

Vote: 535 Mayuge District

2014/15 Quarter 2

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: 23/03/2015

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

Vote: 535 Mayuge District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	691,524	281,362	41%
2a. Discretionary Government Transfers	2,747,428	987,751	36%
2b. Conditional Government Transfers	19,352,103	9,529,558	49%
2c. Other Government Transfers	7,242,575	1,768,455	24%
3. Local Development Grant	782,160	390,656	50%
4. Donor Funding	1,168,283	470,346	40%
Total Revenues	31,984,073	13,428,128	42%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % <i>Budget Released</i>		
		Cumulative Releases	Cumulative Expenditure		% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,196,462	675,104	671,954	56%	56%	100%
2 Finance	640,310	237,354	236,772	37%	37%	100%
3 Statutory Bodies	840,342	266,304	266,138	32%	32%	100%
4 Production and Marketing	886,833	255,964	212,931	29%	24%	83%
5 Health	3,291,519	1,442,324	1,342,906	44%	41%	93%
6 Education	16,127,374	7,812,142	7,643,321	48%	47%	98%
7a Roads and Engineering	6,341,164	672,556	638,143	11%	10%	95%
7b Water	804,190	379,504	349,607	47%	43%	92%
8 Natural Resources	203,720	109,994	109,955	54%	54%	100%
9 Community Based Services	460,321	262,165	210,579	57%	46%	80%
10 Planning	1,124,650	1,112,450	1,108,717	99%	99%	100%
11 Internal Audit	67,189	22,446	22,446	33%	33%	100%
Grand Total	31,984,073	13,248,307	12,813,469	41%	40%	97%
Wage Rec't:	14,844,277	7,200,073	7,281,054	49%	49%	101%
Non Wage Rec't:	8,457,240	4,587,346	4,387,811	54%	52%	96%
Domestic Dev't	7,514,273	1,170,364	866,488	16%	12%	74%
Donor Dev't	1,168,283	290,525	278,116	25%	24%	96%

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

The District received UGX 13,428,128,000 by the end of the quarter. This represented a 42% performance against the district approved budget of UGX 31,984,073,000. An under performance is observed in other government transfers at 24% 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, 7,200,073,000 was wage, shs4,587,346,000 as non wage recurrent, shs 1,170,364,000 domestic development and shs shs 290,525,000 donor funds. With respect to expenditure, the District spent shs 12,813,469,000 representing 97% performance. Underexpenditure is observed in the departments of community . The departments received af funds for groups however, the groups had not transferred. By end of quarter two, Shs 179,820,121 is reflected in the system as funds not transferred to the

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Summary: Overview of Revenues and Expenditures

departments. These were transferred as funds for immunisation from UNICEF awaiting implementation in the thirdquarter.

Vote: 535 Mayuge District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,524	281,362	41%
Market/Gate Charges	104,425	33,950	33%
Rentals	23,419	0	0%
Fish movement permits	17,589	1,671	10%
Ground rent	1,250	140	11%
Land Fees	13,500	370	3%
Liquor licences	1,600	0	0%
Local Service Tax	82,723	187,206	226%
Business licences	103,563	11,596	11%
Occupational Permits	29,163	3,742	13%
Application Fees	11,083	0	0%
Park Fees	51,944	9,440	18%
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	350	17%
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	6,004	15%
Registration of Businesses	13,850	1,124	8%
Plan Approval	500	0	0%
Others	75,545	18,211	24%
2a. Discretionary Government Transfers	2,747,428	987,751	36%
District Unconditional Grant - Non Wage	741,116	370,558	50%
Hard to reach allowances	442,329	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	80,981	65%
Transfer of District Unconditional Grant - Wage	1,377,350	505,492	37%
Urban Unconditional Grant - Non Wage	61,439	30,720	50%
2b. Conditional Government Transfers	19,352,103	9,529,558	49%
Conditional Grant to Functional Adult Lit	20,629	10,314	50%
Conditional Grant to Secondary Education	2,084,192	1,042,672	50%
Conditional Grant to Primary Salaries	9,005,563	4,808,114	53%
Conditional Grant to Primary Education	897,070	434,208	48%
Conditional Grant to PHC Salaries	1,548,032	862,578	56%
Conditional Grant to PHC- Non wage	203,142	101,698	50%
Conditional Grant to PHC - development	134,338	67,168	50%
Conditional Grant to NGO Hospitals	200,940	100,470	50%
Conditional Grant to Agric. Ext Salaries	57,005	79,266	139%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	3,570	50%
Conditional Grant for NAADS	250,536	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	57,096	39%

Vote: 535 Mayuge District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Secondary Salaries	1,429,821	740,623	52%
Conditional Grant to Community Devt Assistants Non Wage	5,226	2,612	50%
Conditional Grant to PAF monitoring	61,136	30,568	50%
Conditional transfers to School Inspection Grant	56,587	28,252	50%
Conditional transfers to DSC Operational Costs	42,968	21,484	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to SFG	483,914	241,956	50%
Construction of Secondary Schools	177,161	87,584	49%
Conditional transfers to Special Grant for PWDs	39,286	19,642	50%
NAADS (Districts) - Wage	198,095	89,670	45%
Conditional transfers to Production and Marketing	148,539	74,270	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	12,600	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	370,565	185,282	50%
Conditional transfer for Rural Water	672,358	336,178	50%
Conditional Grant to Women Youth and Disability Grant	18,817	9,408	50%
Conditional Grant to Tertiary Salaries	932,678	48,214	5%
2c. Other Government Transfers	7,242,575	1,768,455	24%
Roads maintenance (URF)	1,454,729	631,088	43%
UBOS (Census 2014)	918,989	984,939	107%
Support to PLE	17,911	15,450	86%
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	21,934	1%
Youth Livelihood Programme (YLP)	1,000	86,398	8640%
3. Local Development Grant	782,160	390,656	50%
LGMSD (Former LGDP)	782,160	390,656	50%
4. Donor Funding	1,168,283	470,346	40%
NTD	62,000	98,685	159%
SDS	583,670	78,952	14%
Irish Aid (Support to Gender Based Violence Project)	29,724	7,567	25%
Sight savers	17,914	25,770	144%
UNICEF	160,000	253,295	158%
Unspent balances - donor	24,975	6,077	24%
WHO	290,000	0	0%
Total Revenues	31,984,073	13,428,128	42%

(i) Cummulative Performance for Locally Raised Revenues

The district received a total of shs 281,362,000 as locally raised revenue in the quarter under review representing 41% performance. The best performing source was local service tax at 226% 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 13,428,128,000 realized in the quarter, shs 9,529,558,000 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

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Summary: Cumulative Revenue Performance

funds are actually salaries . Almost all the central government transfers performed over 100% in the quarter with the exception of tertiary salary at 4% 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 470,346,000 as donor revenue in the quarter under review. This is 40% of the annual budget. The under performance is attributed to reduced Irish aid

Vote: 535 Mayuge District**2014/15 Quarter 2****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	553,295	61%	230,051	274,215	119%
Conditional Grant to PAF monitoring	22,917	14,773	64%	5,729	7,218	126%
Locally Raised Revenues	82,402	81,460	99%	33,349	36,032	108%
Multi-Sectoral Transfers to LLGs	326,374	164,850	51%	72,966	87,947	121%
District Unconditional Grant - Non Wage	98,680	116,449	118%	24,670	52,810	214%
Transfer of District Unconditional Grant - Wage	373,345	175,763	47%	93,336	90,208	97%
<i>Development Revenues</i>	292,744	121,808	42%	48,474	85,373	176%
Donor Funding	55,357	14,314	26%	13,839	14,314	103%
LGMSD (Former LGDP)	100,956	77,908	77%	25,239	60,846	241%
Multi-Sectoral Transfers to LLGs	37,584	24,657	66%	9,396	10,213	109%
District Unconditional Grant - Non Wage	98,847	4,930	5%	0	0	
Total Revenues	1,196,462	675,104	56%	278,525	359,588	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	903,718	552,398	61%	228,987	317,588	139%
Wage	498,539	256,744	51%	124,635	171,189	137%
Non Wage	405,179	295,654	73%	104,353	146,399	140%
<i>Development Expenditure</i>	292,744	119,556	41%	49,538	83,121	168%
Domestic Development	237,387	105,242	44%	35,699	68,807	193%
Donor Development	55,357	14,314	26%	13,839	14,314	103%
Total Expenditure	1,196,462	671,954	56%	278,525	400,708	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		898	0%			
<i>Development Balances</i>		2,252	1%			
Domestic Development		2,252	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,150	0%			

The department received shs 675,104,000 representing a 56% against the annual budget and for the quarter under review shs 359,588,000 was received (129%) which was slightly over the plan for the quarter. An overperformance is observed under the item of LGMSD at 241%, Locally Raised Revenues 108%, 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 accelerated transfer to the department thereby resulting in overperformance. On the other hand however, there was a 0% attached to donor item which is attributed to non realisation of SDS funds (SDS grant B) to the sector because SDS funding was cut. By end of quarter, the department had unspent of shs 3,150,000. out of this figure shs 2,252,000 were funds for capacity building beneficiaries. 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 funds committed for the Capacity building beneficiaries who had not yet presented the requirements to the coordinator

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	58
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,196,462	671,954
Cost of Workplan (US\$ '000):	1,196,462	671,954

held the independence celebrations, facilitated officers to attend a LVRLAC meeting and ULGA AGM in Mwanza, routine supervision was also undertaken as well as supported timely payment of salaries

Vote: 535 Mayuge District**2014/15 Quarter 2****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	236,929	37%	155,775	106,589	68%
Conditional Grant to PAF monitoring	2,800	0	0%	700	0	0%
Locally Raised Revenues	56,364	26,657	47%	14,091	12,028	85%
Multi-Sectoral Transfers to LLGs	302,537	104,661	35%	75,634	42,946	57%
District Unconditional Grant - Non Wage	104,937	37,638	36%	23,879	17,628	74%
Transfer of District Unconditional Grant - Wage	165,882	67,973	41%	41,471	33,987	82%
<i>Development Revenues</i>	7,790	426	5%	1,947	426	22%
Multi-Sectoral Transfers to LLGs	7,790	426	5%	1,947	426	22%
Total Revenues	640,310	237,354	37%	157,722	107,014	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,520	236,346	37%	155,775	121,928	78%
Wage	165,882	67,973	41%	41,471	33,987	82%
Non Wage	466,638	168,373	36%	114,304	87,941	77%
<i>Development Expenditure</i>	7,790	426	5%	1,947	426	22%
Domestic Development	7,790	426	5%	1,947	426	22%
Donor Development	0	0		0	0	
Total Expenditure	640,310	236,772	37%	157,722	122,354	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		583	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		583	0%			

The department received 237,354,000 representing 37% performance against the annual budget and for the quarter under review shs 107,014,000 was received (68%). 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 budget conference which transformed into non allocation of funds to some beneficiary department inclusive was also finance. By end of quarter two, the department had shs 583,000 as unspent.

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

The balance funds were for account maintenance

(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 2****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	187205000
Value of Hotel Tax Collected	3200000	0
Value of Other Local Revenue Collections	627194517	212809525
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	30/09/2015
Function Cost (US\$ '000)	640,310	236,772
Cost of Workplan (US\$ '000):	640,310	236,772

Evaluation of revenue centers, books of accounts in schools monitored.

Vote: 535 Mayuge District**2014/15 Quarter 2****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	266,304	32%	208,612	133,410	64%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	4,000	40%	2,500	2,000	80%
Conditional transfers to DSC Operational Costs	42,968	21,484	50%	10,742	10,742	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	57,096	39%	36,504	28,080	77%
Conditional transfers to Councillors allowances and Ex	85,708	12,600	15%	22,650	6,300	28%
Locally Raised Revenues	64,445	27,691	43%	13,415	12,565	94%
Multi-Sectoral Transfers to LLGs	88,288	34,152	39%	22,072	18,804	85%
District Unconditional Grant - Non Wage	119,983	40,800	34%	29,996	18,415	61%
Transfer of District Unconditional Grant - Wage	230,290	45,421	20%	57,573	24,974	43%
Total Revenues	840,342	266,304	32%	208,612	133,410	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	840,341	266,138	32%	208,612	145,477	70%
Wage	400,829	111,517	28%	100,207	57,554	57%
Non Wage	439,512	154,621	35%	108,405	87,922	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	840,341	266,138	32%	208,612	145,477	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166	0%			

The department received shs 266,304,000 against the annual budget. Specifically for the quarter under review shs 133,410,000 was realised making 64% outturn. There was poor budget performance in the item of District non wage because of the low local revenue. By end of quarter two there was shs 166,000 as un spent.

