, Urban and Community Access Roads				207,245	48,738
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	34,430
LCII: Not Specified				109,364	34,430
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	109,364	34,430
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				26,125	14,308
LCII: Not Specified				26,125	14,308
Item: 263102 LG Unconditional grants					
Kyebando road 2.5 km		Other Transfers from Central Government	N/A	26,125	14,308
Output: District Roads Maintenance (URF)				71,756	0
LCII: Not Specified				71,756	0
Item: 263101 LG Conditional grants					
Mechanised maintenance of Bugadde-Bukoba 5km		Not Specified	N/A	71,756	0
Sector: Social Development				106,613	0
LG Function: Community Mobilisation and Empowerment				106,613	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				106,613	0
LCII: Not Specified				106,613	0
Item: 263204 Transfers to other govt. units					
Tranfers to the 13 LLGs		Not Specified	N/A	106,613	0

Vote: 535 Mayuge District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 535 Mayuge District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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