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

The unspent funds were for maintaining the bank account

(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	0
No. of Auditor Generals queries reviewed per LG	15	10
No. of LG PAC reports discussed by Council	5	3
Function Cost (UShs '000)	840,341	266,138

Vote: 535 Mayuge District**2014/15 Quarter 2*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	840,341	266,138

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 2****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	220,189	40%	153,156	61,585	40%
Conditional Grant to Agric. Ext Salaries	57,005	79,266	139%	14,251	37,866	266%
Conditional transfers to Production and Marketing	66,843	38,495	58%	16,711	17,495	105%
NAADS (Districts) - Wage	198,095	89,670	45%	66,032	0	0%
Locally Raised Revenues	8,059	617	8%	2,015	406	20%
Multi-Sectoral Transfers to LLGs	39,985	180	0%	9,996	180	2%
District Unconditional Grant - Non Wage	15,004	883	6%	3,751	594	16%
Transfer of District Unconditional Grant - Wage	161,602	11,078	7%	40,401	5,044	12%
<i>Development Revenues</i>	340,240	35,775	11%	85,060	19,640	23%
Conditional Grant for NAADS	250,536	0	0%	62,634	0	0%
Conditional transfers to Production and Marketing	81,696	35,775	44%	20,424	19,640	96%
Other Transfers from Central Government	8,008	0	0%	2,002	0	0%
Total Revenues	886,833	255,964	29%	238,216	81,225	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,592	212,931	39%	153,110	65,485	43%
Wage	416,702	180,034	43%	121,010	42,910	35%
Non Wage	129,890	32,897	25%	32,100	22,575	70%
<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	212,931	24%	238,216	65,485	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,258	1%			
<i>Development Balances</i>		35,775	11%			
Domestic Development		35,775	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,033	5%			

The department received shs 255,964,000 (29%) against the annual budget. For the in the quarter under review the shs 81,225,000 was received reflecting a 20% performance. This was lower than planned .There were poor budget performance of locally raised revenue and district unconditional grant non wage at 20% and 16% 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. By close of the quarter shs 43,033,000 were 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 funds are meant for capital development however, it should be noted that the period is for clearing firms and therefore the inputs would be procured when the rain starts.

(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 2****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	1200
No. of livestock by type undertaken in the slaughter slabs	8540	16110
Quantity of fish harvested	7213	2180
No. of parishes receiving anti-vermin services	8	8
No. of tsetse traps deployed and maintained	280	280
Number of anti vermin operations executed quarterly	36	8
Function Cost (US\$ '000)	420,672	211,433
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	0
No of businesses inspected for compliance to the law	50	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	2,080	1,498
Cost of Workplan (US\$ '000):	886,832	212,931

1516 tonnes of fish harvested, vermin operations conducted

Vote: 535 Mayuge District**2014/15 Quarter 2****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	1,078,588	53%	512,994	533,649	104%
Conditional Grant to PHC Salaries	1,548,032	862,578	56%	387,008	425,654	110%
Conditional Grant to PHC- Non wage	203,142	101,698	50%	51,752	50,817	98%
Conditional Grant to NGO Hospitals	200,940	100,470	50%	50,235	50,235	100%
Locally Raised Revenues	5,724	359	6%	1,431	359	25%
Multi-Sectoral Transfers to LLGs	31,472	12,957	41%	7,868	6,058	77%
District Unconditional Grant - Non Wage	10,656	526	5%	2,664	526	20%
Hard to reach allowances	48,144	0	0%	12,036	0	0%
<i>Development Revenues</i>	1,243,409	363,736	29%	333,384	186,254	56%
Conditional Grant to PHC - development	134,338	67,168	50%	27,000	33,584	124%
Unspent balances - donor		6,077		0	0	
Donor Funding	1,022,159	262,566	26%	288,689	142,669	49%
LGMSD (Former LGDP)	20,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	66,912	27,924	42%	17,695	10,000	57%
Total Revenues	3,291,519	1,442,324	44%	846,378	719,903	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,048,110	1,065,628	52%	511,876	531,383	104%
Wage	1,548,032	862,578	56%	387,008	425,654	110%
Non Wage	500,078	203,050	41%	124,868	105,729	85%
<i>Development Expenditure</i>	1,243,409	277,278	22%	334,502	148,314	44%
Domestic Development	221,250	13,476	6%	79,504	10,450	13%
Donor Development	1,022,159	263,802	26%	254,999	137,864	54%
Total Expenditure	3,291,519	1,342,906	41%	846,378	679,697	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,960	1%			
<i>Development Balances</i>		86,458	7%			
Domestic Development		81,616	37%			
Donor Development		4,842	0%			
Total Unspent Balance (Provide details as an annex)		99,418	3%			

The department received shs1,442,324,000 (44%) against annual budget. For the quarter under review shs 719,903,000 was received representing 85% performance. This was lower than planned in the quarter. All the central government conditional transfers performed at 100%. The overall expenditure was at 80%. By end of quarter two the department had shs 99,418,000 in totality as unspent out of which shs 81,482,896 was unspent at District and the rest of the funds were unspent at LLGs. 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.

(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 2****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	2205
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	518
Number of outpatients that visited the NGO hospital facility	34531	11627
Number of outpatients that visited the NGO Basic health facilities	26000	9255
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	167
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	1261
Number of trained health workers in health centers	306	290
Number of outpatients that visited the Govt. health facilities.	433414	159396
Number of inpatients that visited the Govt. health facilities.	5394	3052
No. and proportion of deliveries conducted in the Govt. health facilities	9566	3735
%age of approved posts filled with qualified health workers	70	0
No. of children immunized with Pentavalent vaccine	11528	8444
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	1,342,906
Cost of Workplan (UShs '000):	3,291,519	1,342,906

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 2****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	7,433,010	49%	4,262,836	3,770,835	88%
Conditional Grant to Tertiary Salaries	932,678	48,214	5%	233,169	25,208	11%
Conditional Grant to Primary Salaries	9,005,563	4,808,114	53%	2,460,082	2,457,636	100%
Conditional Grant to Secondary Salaries	1,429,821	740,623	52%	357,455	342,096	96%
Conditional Grant to Primary Education	897,070	434,208	48%	299,023	209,515	70%
Conditional Grant to Secondary Education	2,084,192	1,042,672	50%	694,731	521,336	75%
Conditional transfers to School Inspection Grant	56,587	28,252	50%	9,569	14,105	147%
Conditional Transfers for Non Wage Technical Institut	370,565	185,282	50%	69,481	92,641	133%
Locally Raised Revenues	11,241	40,740	362%	2,810	31,859	1134%
Other Transfers from Central Government	17,911	17,648	99%	17,911	15,450	86%
Multi-Sectoral Transfers to LLGs	1,106	0	0%	277	0	0%
District Unconditional Grant - Non Wage	20,927	58,842	281%	5,232	46,693	892%
Transfer of District Unconditional Grant - Wage	58,198	28,415	49%	14,550	14,296	98%
Hard to reach allowances	394,184	0	0%	98,546	0	0%
<i>Development Revenues</i>	847,330	379,132	45%	190,332	185,581	98%
Conditional Grant to SFG	483,914	241,956	50%	120,978	120,978	100%
Construction of Secondary Schools	177,161	87,584	49%	44,290	43,294	98%
LGMSD (Former LGDP)	86,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	100,255	49,592	49%	25,064	21,308	85%
Total Revenues	16,127,374	7,812,142	48%	4,453,169	3,956,416	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,280,044	7,415,813	49%	4,068,451	3,753,638	92%
Wage	11,426,261	5,625,366	49%	2,856,566	2,839,236	99%
Non Wage	3,853,783	1,790,448	46%	1,211,885	914,403	75%
<i>Development Expenditure</i>	847,330	227,508	27%	384,718	214,514	56%
Domestic Development	847,330	227,508	27%	384,718	214,514	56%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	16,127,374	7,643,321	47%	4,453,169	3,968,152	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,197	0%			
<i>Development Balances</i>		151,624	18%			
Domestic Development		151,624	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		168,821	1%			

The department received shs 7,812,142,000 representing 48% against the annual budget. For the quarter under review shs was 3,956,416 (89%) was received . 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 1134%% and 892% respectively this is attributed to the the re- allocation made from other departments to procure trees to act as wind breakers in schools..By end of quarter two the department had shs 168,821,000 reflected by the system as un spent. Part of these funds (87,584,000) were the item of secondary school construction which reflects the money to be at District but these funds were never realised. 35,013,764 was unspent at district level and the rest of the funds were unspent at LLGs

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

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan 6: Education**

The unspent reflected on the system are funds meant for capital projects whose works is still on going and also the item of secondary school construction (87,584,000) reflected by the system but in actual it was never released to the District

(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	1707
No. of qualified primary teachers	1726	1707
No. of pupils enrolled in UPE	105200	105200
No. of student drop-outs	2500	1150
No. of Students passing in grade one	350	384
No. of pupils sitting PLE	9773	9365
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	5,294,488
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	1954	2200
No. of students sitting O level	2792	2571
No. of students enrolled in USE	12580	14151
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	3,915,049	1,888,117
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	233,496
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	242	0
No. of secondary schools inspected in quarter	40	0
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	149,903	227,220
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,127,374	7,643,321

With most capital projects works still on going, some physical performance highlights include PLE exams administered, trees procured and distributed to selected schools in the District, Monitoring of projects done, USE and UPE transferred and teachers paid their salaries

Vote: 535 Mayuge District**2014/15 Quarter 2****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	661,885	43%	388,329	433,392	112%
Other Transfers from Central Government	1,459,352	637,019	44%	364,838	420,599	115%
Multi-Sectoral Transfers to LLGs	26,507	720	3%	6,627	720	11%
Transfer of District Unconditional Grant - Wage	67,457	24,146	36%	16,864	12,073	72%
<i>Development Revenues</i>	4,787,847	10,671	0%	1,196,962	8,546	1%
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	10,671	23%	11,500	8,546	74%
Total Revenues	6,341,164	672,556	11%	1,585,291	441,938	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,553,316	627,472	40%	388,329	416,286	107%
Wage	67,457	24,146	36%	16,865	12,073	72%
Non Wage	1,485,859	603,326	41%	371,465	404,213	109%
<i>Development Expenditure</i>	4,787,847	10,671	0%	1,196,962	8,546	1%
Domestic Development	4,787,847	10,671	0%	1,196,962	8,546	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,341,164	638,143	10%	1,585,291	424,832	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,413	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,413	1%			

By the end of quarter two , the sector received 672,556,000 representing 11% of annual budget. For the quarter under review, shs 441,938,000 (28%) was received .This low performance is attributed to DLSP and CAIIP programme which do not release funds for community access roads to District. The department posted a balance of 134,413,000 . Find attached reconciled bank statement for easy reference.

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

The balance of unspent is meant for projects to be done under force account for the District because the grader had been allocated to LLGs

(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	18
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban unpaved roads periodically maintained	9	9
Length in Km of District roads routinely maintained	103	103
Length in Km of District roads periodically maintained	40	24
Length in Km. of rural roads constructed	82	82
Function Cost (UShs '000)	6,341,164	638,143

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0482 District Engineering Services		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	6,341,164	638,143

Full gravel and placement of culverts on Busuyi-Misoli-Busalamu-Wairasa Road 11km, Partially completed (Bush clearing, Shaping) of Bugadde-Bukoba road 15km. Kaluuba-Luubu 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 2****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	23,529	46%	12,836	11,800	92%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	29,344	12,529	43%	7,336	6,300	86%
<i>Development Revenues</i>	752,697	355,975	47%	480,864	172,339	36%
Conditional transfer for Rural Water	672,358	336,178	50%	411,279	168,089	41%
LGMSD (Former LGDP)	66,000	12,199	18%	66,000	0	0%
Multi-Sectoral Transfers to LLGs	14,339	7,597	53%	3,585	4,250	119%
Total Revenues	804,190	379,504	47%	493,700	184,139	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,494	23,529	46%	12,874	11,800	92%
Wage	29,344	12,529	43%	7,336	6,300	86%
Non Wage	22,150	11,000	50%	5,538	5,500	99%
<i>Development Expenditure</i>	752,697	326,078	43%	480,826	252,336	52%
Domestic Development	752,697	326,078	43%	480,826	252,336	52%
Donor Development	0	0		0	0	
Total Expenditure	804,190	349,607	43%	493,700	264,135	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		29,897	4%			
Domestic Development		29,897	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,897	4%			

The department received shs 379,504,000 whis 47% against the annual budget and 37% for the quarter in the quarter under review. In relation to expenditure, shs 346,259,000 (43%) was expended . By end of this quarter, the sector posted Shs 29,897,000as unspent.

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

Theunspent 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 2****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	6
No. of water points tested for quality	195	165
No. of District Water Supply and Sanitation Coordination Meetings	04	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	2
No. of sources tested for water quality	195	165
% of rural water point sources functional (Shallow Wells)	82	81
No. of water and Sanitation promotional events undertaken	36	18
No. of water user committees formed.	36	28
No. Of Water User Committee members trained	36	196
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	6
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	11
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	804,190	349,607
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	804,190	349,607

District water and sanitation meeting held. Mobilization and data collection conducted, water quality testing, 11 boreholes drilled and installed.

Vote: 535 Mayuge District**2014/15 Quarter 2****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	56,224	39%	40,161	29,612	74%
Conditional Grant to District Natural Res. - Wetlands (7,138	3,570	50%	1,785	1,785	100%
Locally Raised Revenues	7,315	1,700	23%	1,829	771	42%
Other Transfers from Central Government	16,300	3,300	20%	8,150	3,300	40%
Multi-Sectoral Transfers to LLGs	2,274	0	0%	568	0	0%
District Unconditional Grant - Non Wage	13,619	2,400	18%	3,405	1,129	33%
Transfer of District Unconditional Grant - Wage	97,696	45,254	46%	24,424	22,627	93%
<i>Development Revenues</i>	59,379	53,769	91%	45,845	46,069	100%
LGMSD (Former LGDP)	52,000	49,069	94%	44,000	46,069	105%
Multi-Sectoral Transfers to LLGs	7,379	4,700	64%	1,845	0	0%
Total Revenues	203,720	109,994	54%	86,005	75,682	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,342	56,186	39%	29,627	30,726	104%
Wage	97,696	45,254	46%	24,424	22,627	93%
Non Wage	46,646	10,931	23%	5,203	8,099	156%
<i>Development Expenditure</i>	59,379	53,769	91%	56,379	46,069	82%
Domestic Development	59,379	53,769	91%	56,379	46,069	82%
Donor Development	0	0		0	0	
Total Expenditure	203,720	109,955	54%	86,005	76,796	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39	0%			

The department received 109,994,000 (54%) and for the quarter under review shs 75,682,000 was received this represents 88% performance. This low performance is attributed to low performance of local revenues and un conditional grant non wage. The department expended 109,955,000 living shs 38,731 as un spent

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

The funds that remained as spent were for mantaing bank accounts

(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 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	12	4
Area (Ha) of trees established (planted and surviving)	6	6
No. of community members trained (Men and Women) in forestry management	400	200
No. of Water Shed Management Committees formulated	0	3
No. of Wetland Action Plans and regulations developed	9	3
Area (Ha) of Wetlands demarcated and restored	180	0
No. of monitoring and compliance surveys undertaken	12	3
Function Cost (US\$ '000)	203,720	109,955
Cost of Workplan (US\$ '000):	203,720	109,955

The sector carried out environmental sensitization, formulated community based wetland management plans for - bwondwa-namizi systems, sensitized communities on wetland issues in malongo subcounty, conducted environment inspections in bukaube, mayuge sugar industry and bukaleba, monitored compliance of projects in wairasa, kityerera, baitambogwe and bukatube, monitored the existing community community based management plans in and facilitated area land committee activities, land board and identified and inspected government lands

Vote: 535 Mayuge District**2014/15 Quarter 2****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	194,748	85%	57,192	123,366	216%
Conditional Grant to Functional Adult Lit	20,629	10,314	50%	5,157	5,157	100%
Conditional Grant to Community Devt Assistants Non	5,226	2,612	50%	1,306	1,306	100%
Conditional Grant to Women Youth and Disability Gr	18,817	9,408	50%	4,704	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	19,642	50%	9,821	9,821	100%
Locally Raised Revenues	2,222	0	0%	556	0	0%
Other Transfers from Central Government	1,000	92,985	9299%	0	71,997	
Multi-Sectoral Transfers to LLGs	16,755	924	6%	4,189	90	2%
District Unconditional Grant - Non Wage	4,138	0	0%	1,034	0	0%
Transfer of District Unconditional Grant - Wage	121,699	58,863	48%	30,425	30,291	100%
<i>Development Revenues</i>	230,549	67,417	29%	66,276	35,715	54%
Donor Funding	59,757	7,567	13%	13,403	7,567	56%
LGMSD (Former LGDP)	112,225	56,356	50%	28,056	28,148	100%
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	0	0%
Total Revenues	460,321	262,165	57%	123,467	159,081	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,772	152,086	66%	65,525	116,586	178%
Wage	121,699	58,864	48%	30,425	30,291	100%
Non Wage	108,073	93,222	86%	35,100	86,294	246%
<i>Development Expenditure</i>	230,549	58,493	25%	57,943	56,493	97%
Domestic Development	170,792	58,493	34%	43,003	56,493	131%
Donor Development	59,757	0	0%	14,939	0	0%
Total Expenditure	460,321	210,579	46%	123,467	173,079	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,662	19%			
<i>Development Balances</i>		8,923	4%			
Domestic Development		1,356	1%			
Donor Development		7,567	13%			
Total Unspent Balance (Provide details as an annex)		51,586	11%			

The sector received 262,165,000 representing 57% 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 210,579,000 representing . By end of quarter two the department had shs 51,586,000

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
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Function: 1081 Community Mobilisation and Empowerment

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	25
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 (UShs '000)	460,321	210,579
Cost of Workplan (UShs '000):	460,321	210,579

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 2****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	1,040,271	104%	30,290	14,461	48%
Conditional Grant to PAF monitoring	22,219	10,995	49%	8,010	5,266	66%
Locally Raised Revenues	19,699	203	1%	10,925	203	2%
Unspent balances – Other Government Transfers		26,449		0	0	
Other Transfers from Central Government	918,989	984,939	107%	0	0	
Multi-Sectoral Transfers to LLGs	750	0	0%	750	0	0%
District Unconditional Grant - Non Wage	5,027	297	6%	1,257	297	24%
Transfer of District Unconditional Grant - Wage	37,395	17,388	46%	9,349	8,694	93%
<i>Development Revenues</i>	120,572	72,180	60%	42,037	11,426	27%
Donor Funding	31,010	0	0%	7,753	0	0%
LGMSD (Former LGDP)	49,094	66,064	135%	14,050	5,310	38%
Other Transfers from Central Government	40,468	6,116	15%	20,234	6,116	30%
Total Revenues	1,124,650	1,112,450	99%	72,327	25,887	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,004,079	1,037,893	103%	30,290	24,577	81%
Wage	37,395	17,388	46%	9,349	8,694	93%
Non Wage	966,683	1,020,504	106%	20,941	15,882	76%
<i>Development Expenditure</i>	120,572	70,825	59%	42,037	54,332	129%
Domestic Development	89,562	70,825	79%	34,284	54,332	158%
Donor Development	31,010	0	0%	7,753	0	0%
Total Expenditure	1,124,650	1,108,717	99%	72,327	78,909	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,378	0%			
<i>Development Balances</i>		1,355	1%			
Domestic Development		1,355	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,733	0%			

The sector received a total of 1,112,450,000 representing 99% against the annual budget and 25% 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 1,108,717,000 was spent which is 99% received, the rest of the funds are unspent and are on the planning unit account. By end of quarter two the department had unspent balance of shs 3,733,000.

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

These are LGMSD funds meant for development projects whose are 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 2****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	6
No of minutes of Council meetings with relevant resolutions	7	4
Function Cost (UShs '000)	1,124,650	1,108,717
Cost of Workplan (UShs '000):	1,124,650	1,108,717

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 2****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	22,446	33%	16,797	12,156	72%
Conditional Grant to PAF monitoring	3,200	800	25%	800	800	100%
Locally Raised Revenues	7,840	1,228	16%	1,960	797	41%
Multi-Sectoral Transfers to LLGs	7,110	0	0%	1,778	0	0%
District Unconditional Grant - Non Wage	14,597	1,757	12%	3,649	1,168	32%
Transfer of District Unconditional Grant - Wage	34,441	18,661	54%	8,610	9,391	109%
Total Revenues	67,189	22,446	33%	16,797	12,156	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,189	22,446	33%	16,797	12,156	72%
Wage	34,441	18,661	54%	8,610	9,391	109%
Non Wage	32,748	3,785	12%	8,187	2,765	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,189	22,446	33%	16,797	12,156	72%
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 quarter two 2014/15 the sector had received 22,446,000 presenting 33% of the annual planned budget. For the quarter under review shs 12,156,000 was received with an out turn of 72%. In terms of expenditure of UGX 22,446,000 had been made expended 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	2
Date of submitting Quarterly Internal Audit Reports	31/07/2014	1/01/2015
Function Cost (UShs '000)	67,189	22,446
Cost of Workplan (UShs '000):	67,189	22,446

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

55 staff paid salaries & transport allowances, 2 motorvehicles serviced and maintained, attended 10 meetings and workshops, procured internet airtime, Bank charges paid, attended AGMs for ULGA & LVRLAC,

Allowances		21,810
Incapacity, death benefits and funeral expenses		8,530
Small Office Equipment		0
Bank Charges and other Bank related costs		106
Subscriptions		0
Electricity		0
Travel inland		11,806
Travel abroad		12,484
Maintenance - Vehicles		335
Maintenance – Other		400
Wage Rec't:		
Non Wage Rec't:	42,091	55,471
Domestic Dev't:	0	
Donor Dev't:		
Total	42,091	55,471

Output: Human Resource Management

Non Standard Outputs:

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

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, carried out data capture for 3 months, facil

General Staff Salaries		90,208
Printing, Stationery, Photocopying and Binding		17,025
Travel inland		784
Wage Rec't:	93,336	90,208
Non Wage Rec't:	1,000	17,809
Domestic Dev't:		
Donor Dev't:		

Vote: 535 Mayuge District**2014/15 Quarter 2****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		
Total	94,336	108,017
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)
No. (and type) of capacity building sessions undertaken	02 (Attachement of staff OBT training)	2 (inducted heads of departments and DEC members in Perfomance appriaisal, Team building undertaken through the following types types (Generic, Discretaionary, Carrrier developments), attended human resource forum meeting in jinja)
Non Standard Outputs:		N/A
Workshops and Seminars		10,600
Travel inland		15,588
Scholarships and related costs		2,899
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,053	14,773
Donor Dev't:	13,839	14,314
Total	31,892	29,087
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	56 (Across the District)	58 (procured fuel for 3 months and supervision undertaken across the district)
Non Standard Outputs:	One supervision Report produced, 39 staff mentored in all the thirteen LLGs	One supervision Report produced, 10 staff mentored in all the thirteen LLGs
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	6,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	6,000	4,000
Output: Public Information Dissemination		
Non Standard Outputs:	Indipendence day celebrated	Indipendence day celebrated, contributions towards bishop Hanningtons at Kyebando done,
Hire of Venue (chairs, projector, etc)		6,050
Welfare and Entertainment		7,100
Wage Rec't:		
Non Wage Rec't:	2,739	13,150
Domestic Dev't:		

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,739	13,150
Output: Office Support services		
Non Standard Outputs:	7 reams of papert procured	Compound cleaned, Office Imprest for October, November and December 2014 paid.
<i>Travel abroad</i>		5,912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	5,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	5,912
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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	903	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	903	1,000
Output: Information collection and management		
Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper	Smooth running of office done, Radio announcements made, gathered Information for the web portal, Media response made.
<i>Books, Periodicals & Newspapers</i>		500
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	1,100

3. Capital Purchases

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of administrative buildings constructed	1 (Administration block under phase two completed)	0 (Administration block under phase two completed)
No. of solar panels purchased and installed	0 (No output planned)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (N/A)
Non Standard Outputs:	No output planned	Construction on phase two of the administration block on going
<i>Non Residential buildings (Depreciation)</i>		43,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		43,821
<i>Donor Dev't:</i>		0
Total	0	43,821

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 , District Assets engraved, News papers procured , Provision of office tea , office equipment procured Consultative visi	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-countie, Bank duties performed, Motor vehicle LG00021-51 maintained, consultation on F/Y Audit to OAG made sub counties Sensitized on proposed
<i>General Staff Salaries</i>		33,987
<i>Bank Charges and other Bank related costs</i>		77
<i>Travel inland</i>		6,083
<i>Maintenance - Vehicles</i>		5,510
<i>Telecommunications</i>		979
<i>Wage Rec't:</i>	41,471	33,987
<i>Non Wage Rec't:</i>	27,539	12,649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,010	46,636

Output: Revenue Management and Collection Services

Vote: 535 Mayuge District**2014/15 Quarter 2****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		
Value of LG service tax collection	19924750 (From across the District)	101966000 (From across the District)
Value of Hotel Tax Collected	800000 (The potential for local service tax is low because this is a rural district)	0 (The potential for local service tax is low because this is a rural district)
Value of Other Local Revenue Collections	156798629 (From all the sources)	144457000 (From all the sources)
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points	Fuel for revenue paid, Revenue mobilization in wet land done
Printing, Stationery, Photocopying and Binding		2,440
Travel inland		9,060
Wage Rec't:		
Non Wage Rec't:	9,876	11,500
Domestic Dev't:		
Donor Dev't:		
Total	9,876	11,500
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	0	15/06/2015 (District council hall)
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2015 (District council hall)
Non Standard Outputs:	Office administration costs	respective markets Evaluated and assessed, Revenue
Printing, Stationery, Photocopying and Binding		21
Travel inland		2,359
Wage Rec't:		
Non Wage Rec't:	900	2,380
Domestic Dev't:		
Donor Dev't:		
Total	900	2,380
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made.	books of a/cs to Auditor General Delivered, Release schedules requested and delivered, Photocopying attachments to the responses of mgt letter done, Checking Quality of book keeping done, communication to OAG submitted
Printing, Stationery, Photocopying and Binding		670
Travel inland		2,249
Wage Rec't:		

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	2,015	2,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,015	2,919

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

Non Standard Outputs:

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, Staff paid kilometrage and allowances.

<i>General Staff Salaries</i>		53,054
<i>Allowances</i>		18,059
<i>Books, Periodicals & Newspapers</i>		286
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		550
<i>Information and communications technology (ICT)</i>		314
<i>Travel inland</i>		3,221
<i>Maintenance - Vehicles</i>		690
<i>Wage Rec't:</i>	94,077	53,054
<i>Non Wage Rec't:</i>	35,814	23,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	129,890	76,674

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

One quartely report, ,Contracts awarded for various projects

<i>Allowances</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,636	3,000

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,636	3,000
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Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 3months, Staff confirmed, One quarterly report submitted	Hold Contacts committee meetings, Contracts awarded for various projects, DSC chairperson salary paid for 3months
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		10,780
<i>Gratuity Expenses</i>		0
<i>Travel inland</i>		7,790
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	12,892	18,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,023	23,070

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One report discussed by council at District headquarters)	1 (One report discussed by council at District headquarters)
No. of Auditor General's queries reviewed per LG	4 (Three Auditor general's queries reviewed at the District headquarters)	7 (Seven Auditor general's queries reviewed at the District headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,400

Output: LG Political and executive oversight

Non Standard Outputs:	One quarterly report to council at the District headquarters, All government programmes monitored.	One quarterly report to council at the District headquarters, All government programmes monitored.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	15,250	2,000
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Output: Standing Committees Services

Non Standard Outputs:	One quartely report to council at the District headquarters	One quartely report submitted to council at the District headquarters.
<i>Allowances</i>		7,203
<i>Welfare and Entertainment</i>		774
<i>Travel inland</i>		10,552
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,917	18,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	12,917	18,529

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, inistry and other agencies	18 extension workers were visited and supervised, one quarterly review meeting was conducted, department vehilce was serviced once, 11 s/counties reports were produced, bank charges paid, consultative visits to MAAIF & UCDA made, visited BMUs for performa
<i>General Staff Salaries</i>		42,910
<i>Travel inland</i>		3,075
<i>Maintenance - Vehicles</i>		4,735
<i>Wage Rec't:</i>	54,652	42,910
<i>Non Wage Rec't:</i>	3,796	7,810
<i>Domestic Dev't:</i>	700	
<i>Donor Dev't:</i>		
<i>Total</i>	59,148	50,720

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)
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Vote: 535 Mayuge District**2014/15 Quarter 2****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		
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, procurement of 1980 banana s	field inspection visits made, 1 consultative visit made to UCDA, 3 surveillance & monitoring visits made,
Printing, Stationery, Photocopying and Binding		282
Information and communications technology (ICT)		105
Travel inland		1,472
Wage Rec't:		
Non Wage Rec't:	3,828	1,859
Domestic Dev't:	4,963	
Donor Dev't:		
Total	8,790	1,859
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295 in Mayuge Town Council)	15120 (Cattle 6480, Goats: 8640 in 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	1400 (1,400 pets vaccinated against rabies.)	1400 (treated 1400 cattle against nagana disease, conducted animal disease surveillance, carried out monitoring of tsetse catches, 1201 pets vaccinated against rabies.)
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 accination against New castle
Allowances		2,054
Travel inland		2,530
Wage Rec't:		
Non Wage Rec't:	3,435	4,584
Domestic Dev't:	6,602	
Donor Dev't:		
Total	10,037	4,584
Output: Fisheries regulation		
Quantity of fish harvested	1803 (Lates: 333 tones, Talapia: 125 tones, Mukene: 41 tones catches)	1516 (Lates: 891 tones, Talapia: 305 tones, Mukene: 321 tones catches)
No. of fish ponds stocked	0	0 (Not Planned)
No. of fish ponds construsted and maintained	(Three (3) fish ponds to be rehabilitated at Kasookwe in Mpungwe Sub-County)	0 (Not planned)

Vote: 535 Mayuge District**2014/15 Quarter 2****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		
Non Standard Outputs:	Three fish cages procured and installed in L.Victoria Wairasa S/C, 7500 fish fingerlings procured and stocked Data on fish catch collected on a quarterly basis Sensitisation meetings with fish folks conducted, 39 sensitisation meetings conducted in fisheri	collected data on fish catches, held sensitization meetings with fisheries communities in Bukatube and Wairasa ,Supervised BMU election activities, held management meetings.
Workshops and Seminars		336
Printing, Stationery, Photocopying and Binding		80
Information and communications technology (ICT)		210
Travel inland		3,620
Wage Rec't:		
Non Wage Rec't:	3,997	4,246
Domestic Dev't:	4,910	
Donor Dev't:		
Total	8,907	4,246
Output: Vermin control services		
Number of anti vermin operations executed quarterly	9 (9 operations conducted per quarter around the lake shores)	4 (4 operations were conducted in the quarter)
No. of parishes receiving anti-vermin services	0	8 (Parishes around the landing sites)
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	2 trainings and 1 sensitization meeting conducted, 4 monitoring and follow up visits carried out
Travel inland		2,069
Wage Rec't:		
Non Wage Rec't:	1,434	2,069
Domestic Dev't:		
Donor Dev't:		
Total	1,434	2,069
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
Travel inland		829
Wage Rec't:		
Non Wage Rec't:	1,328	829
Domestic Dev't:	3,250	

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Donor Dev't:*

Total	4,578	829
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of awareness radio shows participated in	0	0 (Facilitated DCO office to update inventory of SACCOs in the district)
Non Standard Outputs:		Mobilized and sensitized farmers' SACCOs,
<i>Allowances</i>		998
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	520	998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	520	998

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	308 staff paid salaries ,quarterly review meeting held, support supervision conducted,, Bank charges paid electricity bills for DHO s office cleared, stationary for the office procured, break tea provided to staff, active search for notifiable di
<i>Advertising and Public Relations</i>		2,040
<i>Workshops and Seminars</i>		23,874
<i>Staff Training</i>		880
<i>Special Meals and Drinks</i>		320

Vote: 535 Mayuge District**2014/15 Quarter 2****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>Printing, Stationery, Photocopying and Binding</i>		650
<i>Bank Charges and other Bank related costs</i>		254
<i>General Staff Salaries</i>		425,654
<i>Electricity</i>		583
<i>Travel inland</i>		124,914
<i>Maintenance - Vehicles</i>		2,560
<i>Maintenance – Other</i>		910
<i>Wage Rec't:</i>	387,008	425,654
<i>Non Wage Rec't:</i>	35,204	19,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	254,999	137,864
Total	677,211	582,639

*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)	269 (St.Francis Buluba NGO hospital)
Number of outpatients that visited the NGO hospital facility	8341 (St.Francis Buluba NGO hospital)	6032 (St.Francis Buluba NGO hospital)
Number of inpatients that visited the NGO hospital facility	1500 (St.Francis Buluba NGO hospital)	1007 (St.Francis Buluba NGO hospital)
Non Standard Outputs:	Monthly reports	3 monthly reports
<i>Conditional transfers for NGO Hospitals</i>		41,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,188	41,677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,188	41,677

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	97 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
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)	573 (UDHA maina HC II,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)	5091 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
Non Standard Outputs:	weekly , monthly and quarterly reports	weekly , monthly and quarterly repor

Vote: 535 Mayuge District**2014/15 Quarter 2****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)
5. Health		
<i>Conditional transfers for District Hospitals</i>		8,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,047	8,532
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,047	8,532

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

No. and proportion of deliveries conducted in the Govt. health facilities	2392 (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 KITTYERERA HC IV)	1790 (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 KITTYERERA HC IV)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)

Vote: 535 Mayuge District**2014/15 Quarter 2****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)
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)	3786 (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)
%age of approved posts filled with qualified health workers	0 (NA)	0 (NA)
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)	290 (AITAMBOGWE 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)
No. of trained health related training sessions held.	0 (N/A)	0 (NA)

Vote: 535 Mayuge District**2014/15 Quarter 2****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)
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 BUWAIWA 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)	80773 (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 BUWAIWA 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 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)	1546 (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	NA

Conditional transfers for PHC- Non wage 30,341

Wage Rec't:		0
Non Wage Rec't:	32,679	30,341
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,679	30,341

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (NA)
No. of new standard pit latrines constructed in a village	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA

Vote: 535 Mayuge District**2014/15 Quarter 2****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)
5. Health		
Conditional transfers for PHC - development		450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		450
Donor Dev't:		0
Total	0	450

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 Government aided primary schools)	1707 (1707 teachers paid salaries in the 142 Government aided primary schools)
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1707 (1707 teachers in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned
General Staff Salaries		2,457,636
Wage Rec't:	2,251,391	2,457,636
Non Wage Rec't:	98,546	
Domestic Dev't:		
Donor Dev't:		
Total	2,349,937	2,457,636

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

No. of pupils sitting PLE	9773 (In all primary schools in the district)	9365 (In all primary schools in the district)
No. of Students passing in grade one	350 (Across all primary schools)	384 (Across all primary schools)
No. of student drop-outs	625 (All UPE schools)	230 (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
Transfers to other govt. units		209,515
Wage Rec't:		0
Non Wage Rec't:	299,024	209,515
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	299,024	209,515

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	0 0	0 (Works on going for construction of Army school Magamaga, Musubi COG, Katuba P/S and masolya Island PS)
No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Other Fixed Assets (Depreciation)</i>		15,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,348
<i>Donor Dev't:</i>		0
Total	0	15,348

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

No. of students sitting O level	1000 (In all secondary schools in the District)	2571 (In all secondary schools in the District)
No. of students passing O level	1954 (All secondary schools in the District)	2200 (All secondary schools in the District)
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>		342,096
<i>Wage Rec't:</i>	357,455	342,096
<i>Non Wage Rec't:</i>	6,719	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	364,174	342,096

*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)	14151 (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

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>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

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)
No. of classrooms constructed in USE	1 (01 classrooms and 2 five stance latrines constructed at Bute	0 (01 classrooms and 2 five stance latrines constructed at Bute)
	Completion of bukabooli seed school)	
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		104,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,540	104,823
<i>Donor Dev't:</i>		0
Total	93,540	104,823

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

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)
No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		25,208
<i>Travel inland</i>		92,641
<i>Wage Rec't:</i>	233,170	25,208
<i>Non Wage Rec't:</i>	92,641	92,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325,811	117,849

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

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Staff at district headquarters paid salaries, PLE exams administered

Staff at district headquarters paid salaries, Staff at district headquarters paid salaries, PLE exams administered, supply of pinus caribea tree seedlings, Payment of retention for Mabirizi P/S, Workshop in Mbale attended

General Staff Salaries		14,296
General Supply of Goods and Services		17,860
Agricultural Supplies		50,000
Travel inland		52,660
Wage Rec't:	14,550	14,296
Non Wage Rec't:	3,415	50,000
Domestic Dev't:	2,978	70,520
Donor Dev't:		
Total	20,943	134,815

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One report per quarter submitted to the District council)	1 (One report per quarter submitted to the District council)
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)
No. of secondary schools inspected in quarter	40 (All secondary schools)	29 (secondary schools)
No. of primary schools inspected in quarter	242 (All primary schools in the district)	172 (primary schools in the district)
Non Standard Outputs:	No output planned	Monitoring and inspecting legality of BOF
Travel inland		37,431
Fuel, Lubricants and Oils		3,480
Wage Rec't:		
Non Wage Rec't:	12,990	40,911
Domestic Dev't:		
Donor Dev't:		
Total	12,990	40,911

Output: Sports Development services

Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	No activity undertaken
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	3,543	0
Domestic Dev't:		
Donor Dev't:		

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	3,543	0
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

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

4 staff salaries, Bank charges paid Compound
cleaning, 1st quarter report prepared and
submitted to URF, allowances for Supervision ,
Monitoring and evaluation of community
infrastructure activities paid for 12 months.
Fuel,oils, Lubricants,Supervision

<i>General Staff Salaries</i>		12,073
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		90
<i>Telecommunications</i>		188
<i>Travel inland</i>		9,361
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		240
<i>Wage Rec't:</i>	16,865	12,073
<i>Non Wage Rec't:</i>	29,279	9,878
<i>Domestic Dev't:</i>	667	
<i>Donor Dev't:</i>		
Total	46,810	21,951

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS

18 (and shaped
Buyego - Nakawa Road Kigandalo Section 3km,
Nango Alliance P/S - Kayanja Beach road
Malongo,
kafumita Busakira B-BusakiraD,
Nawandegeyi-Masita road 2.2km in Bukabooli,
Wandago A-B road Wairasa,
Bukabambwe Buyako beach road in Jagusi
Kyankuzi-Kisiki road 3km Baitambogwe,
kasutaime-Musima Buyere road Mpungwe,
Buwolya - ntinda 2km in Buwaaya
Luubu-Namboozo in Bukatube,
Installation of culverts in Rwabala - Kitovu
Swamp)

18 (Walukoko-Namalege-Nakasuwa in
Kigandalo Section 2.5km,
Nango Alliance P/S - Kayanja Beach road
Malongo,
kafumita Busakira B-BusakiraD,
Nawandegeyi-Masita road 2.2km in Bukabooli,
Wandago A-B road 3km in Wairasa,
Bukabambwe Buyako 1.5 km beach road in
Jagusi
Bubambwe-Mulingirire 1 km road
Baitambogwe, kasutaime-Musima Buyere 3km
road Mpungwe,
Buwolya - ntinda- kiboga 3km in Buwaaya
Luubu-Namboozo 2km in Bukatube, Kitovu -
lutale B 2.5km, Bulyampindi - Mbaale 3km)

Vote: 535 Mayuge District**2014/15 Quarter 2****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:

N/A

Transfers to other govt. units

118,247

Wage Rec't:

0

Non Wage Rec't:

29,562

118,247

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**29,562****118,247****Output: Urban unpaved roads Maintenance (LLS)**

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)

9 (Periodic maintenance & spot improvement in Kyebando ward
Kyebando Road (2.5 km) &
Periodic maintenance & spot improvement in Kasugu ward
Kasugu - Buwolya road (0.7km)
Periodic maintenance & spot improvement in Ikulwe ward
Igamba road (2.5km) &
Muduwa 0.7 km)

Length in Km of Urban unpaved roads routinely maintained

0 (Not Planned)

0 (Not Planned)

Non Standard Outputs:

Not Planned

LG Unconditional grants

28,154

Wage Rec't:

0

Non Wage Rec't:

24,154

28,154

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**24,154****28,154****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0 (Not planned)

0 (Not planned)

Length in Km of District roads periodically maintained

40 (Busuyi-Musoli-Busalamu- wairasa
Bugadde - Bukoba
Mbaale - Waitambogwe - Mowlem
Bubaali-Mukonda-Mwezi
Mayuge- Isikiro)

16 (Busuyi-Musoli-Busalamu- wairasa,
Bugadde - Bukoba 5km)

Vote: 535 Mayuge District**2014/15 Quarter 2****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-Kikolkoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	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-Kikolkoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		235,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	154,502	235,467
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	154,502	235,467

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

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecaubins, 1-motorgrader, 1-traxcavator maintained.	3-motorcycles, 4-tipperlorries, 2-pickup doublecaubins, 1-motorgrader, 1-traxcavator maintained.
<i>Transport equipment</i>		12,467
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,341	12,467
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,341	12,467

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

Non Standard Outputs:	One Mobilisers Meetings held, 08 monthly DWO Meetings held, 3 Construction supervision visits made, 3 Inspection and monitoring visits to water sources after construction made, 03 construction supervision, quarterly data up date	Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid
<i>General Staff Salaries</i>		6,300
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		905

Vote: 535 Mayuge District**2014/15 Quarter 2****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>		180
<i>Travel inland</i>		3,699
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	7,336	6,300
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,419	5,783
<i>Donor Dev't:</i>		
Total	11,755	12,083

Output: Supervision, monitoring and coordination

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)
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 sources tested for water quality	36 (water sources tested for water quality at all the new sources)	50 (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 (One Cordination commiitte meeting conducted, one Social mobilisers meetings)
No. of water points tested for quality	36 (Selected water sources in the 12 subcounties)	50 (Selected water sources in the 12 subcounties)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,716
<i>Consultancy Services- Long-term</i>		7,900
<i>Travel inland</i>		3,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,986	12,660
<i>Donor Dev't:</i>		
Total	14,986	12,660

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	196 (water committee members trained (28*7))
No. of water user committees formed.	0	28 (Formed at the 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)

Vote: 535 Mayuge District**2014/15 Quarter 2****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	9 (Fulfilment of critical requirements at 16 new water sources Baseline survey and follow ups at 16 new water sources 03 Drama shows 03 Radio spots follow up visits at 40 existing water sources Assessment of 14 boreholes to be rehabilitated)	9 (Fulfilment of critical requirements at 28 new water sources, 01 Drama shows, 02 Radio spots, follow up visits at 137 existing water sources)
Non Standard Outputs:		N/A
Workshops and Seminars		10,366
Travel inland		7,363
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	15,220	17,729
Donor Dev't:		
Total	15,220	17,729
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	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
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)	10 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 03 Kigandalo, 03 Bukabooli, 03 Kityerera, 01 Busakira and 03 malongo))	11 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Kigandalo))
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:	No output planned	N/A
Other Fixed Assets (Depreciation)		208,567
Wage Rec't:		0

Vote: 535 Mayuge District**2014/15 Quarter 2****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)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	325,062	208,567
Donor Dev't:		0
Total	325,062	208,567

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, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured
General Staff Salaries		22,627
Bank Charges and other Bank related costs		161
Travel inland		1,390
Maintenance - Vehicles		1,181
Wage Rec't:	24,424	22,627
Non Wage Rec't:	1,085	2,733
Domestic Dev't:		
Donor Dev't:		
Total	25,509	25,360

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees provided to government institutions for planting)	6 (3770 fruit tree seedlings distributed to 43 schools and planted cumulatively in 6 acres of land across the district)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		N/A
Medical and Agricultural supplies		46,069
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	49,000	46,069
Donor Dev't:		
Total	49,000	46,069

Output: Community Training in Wetland management

No. of Water Shed Management	0 (N/A)	3 (N/A)
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Vote: 535 Mayuge District**2014/15 Quarter 2****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)
8. Natural Resources		
Committees formulated		
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	3 sensitization meetings on wetland issues conducted in malongo
<i>Travel inland</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	418	415
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	3 (community based wetland management plans formulated for major wetland systems in all subcounties)	3 (wetland management plans for magunga,bwondha- namizi and namoni where developed)
Area (Ha) of Wetlands demarcated and restored	0	0 (Across the District)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	1,020
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (compliance monitoring of all projects)	3 (compliance and monitoring surveys conducted at mayuge sugar industries,wairsa bwondha and bukaleba)
Non Standard Outputs:		N/A
<i>Travel inland</i>		581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	581
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	500	581
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (In selected subcounties)	4 (N/A)

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	district land identified, land inspection carried out, land survey activities supervised, certification stationary procured, area land committees facilitated, district land board facilitated, surveyor paid for the survey work, 6 parcels of land surveyed in manyi	district land identified, land survey activities supervised, area land committees facilitated, district land board facilitated,
Travel inland		1,350
Maintenance - Vehicles		2,000
Wage Rec't:		
Non Wage Rec't:	896	3,350
Domestic Dev't:		
Donor Dev't:		
Total	896	3,350

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 Services Department**

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	14 staff paid salaries
General Staff Salaries		30,291
Printing, Stationery, Photocopying and Binding		0
Travel inland		9,051
Wage Rec't:	30,425	30,291
Non Wage Rec't:	1,595	9,051
Domestic Dev't:	1,441	
Donor Dev't:		
Total	33,461	39,342
Output: Adult Learning		
No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)
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	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
Travel inland		7,703

Vote: 535 Mayuge District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 5,157 7,703

Domestic Dev't:

Donor Dev't: 0

Total 5,157 7,703**Output: Gender Mainstreaming**

Non Standard Outputs:

4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conductd.
Community Activists Monthly skills' building and planning sessions cond
Community ctivists Monthly skills' building and planning sessions conducte

4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conductd.
Community Activists Monthly skills' building and planning sessions cond
Community ctivists Monthly skills' building and planning sessions conducte

Travel inland 7,448

Wage Rec't:

Non Wage Rec't: 7,448

Domestic Dev't:

Donor Dev't: 7,431

Total 7,431 7,448**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

6,412

Travel inland

18,950

Wage Rec't:

Non Wage Rec't: 25,362

Domestic Dev't:

Donor Dev't:

Total 0 25,362**Output: Support to Youth Councils**

No. of Youth councils supported

13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)

13 (n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

One youth council executive meeting conducted to review implementation of youth council activities.
Youth exhibition to mark youth day conducted
Youth sensitisation on income generating projects

One youth council executive meeting conducted to review implementation of youth council activities.

Hire of Venue (chairs, projector, etc)

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,273

0

Domestic Dev't:

Donor Dev't:

Total**2,273****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0

0 (Distributed to PWDs in all the 13 LLGs)

Non Standard Outputs:

Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded

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

Travel inland

17,376

Donations

17,376

Wage Rec't:

Non Wage Rec't:

18,553

34,751

Domestic Dev't:

Donor Dev't:

Total**18,553****34,751****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)

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
Funds transferred to Support subcounty women councils
Womens day celebrated/Marked
One quarterly Monitoring and supervision visits conduct

Travel inland

1,057

Wage Rec't:

Non Wage Rec't:

2,023

1,057

Vote: 535 Mayuge District**2014/15 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	2,023	1,057
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

6 community mobilisation campaigns held in six villages
16 community workers re trained in their roles and responsibilities. CDD funds transferred to beneficiary CDD groups

Funds transferred to the following groups:
Busakira 'D' multi purpose devt group, Buyanirwa devt group, Munaku kawamwa devt group, Gemakumulema disabled Ass, East and central Musita lugolole bodaboda group, Busoga star film actors and devt Ass, Bwembe f

<i>Transfers to other govt. units</i>		55,000
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	26,650	55,000
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<i>Donor Dev't:</i>	0	0
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Total	26,650	55,000
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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

staff paid salaries Data collected on all DLSP Enterprises and Projects Implemented throughout the Programme, Rention for Balita Staff house paid
Bank Charges paid,
Financial report submitted,
Monitoring and Supervision of CAR under DLSP
Annual revu

<i>General Staff Salaries</i>		8,694
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		5,204
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<i>Travel inland</i>		5,740
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<i>Wage Rec't:</i>	9,349	8,694
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<i>Non Wage Rec't:</i>	6,493	5,740
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<i>Domestic Dev't:</i>	10,090	5,204
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Vote: 535 Mayuge District**2014/15 Quarter 2****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>Donor Dev't:</i>	5,253	
Total	31,185	19,638

10. Planning**Output: District Planning**

No of Minutes of TPC meetings	3 (One set of minutes each every month)	3 (Three sets of minutes)
No of minutes of Council meetings with relevant resolutions	1 (Sets of minutes for the seven council sessions planned)	3 (Three Sets of minutes for the council sessions planned)
No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)
Non Standard Outputs:	4 Planning and review meetings conducted at sub county level Budget conference held	sub county level Budget conference held
<i>Workshops and Seminars</i>		3,311
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,310	3,311
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	3,310	3,311

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Datacollection on social service delivery indicators under PAF OBT data collection	LOGICS Datacollection on social service delivery indicators under PAF OBT data collection
<i>Travel inland</i>		26,064
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>	2,000	26,064
<i>Donor Dev't:</i>		
Total	3,200	26,064

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted
Travel inland		3,368
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		3,368
Donor Dev't:		
Total	0	3,368

Output: Development Planning

Non Standard Outputs:	5 year development plan prepared and submitted to National Planning Authority	Consultations with LLGs on the 5 year development plan conducted
Travel inland		15,060
Wage Rec't:		
Non Wage Rec't:	8,000	
Domestic Dev't:	14,194	15,060
Donor Dev't:		
Total	22,194	15,060

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, 1internal 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
Workshops and Seminars		3,148
Travel inland		7,819
Wage Rec't:		
Non Wage Rec't:	1,750	6,331
Domestic Dev't:	8,000	4,636
Donor Dev't:	2,500	
Total	12,250	10,967

Vote: 535 Mayuge District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**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>		9,391
<i>Wage Rec't:</i>	8,610	9,391
<i>Non Wage Rec't:</i>	2,663	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,273	9,391

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, Special investigation carried out)	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, Special investigation carried out)
Date of submitting Quaterly Internal Audit Reports	1/01/2015 (One quartely audit report submitted)	1/01/2015 (One quartely audit report submitted)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	2,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	2,765

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,630,249	3,578,926
<i>Non Wage Rec't:</i>	1,755,307	1,755,307
<i>Domestic Dev't:</i>	649,873	649,873
<i>Donor Dev't:</i>		
Total	6,136,284	6,136,284

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	55 staff paid salaries & transport allowances, 2 motorvehicles serviced and maintained, attended 10 meetings and workshops, procured internet airtime, Bank charges paid, attended AGMs for ULGA & LVRAC, modem procured, 3 computer serviced and maintained	0	there were a number of trips abroad which were inevitable for the officers to attend
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Expenditure

211103 Allowances	29,587	21,810	73.7%
213002 Incapacity, death benefits and funeral expenses	400	8,530	2132.5%
221012 Small Office Equipment	1,751	1,276	72.8%
221014 Bank Charges and other Bank related costs	2,000	388	19.4%
221017 Subscriptions	23,500	7,037	29.9%
223005 Electricity	3,000	2,103	70.1%
227001 Travel inland	39,992	55,099	137.8%
227002 Travel abroad	15,918	41,041	257.8%
228002 Maintenance - Vehicles	6,200	7,427	119.8%
228004 Maintenance – Other	5,000	400	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,088	145,109	92.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,088	145,109	92.4%

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 sector over performed arising out of money meant for printing of payroll which wasn't initially budgeted under this output
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Expenditure

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

211101 General Staff Salaries	373,345	175,763	47.1%	
221011 Printing, Stationery, Photocopying and Binding	0	17,025	N/A	
227001 Travel inland	4,000	10,520	263.0%	
Wage Rec't:	373,345	Wage Rec't: 175,763	Wage Rec't: 47.1%	
Non Wage Rec't:	4,000	Non Wage Rec't: 27,545	Non Wage Rec't: 688.6%	
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	377,345	Total 203,308	Total 53.9%	

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	some staff that were meant to be facilitated for carrer development hadn't gone yet
No. (and type) of capacity building sessions undertaken	7 (Attachement of staff, Carrier development, Gendermainstreaming, Perfomance appriasal, OBT training, Needs Assesment, Team building to be undertaken through the following types types (Generic, Discretaionary, Carrier developments))	5 (Attachement of staff, Carrier development, Gendermainstreaming, Perfomance appriasal, OBT training, Needs Assesment, Team building to be undertaken through the following types types (Generic, Discretaionary, Carrier developments), inducted heads of departments and DEC members in Perfomance appriasal, Team building undertaken through the following types types (Generic, Discretaionary, Carrier developments), attended human resource forum meeting in jinja)	71.43	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	39,299	16,880	43.0%	
227001 Travel inland	60,909	15,923	26.1%	
282103 Scholarships and related costs	22,442	13,347	59.5%	
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: 31,835	Domestic Dev't: 44.1%	
Donor Dev't:	55,357	Donor Dev't: 14,314	Donor Dev't: 25.9%	
Total	127,568	Total 46,149	Total 36.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (Across the District)	58 (procured fuel for 3 months and supervision undertaken across the district, Across the District)	103.57	some of the second quarter activities were implemented in quarter three
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs

Two supervision Report produced, 49 staff mentored in all the thirteen LLGs,

Expenditure

227001 Travel inland	24,000	9,500	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	9,500	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	9,500	39.6%

Output: Public Information Dissemination

Non Standard Outputs: NRM Day, Independence Day-End of Year Party, Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day, Teacher's Day celebrated

Indipendence day celebrated, contributions towards bishop Hanningtons at Kyebando done,

0

some activities which were meant for this quarter were pushed quarter three

Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,950	6,050	122.2%
221009 Welfare and Entertainment	3,500	7,100	202.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	13,150	131.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	13,150	131.5%

Output: Office Support services

Non Standard Outputs: 30 reams of paper procured

Compound cleaned, Office Imprest for July & August September October, November and December 2014 paid. Building fumigated, Office furniture paid, 7 reams of paper procured

0

the administration block was attacked by bats unexpectedly and this called for an urgent fumigation which caused an over performance

Expenditure

227002 Travel abroad	3,000	13,380	446.0%
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	3,000	Non Wage Rec't:	13,380	Non Wage Rec't:	446.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	13,380	Total	446.0%

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	0	there were a number of documents to be delivered at the ministry and at the LLGs
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%		
227001 Travel inland	2,871	1,500	52.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,611	Non Wage Rec't:	2,000	Non Wage Rec't:	55.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,611	Total	2,000	Total	55.4%

Output: Information collection and management

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response, Internet subscription, News paper	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response, Internet subscription, News paper	0	there were number of activities that required gathering information and radio announcements
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Expenditure

221007 Books, Periodicals & Newspapers	1,060	500	47.2%		
227001 Travel inland	943	600	63.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,300	Non Wage Rec't:	1,100	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,300	Total	1,100	Total	47.8%

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 completed)	.00	The overperformance arises from the fact that the sector did not make allocation in this quarter as the
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	0 (No output planned)	0 (N/A)	0	budget however we see this activity receiveing quartely allocations
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (N/A)	0	
Non Standard Outputs:	No output planned	Construction on phase two of the administration block on going		

Expenditure

231001 Non Residential buildings (Depreciation)	94,592	48,751	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	94,592	48,751	51.5%
Donor Dev't:		0	0.0%
Total	94,592	48,751	51.5%

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	Th under perfomance is attributed to non payment of funds for stationary because it was supplied late.
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 new emerging issues in Financial management carried out, Motorvehicle repaired, Stationary procured, Transport allowances and milleage 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 Kilometreage Allowance Newspaper,airtime and modernSalaries paid to 25 members of the finance depart		

Expenditure

211101 General Staff Salaries	165,882	67,973	41.0%
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221014 Bank Charges and other Bank related costs	500	77	15.4%	
227001 Travel inland	25,178	27,438	109.0%	
228002 Maintenance - Vehicles	9,100	5,510	60.5%	
222001 Telecommunications	300	979	326.3%	
Wage Rec't:	165,882	Wage Rec't: 67,973	Wage Rec't: 41.0%	
Non Wage Rec't:	94,082	Non Wage Rec't: 34,004	Non Wage Rec't: 36.1%	
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	259,964	Total 101,976	Total 39.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	79699000 (From across the District)	187205000 (From across the District)	234.89	Overperformance attributed to the need to increase revenue therefore the fuel for mobilisation increased
Value of Other Local Revenue Collections	627194517 (From all the sources)	212809525 (From all the sources)	33.93	
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	0 (The potential for local service tax is low because this is a rural 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 farmersFuel for revenue paid, Revenue mobilization in wet land done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	45	2,440	5422.2%	
227001 Travel inland	47,836	14,034	29.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	48,481	Non Wage Rec't: 16,474	Non Wage Rec't: 34.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,481	Total 16,474	Total 34.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (District council hall)	31/03/2015 (District council hall)	#Error	The carried out massive evaluation of revenue centers thereby increasing on the costs not earlier planned, this caused the overperformance
Date of Approval of the Annual Workplan to the Council	15/06/2015 (District council hall)	15/06/2015 (District council hall)	#Error	
Non Standard Outputs:	Budget booklet for 2014-15 produced, Budget speech for F/Y 2015/16 prepared, Office administration costs	No out put attainedrespective markets Evaluated and assessed,		

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	7,000	21	0.3%	
227001 Travel inland	3,600	2,359	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,937	2,380	21.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,937	2,380	21.8%	

Output: LG Expenditure mangement 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 books of a/cs to Auditor General Delivered, Release schedules requested and delivered, Photocopying attachments to the responses of mgt letter done, Checking Quality of book keeping done,	0	frequent movements to the office of the Auditor general repoding to the management letter cause the over performance
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	589	670	113.8%	
227001 Travel inland	10,012	10,184	101.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,600	10,854	102.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,600	10,854	102.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Under perfomence arises from the over budgeting for wages
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 , Two quarterly reports in place
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Expenditure

211101 General Staff Salaries	376,306	102,517	27.2%		
211103 Allowances	85,194	27,146	31.9%		
221007 Books, Periodicals & Newspapers	2,780	286	10.3%		
221011 Printing, Stationery, Photocopying and Binding	3,356	500	14.9%		
221012 Small Office Equipment	900	550	61.1%		
222003 Information and communications technology (ICT)	5,045	314	6.2%		
227001 Travel inland	36,780	3,221	8.8%		
228002 Maintenance - Vehicles	9,200	690	7.5%		
Wage Rec't:	376,306	Wage Rec't:	102,517	Wage Rec't:	27.2%
Non Wage Rec't:	143,255	Non Wage Rec't:	32,707	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	519,561	Total	135,224	Total	26.0%

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects, Two quarterly reports	0	The sector was allocated less funds than the budget arising from the low local revenue collections
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Expenditure

211103 Allowances	2,781		4,190		150.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,543	Non Wage Rec't:	4,190	Non Wage Rec't:	28.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,543	Total	4,190	Total	28.8%

Output: LG staff recruitment services

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 6 months, Contracts awarded for various projects, DSC chairperson salary paid for 6 months	0	The under performance on the wage item was due to the high IPF issued by Ministry of Finance however on the non wage an over performance is noted in the quarter under review because the DSC had many meetings than planned during confirmations of staff.
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	21,420	10,780	50.3%
213004 Gratuity Expenses	8,600	8,560	99.5%
227001 Travel inland	10,680	19,192	179.7%
Wage Rec't:	24,523	9,000	36.7%
Non Wage Rec't:	51,568	38,532	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,091	47,532	62.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	3 (Three reports discussed by council at District headquarters)	60.00	The sector received less than the budget
No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general's queries reviewed at the District headquarters)	10 (Ten Auditor general's queries reviewed at the District headquarters)	66.67	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	10,000	6,362	63.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	6,362	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	6,362	41.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Four quarterly reports to council at the District headquarters, All government programmes monitored, Political monitoring under PAF conducted	Two quarterly reports to council at the District headquarters, All government programmes monitored.	0	The sector received less budget than the plan
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Expenditure

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

227001 Travel inland	46,750	2,000	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,000	2,000	3.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,000	2,000	3.3%	

Output: Standing Committees Services

Non Standard Outputs:	Four quartely reports to council at the District headquarters	Two quartely report submitted to council at the District headquarters	0	The overperformance is attributed to the increase in allowances for honorable councillors with an increment of 20,000 shs
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Expenditure

211103 Allowances	44,125	25,352	57.5%	
221009 Welfare and Entertainment	1,800	774	43.0%	
227001 Travel inland	11,642	10,552	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,567	36,678	63.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,567	36,678	63.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The under performance under wage is attributed to one agricultural extension staff who retired and therefore there was no salary allocation starting with this quarter.
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 quartely review meetings conducted	visited and supervised extension workers, sensitization of BMUs made, consultative visits made, departmental vehicle servicing made, quarterly review meeting made, bank charges paid.
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Expenditure

211101 General Staff Salaries	218,607		180,034		82.4%
227001 Travel inland	6,645		4,170		62.7%
228002 Maintenance - Vehicles	4,950		4,735		95.7%
Wage Rec't:	218,607	Wage Rec't:	180,034	Wage Rec't:	82.4%
Non Wage Rec't:	15,185	Non Wage Rec't:	8,904	Non Wage Rec't:	58.6%
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	188,938	Total	79.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)	0	The under performed because most capital projects were still under procurement process as the sector also awaits the rainy season to begin
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	Field inspections made, consultative visits made to institutions, monitoring and surveillance visits made, crop performance data collected		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	769	282	36.7%		
222003 Information and communications technology (ICT)	420	105	25.0%		
227001 Travel inland	13,152	4,472	34.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,801	Non Wage Rec't:	4,859	Non Wage Rec't:	28.9%
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	4,859	Total	13.3%

Output: Livestock Health and Marketing

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	16110 (Cattle 6,930 , Goats: 9,180 in Mayuge Town Council)	188.64	The sector received over performed because of the number of animals vaccinated were many compared to the budget
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)	1200 (9000 cattle treated, 2 demonstrations on tick control conducted, 6000 poultry vaccinated against NCD and fowl pox, 1201 pets vaccinated against rabies)	.55	
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

211103 Allowances	0	2,054	N/A
227001 Travel inland	12,818	4,980	38.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	13,740	7,034	Non Wage Rec't: 51.2%
Domestic Dev't:	26,407	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	40,147	7,034	Total 17.5%

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	2180 (Lates: 1287 tones, Talapia: 440 tones, Mukene: 464 tones catches)	30.22	Nil
No. of fish ponds stocked	0 (Not Planned)	0 (Not Planned)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not planned)	0	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Three fish cages procured and installed in L.Victoria Wairasa S/C, 7500 fish fingerlings procured and stocked

Data on fisheries continued to be collected, supervised BMU election activities, held management meetings

Data on fish catch collected on a quarterly basis
Sensitisation meetings 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

221002 Workshops and Seminars	1,568	336	21.4%
221011 Printing, Stationery, Photocopying and Binding	273	80	29.3%
222003 Information and communications technology (ICT)	796	210	26.4%
227001 Travel inland	13,352	4,174	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,989	4,800	30.0%
Domestic Dev't:	19,640	0	0.0%
Donor Dev't:		0	0.0%
Total	35,629	4,800	13.5%

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 sector over performed because of the numerous anti vermin operations conducted initiated from the community
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	8 (19 operations conducted cummulatively.)	22.22	
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	6 Trainings and 3 sensitization meetings conducted, monitoring & follow up visits conducted		

Expenditure

227001 Travel inland	5,506	3,772	68.5%
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,736	Non Wage Rec't:	3,772	Non Wage Rec't:	65.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,736	Total	3,772	Total	65.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	280 (Across the district)	280 (N/A)	100.00	The under performance is attributed to the activities for development which are still under procurement process
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		1,849		35.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,312	Non Wage Rec't:	1,849	Non Wage Rec't:	34.8%
Domestic Dev't:	13,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,312	Total	1,849	Total	10.1%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	50 (Across the district)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	0 (Updated inventory of SACCOs to 24 operational SACCOs with 27 in inactive state)	.00	
Non Standard Outputs:		Mobilized and sensitized the communities		

Expenditure

211103 Allowances	0	998	N/A
227001 Travel inland	1,353	500	37.0%

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,080	Non Wage Rec't:	1,498	Non Wage Rec't:	72.0%
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	2,080	Total	1,498	Total	72.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	308 staff paid salaries, quarterly review meeting held, support supervision conducted,, Bank charges paid electricity bills for DHO s office cleared, stationary for the office procured, break tea provided to staff, active search for notifiable di	0	lack of sound transport means (boat and motor vehicles) for support supervision
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Expenditure

221001 Advertising and Public Relations	0	2,040	N/A
221002 Workshops and Seminars	197,844	49,748	25.1%
221003 Staff Training	73,515	48,926	66.6%
221010 Special Meals and Drinks	1,320	650	49.2%
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25.0%

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	840	533	63.4%	
211101 General Staff Salaries	1,548,032	862,578	55.7%	
223005 Electricity	2,460	1,318	53.6%	
227001 Travel inland	687,417	179,663	26.1%	
228002 Maintenance - Vehicles	21,286	2,560	12.0%	
228004 Maintenance – Other	640	975	152.3%	
Wage Rec't:	1,548,032	Wage Rec't: 862,578	Wage Rec't:	55.7%
Non Wage Rec't:	136,950	Non Wage Rec't: 23,261	Non Wage Rec't:	17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,022,159	Donor Dev't: 263,802	Donor Dev't:	25.8%
Total	2,707,140	Total 1,149,641	Total	42.5%

*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)	518 (St.Francis Buluba NGO hospital)	32.38	Reduced funding from partners
Number of inpatients that visited the NGO hospital facility	6500 (St.Francis Buluba NGO hospital)	2205 (St.Francis Buluba NGO hospital)	33.92	
Number of outpatients that visited the NGO hospital facility	34531 (St.Francis Buluba NGO hospital)	11627 (St.Francis Buluba NGO hospital)	33.67	
Non Standard Outputs:	Monthly reports	6 monthly reports		

Expenditure

263318 Conditional transfers for NGO Hospitals	160,752	84,369	52.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	160,752	Non Wage Rec't: 84,369	Non Wage Rec't:	52.5%
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	160,752	Total 84,369	Total	52.5%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	Inadequate medicines and supplies
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, Kaluuba HC II, Nawampongo HC II)	1261 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba HC II)	18.68	
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)	167 (Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba HC II)	38.84	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	26000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	9255 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	35.60	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly , monthly and quarterly repor		

Expenditure

263317 Conditional transfers for District Hospitals	40,188	17,066	42.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,188	17,066	Non Wage Rec't:	42.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,188	17,066	Total	42.5%

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 Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	0 (NA)	.00	Lack of ambulances for refferals
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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 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)	290 (AITAMBOGWE 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)	94.77	
No. of trained health related training sessions held.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the 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 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)	159396 (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 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 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)	36.78
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	3735 (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)	39.04	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	8444 (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)	73.25	
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)	3052 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	56.58	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	NA		

Expenditure

263313 Conditional transfers for PHC-Non wage	0	65,396	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,717	65,396	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	130,717	65,396	Total	50.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open	0 (No information)	0 (NA)	0	NA
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Deafecation Free(ODF)

No. of new standard pit latrines constructed in a village 2 (04 stance water borne toilet with 04 bathrooms for staff constructed at Mayuge H/CIII) 0 (NA) .00

4 stance pit latrine constructed at Sagitu HC II)

Non Standard Outputs: NA NA

Expenditure

263331 Conditional transfers for PHC - development **35,000** 450 1.3%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	450	Domestic Dev't:	1.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	450	Total	1.3%

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.)	1707 (1707 teachers paid salaries in the 142 Government aided primary schools)	98.90	The sector overperformance because the funds sent from the center were more than what was indicated in the budget. This was so because the figures were based on the results of head count
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1707 (1707 teachers in the 142 Government aided primary schools)	98.90	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	9,005,563	4,808,114	53.4%
Wage Rec't:	9,005,563	Wage Rec't: 4,808,114	Wage Rec't: 53.4%
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 4,808,114	Total 51.2%

2. Lower Level Services

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	9773 (In all primary schools in the district)	9365 (In all primary schools in the district)	95.83	The underperformance is attributed to some schools under paid by the ministry of Education like Buluba PS, Balita, Ikulwe etc
No. of Students passing in grade one	350 (Across all primary schools)	384 (Across all primary schools)	109.71	
No. of student drop-outs	2500 (All UPE schools)	1150 (All UPE schools)	46.00	
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	434,209	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	897,070	434,209	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	897,070	434,209	48.4%

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)	0	Works still on going but some contractors presented certificates for partial completion and therefore were paid
No. of latrine stances constructed	20 (5 Army school Magamaga, 5 Musubi COG, 5, 5 Katuba P/S and 5 masolya Island PS)	0 (Army school Magamaga, 5 Musubi COG, 5, 5 Katuba P/S and 5 masolya Island PS)	.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

Expenditure

231007 Other Fixed Assets (Depreciation)	75,000	15,348	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,000	15,348	20.5%
Donor Dev't:		0	0.0%
Total	75,000	15,348	20.5%

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)	2571 (In all secondary schools in the District)	92.08	Nil
No. of students passing O level	1954 (All secondary schools in the District)	2200 (All secondary schools in the District)	112.59	
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		

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,429,821	740,623	51.8%	
Wage Rec't:	1,429,821	Wage Rec't: 740,623	Wage Rec't:	51.8%
Non Wage Rec't:	26,875	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	1,456,696	Total 740,623	Total	50.8%

*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)	14151 (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)	112.49	The underperformance is attributed to the decline in the USE enrollment after the headcount
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Non Standard Outputs: No output planned No output planned

Expenditure

263306 Conditional transfers for Secondary Salaries	2,084,192	1,042,671	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,084,192	Non Wage Rec't: 1,042,671	Non Wage Rec't:	50.0%
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 1,042,671	Total	50.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)	0	The overperformance is attributed to the the advance paid out to the contractor in this quarter
No. of classrooms constructed in USE	4 (04 classrooms and 2 five stance latrines constructed at Bute	0 (01 classrooms and 2 five stance latrines constructed at Bute)	.00	

Completion of bukabooli seed school)

Non Standard Outputs: No output planned No output planned

Expenditure

312104 Other Structures	374,161	104,823	28.0%	
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	374,161	Domestic Dev't:	104,823	Domestic Dev't:	28.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	374,161	Total	104,823	Total	28.0%

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	The under performance is attributed to the overbudgeting
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)	92.31	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	932,678		48,214		5.2%
227001 Travel inland	370,565		185,282		50.0%
Wage Rec't:	932,678	Wage Rec't:	48,214	Wage Rec't:	5.2%
Non Wage Rec't:	370,565	Non Wage Rec't:	185,282	Non Wage Rec't:	50.0%
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	233,496	Total	17.9%

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, PLE exams administered, supply of pinus caribea tree seedlings, Payment of retention for Mabirizi P/S, Workshop in Mbale attended	0	Arising out of the frequent breakdown of schools in the District, the department realised the need to plant wind breakers and therefore a proposal was developed and forwarded to the Executive which authorised the procurement of pine trees as wind breakers.
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Expenditure

211101 General Staff Salaries	58,198	28,415	48.8%
224002 General Supply of Goods and Services	0	17,860	N/A
224006 Agricultural Supplies	0	50,000	N/A
227001 Travel inland	20,913	52,660	251.8%

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	58,198	<i>Wage Rec't:</i>	28,415	<i>Wage Rec't:</i>	48.8%
<i>Non Wage Rec't:</i>	13,661	<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	366.0%
<i>Domestic Dev't:</i>	11,913	<i>Domestic Dev't:</i>	70,520	<i>Domestic Dev't:</i>	591.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,773	Total	148,934	Total	177.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary school)	0 (secondary schools)	.00	The overperformance was to the funds for PLE provided as top by the District
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 coucil)	1 (One report per quarter submitted to the District coucil)	25.00	
No. of primary schools inspected in quarter	242 (All primary schools in the district)	0 (primary schools in the district)	.00	
Non Standard Outputs:	No output planned	Monitoring and inspecting legality of BOF		

Expenditure

227001 Travel inland	27,675	43,835	158.4%
227004 Fuel, Lubricants and Oils	5,569	3,480	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	51,960	47,315	91.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	51,960	47,315	91.1%

Output: Sports Development services

Non Standard Outputs:	music dance and drama, atheletics held at district, regional and national level	music dance and drama, atheletics held at district, regional and national level	0	No sports activity in this quarter
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Expenditure

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

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	0	The underperformance is attributed to some staff who have left the department hence causing the underperformance
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Expenditure

211101 General Staff Salaries	67,457	24,146	35.8%
221011 Printing, Stationery, Photocopying and Binding	2,196	960	43.7%
221014 Bank Charges and other Bank related costs	480	90	18.7%
222001 Telecommunications	750	188	25.0%
227001 Travel inland	25,826	9,361	36.2%
227004 Fuel, Lubricants and Oils	31,093	2,662	8.6%
228004 Maintenance – Other	45,830	240	0.5%

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	67,457	<i>Wage Rec't:</i>	24,146	<i>Wage Rec't:</i>	35.8%
<i>Non Wage Rec't:</i>	117,117	<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	11.5%
<i>Domestic Dev't:</i>	2,666	<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	187,241	Total	37,646	Total	20.1%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	18 (The Roads below are to opened and shaped Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kyanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, kasutaime-Musima Buyere 3km road Mpungwe, Buwolya - ntinda- kiboga 3km in Buwaaya Luubu-Namboozo 2km in Bukatube, Kitovu -lutale B 2.5km, Bulyampindi - Mbaale 3km)	18 (Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kyanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, kasutaime-Musima Buyere 3km road Mpungwe, Buwolya - ntinda- kiboga 3km in Buwaaya Luubu-Namboozo 2km in Bukatube, Kitovu -lutale B 2.5km, Bulyampindi - Mbaale 3km)	100.00	All the funds to LLGs were transferred in this quarter thereby causing the overperformance
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Non Standard Outputs:

N/A

Expenditure

263204 Transfers to other govt. units	118,247	118,247	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	118,247	118,247	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	118,247	Total 118,247	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)	0	Road equipments not enough
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (0.7km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 0.7 km)	100.00	
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Non Standard Outputs: Not Planned Not Planned

Expenditure

263102 LG Unconditional grants	96,617	42,462	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	96,617	42,462	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	96,617	42,462	43.9%

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)	24 (Busuyi-Musoli-Busalamu-wairasa 11km , Mayuge- Isikiro 8Km)	60.00	The overperformance arose from the numerous roads maintained under emergency works
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 (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, Bifulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	100.00	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained 0 (Not planned) 0 (Not planned) 0

Non Standard Outputs: Not planned Not planned

Expenditure

263101 LG Conditional grants	618,007	382,220	61.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	618,007	382,220	61.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	618,007	382,220	61.8%	

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

Non Standard Outputs: 0 The underperformance is attributed to the less breakdown of machinery

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

3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.

Expenditure

231004 Transport equipment	109,364	46,897	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,364	46,897	42.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,364	46,897	42.9%	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	The over performance under the non wage arose from the frequent meetings (workshops) which exeded the number planned
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Expenditure

211101 General Staff Salaries	29,344	12,529	42.7%		
221009 Welfare and Entertainment	2,484	2,762	111.2%		
221012 Small Office Equipment	6,297	905	14.4%		
221014 Bank Charges and other Bank related costs	600	333	55.5%		
227001 Travel inland	3,960	6,099	154.0%		
228002 Maintenance - Vehicles	7,800	7,520	96.4%		
228004 Maintenance – Other	2,045	26,451	1293.4%		
Wage Rec't:	29,344	Wage Rec't:	12,529	Wage Rec't:	42.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,167	Domestic Dev't:	44,069	Domestic Dev't:	82.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,511	Total	56,598	Total	68.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (water sources tested for water quality at all the new sources)	165 (water sources tested for water quality at all the new sources)	84.62	The
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 qualityTesting of 1 water sources done inspection and monitoring of 195 water sources conducted 12 construction site visits conducted Quarterly Data collection)	6 (Two Cordination commiitte meeting conducted, two Social mobilisers meetings)	50.00	
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	165 (Selected water sources in the 12 subcounties)	84.62	
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)	2 (Two public notice displayed with with financial information at District and sub county head quarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (One meeting each quarter at bettys restaurant Mayuge)	2 (Two meetings each quarter at bettys restaurant Mayuge)	50.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	6,864	2,637	38.4%
225002 Consultancy Services- Long-term	18,525	19,395	104.7%
227001 Travel inland	16,979	10,905	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,368	32,936	77.7%
Donor Dev't:		0	0.0%
Total	42,368	32,936	77.7%

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)	196 (water committee members trained (28*7))	544.44	The overperformance was attributed to advocacy meetings conducted. These were many compared to the plan
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water 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)	18 (Fulfilment of critical requirements at 48 new water sources, 01 Drama shows, 02 Radio spots, follow up visits at 137 existing water sources)	50.00	
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)	6 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)	46.15	
No. of water user committees formed.	36 (To be formed at the new water sources.)	28 (formed at the new water sources.)	77.78	
Non Standard Outputs:	Not planned	N/A		

Expenditure

221002 Workshops and Seminars	35,916	10,739	29.9%
227001 Travel inland	13,121	9,971	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,037	20,710	42.2%
Donor Dev't:		0	0.0%
Total	49,037	20,710	42.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and followups and support supervision One assementment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced	One baseline survey report One report on community meetings and followups and support supervision One assementment report on the campaign produced One report on praise	0	Nil
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Expenditure

221002 Workshops and Seminars	22,000	11,000	50.0%
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	50.0%
<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	22,000	Total	11,000	Total	50.0%

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 Imanyiro, 02 Bukatube, 01 Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))	11 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Kigandalo))	55.00	The works had not yet been finished on all the boreholes thereby causing the under performance
No. of deep boreholes rehabilitated	14 (01 Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	0 (N/A)	.00	
Non Standard Outputs:	No output planned	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	482,335	220,766	45.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	482,335	<i>Domestic Dev't:</i>	220,766	<i>Domestic Dev't:</i>	45.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	482,335	Total	220,766	Total	45.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	there was a slight over performance due to the monitoring of the increasing wetland management plans
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured		and other departmental activities
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Expenditure

211101 General Staff Salaries	97,696	45,254	46.3%
221014 Bank Charges and other Bank related costs	283	161	57.1%
227001 Travel inland	2,075	1,390	67.0%
228002 Maintenance - Vehicles	982	1,181	120.3%
Wage Rec't:	97,696	Wage Rec't:	45,254
Non Wage Rec't:	4,340	Non Wage Rec't:	2,733
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	102,036	Total	47,987
			47.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	the management of the planted fruit trees in the schools is still a challenge and the prolonged drought has affected their growth.
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees provided to government institutions for planting)	6 (3770 fruit tree seedlings distributed to 43 schools and planted cumulatively in 6 acres of land across the district)	100.00	
Non Standard Outputs:	No output planned	N/A		

Expenditure

224001 Medical and Agricultural supplies	49,000	46,069	94.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:		Non Wage Rec't:	0
Domestic Dev't:	49,000	Domestic Dev't:	46,069
Donor Dev't:		Donor Dev't:	0
Total	49,000	Total	46,069
			94.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	3 (N/A)	0	the meetings were poorly attended due to political interference
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	3 sensitization meetings on wetland issues conducted in malongo		

Expenditure

227001 Travel inland	1,673	1,815	108.5%
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,673	<i>Non Wage Rec't:</i>	1,815	<i>Non Wage Rec't:</i>	108.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,673	Total	1,815	Total	108.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (community based wetland management plans formulated for major wetland systems in all subcounties)	3 (wetland management plans for magunga,bwondha- namizi and namoni where developed)	33.33	the wetland systems where to big and this made the activities longer and in the end more funds where spend
Area (Ha) of Wetlands demarcated and restored	180 (Across the District)	0 (Across the District)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,200	1,020	46.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,200	1,020	46.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,200	Total 1,020	Total 46.4%	

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 (compliance and monitoring surveys conducted at mayuge sugar industries,wairsa bwondha and bukaleba)	25.00	the compliance to regulations and laws is still challenge deu to weak enforcement mechanisms
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,000	4,381	87.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	2,000	1,381	69.1%	
<i>Domestic Dev't:</i>	3,000	3,000	100.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	5,000	Total 4,381	Total 87.6%	

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

No. of new land disputes settled within FY	12 (Across District)	4 (N/A)	33.33	the funds for district livelihood support programme did not come since the programme closed
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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,23 parcels of land surveyed in imanyiro subcounty,	district land identified,,land survey actvities superviised,area land commitees facilitated,district land board facilitated,
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Expenditure

227001 Travel inland	11,310	1,982	17.5%
228002 Maintenance - Vehicles	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,062	3,982	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,062	3,982	12.0%

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 Seviles Department**

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	14 staff paid salaries	0	The departement did not realise funding under local reveue and unconditional
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Expenditure

211101 General Staff Salaries	121,699	58,864	48.4%
221011 Printing, Stationery, Photocopying and Binding	571	82	14.4%
227001 Travel inland	9,268	9,051	97.7%
Wage Rec't:	121,699	58,864	48.4%
Non Wage Rec't:	6,382	9,133	143.1%
Domestic Dev't:	5,765	0	0.0%
Donor Dev't:		0	0.0%
Total	133,846	67,997	50.8%

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)	100.00	FAL instructors paid their arrears in this quarter
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	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		

Expenditure

227001 Travel inland	15,129	8,303	54.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	20,629	8,303	Non Wage Rec't: 40.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	20,629	8,303	Total 40.2%

Output: Gender Mainstreaming

0	The activities for first quarter were rolled to this quarter
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>SASA team created during a 3 days training of community activists.</p> <p>12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted.</p> <p>Community Activists Monthly skills' building and planning sessions</p> <p>Four quarterly Support supervision visits conducted.</p> <p>Community activities</p> <p>Annual 16 days of activism campaign at District conducted.</p> <p>Four quarterly refresher training for CAs Conducted.</p> <p>Data collected for the GBV data base</p> <p>Annual 16 days of activism campaign in the subcounties conducted.</p> <p>13 Sub county GBV coordination meetings conducted</p> <p>Four District GBV coordination meetings conducted.</p> <p>Monitoring of GBV activities by DCDO & Secretary social services</p>	<p>4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted.</p> <p>Community Activists Monthly skills' building and planning sessions cond</p> <p>Community ctivists Monthly skills' building and planning sessions conducte</p>		
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Expenditure

227001 Travel inland	13,836	7,448	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		7,448	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,724	0	0.0%
Total	29,724	7,448	25.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (No output planned)	0 (No output planned)	0	Overperformance attributed to the funds under youth livelihood programme
Non Standard Outputs:	No output planned	<p>Provision of meals and drinks to participants in trainings</p> <p>Photocopying financing agreements</p> <p>Submission of youth files</p> <p>Supervision of District technical planning committee to youth interest groups, Monitoring youth interest groups by district executive</p>		

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	6,562		N/A
227001 Travel inland	0	18,950		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		25,512	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	25,512	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 (n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	Nil
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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	One youth council executive meeting conducted to review implementation of youth council activities.
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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:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,091	1,935	Non Wage Rec't:	21.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,091	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 (Distributed to PWDs in all the 13 LLGs)	.00	Over performance attributed to the groups delay to submit proposal and therefore most of the funds were transferred in this quarter thereby causing the over performance
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	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
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Expenditure

227001 Travel inland	6,536	18,991	290.6%
282101 Donations	35,350	17,376	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,886	36,367	86.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,886	36,367	86.8%

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)	100.00	The sector received less funds than the budget
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 Funds transferred to Support subcounty women councils Womens day celebrated/Marked One quartely Monitoring and supervision visits conduct		

Expenditure

227001 Travel inland	8,091	3,602	44.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,091	3,602	44.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,091	3,602	44.5%

2. Lower Level Services

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO, DCDO, Sec. social services & RDC conducted. CDD funds transferred to 23 beneficiary CDD groups	Funds transferred to the following groups: Busakira 'D' multi purpose devt group, Buyanirwa devt group, Munaku kawamwa devt group, Gemakumulema disabled Ass, East and central Musita lugolole bodaboda group, Busoga star	0	Over performance was attributed to the delayed submission of CDD beneficiary groups to the district.
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Expenditure

263204 Transfers to other govt. units	106,613	55,000	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	106,613	55,000	51.6%
Donor Dev't:		0	0.0%
Total	106,613	55,000	51.6%

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	Staff paid salaries 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 Monitori	0	The underperformance with respect to the wage item is attributed to the non movement within the slary scale segiments for the staff.
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Expenditure

211101 General Staff Salaries	37,395	17,388	46.5%
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221008 Computer supplies and Information Technology (IT)	4,944	144	2.9%	
221011 Printing, Stationery, Photocopying and Binding	11,500	7,204	62.6%	
227001 Travel inland	41,390	21,179	51.2%	
Wage Rec't:	37,395	Wage Rec't: 17,388	Wage Rec't: 46.5%	
Non Wage Rec't:	17,726	Non Wage Rec't: 21,179	Non Wage Rec't: 119.5%	
Domestic Dev't:	28,174	Domestic Dev't: 7,347	Domestic Dev't: 26.1%	
Donor Dev't:	21,010	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	104,305	Total 45,915	Total 44.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (One set of minutes each every month)	6 (Six sets of minutes)	50.00	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)	4 (Four Sets of minutes for the council sessions planned)	57.14	
Non Standard Outputs:	Budget conference held at district HQTrs	Budget conference held		

Expenditure

221002 Workshops and Seminars	3,310	3,311	100.0%	
227001 Travel inland	0	3,305	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,310	Non Wage Rec't: 3,311	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 3,305	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,310	Total 6,616	Total 199.9%	

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	LOGICS Datacollection on social service delivery indicators under PAF OBT data collection	0	The overperformance is attributed to implementation reports facilitated under DLSP
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Expenditure

227001 Travel inland	12,909	30,309	234.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,909	Non Wage Rec't: 4,245	Non Wage Rec't: 86.5%	
Domestic Dev't:	8,000	Domestic Dev't: 26,064	Domestic Dev't: 325.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,909	Total 30,309	Total 234.8%	

Output: Demographic data collection

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	0	The overperformance is attributed to the release of funds for intergration of population issues which was not budgeted for in this quarter.
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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	540,329	112.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	924,989	985,438	106.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	924,989	985,438	106.5%

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted	0	The overperformance attributed to the many projects that were appraised by the technical team of the unit thereby resulting in the increase in field visits
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Expenditure

227001 Travel inland	3,000	3,368	112.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	3,000	3,368	112.3%
Donor Dev't:		0	0.0%
Total	3,000	3,368	112.3%

Output: Development Planning

			0	Because of the urgent need to prepare the BFP 2015-16. the unit was forced to consult local governments on the 5 year plan
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Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority	Consultations with LLGs on the 5 year development plan conducted		proposals for inclusion in the BFP. This had not been budgeted in this quarter and therefore the overperformance.
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Expenditure

227001 Travel inland	31,388	15,060	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	23,388	15,060	64.4%
Donor Dev't:		0	0.0%
Total	31,388	15,060	48.0%

Output: Monitoring and Evaluation of Sector plans

		0	Nil
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	

Expenditure

221002 Workshops and Seminars	20,000	14,192	71.0%
227001 Travel inland	24,000	7,819	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	6,331	90.4%
Domestic Dev't:	27,000	15,680	58.1%
Donor Dev't:	10,000	0	0.0%
Total	44,000	22,011	50.0%

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**

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

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 sector received less funds than the budget
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Expenditure

211101 General Staff Salaries	34,441	18,661	54.2%
Wage Rec't:	34,441	18,661	54.2%
Non Wage Rec't:	8,821	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,262	18,661	43.1%

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, ocal revenue centers inspected, Special investigation carried out)	2 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Special investigation carried out)	50.00	The Department received less revenue than planned because of the low local revnues realised
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Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four qurtely audit reports submitted)	1/01/2015 (Two quartely audit report submitted)	#Error
Non Standard Outputs:		N/A	

Expenditure

227001 Travel inland	16,817	3,785	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,817	3,785	22.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,817	3,785	22.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 535 Mayuge District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 14,520,988	<i>Wage Rec't:</i> 7,200,073	<i>Wage Rec't:</i> 49.6%	
	<i>Non Wage Rec't:</i> 7,309,692	<i>Non Wage Rec't:</i> 4,151,069	<i>Non Wage Rec't:</i> 56.8%	
	<i>Domestic Dev't:</i> 1,628,087	<i>Domestic Dev't:</i> 765,100	<i>Domestic Dev't:</i> 47.0%	
	<i>Donor Dev't:</i> 1,138,250	<i>Donor Dev't:</i> 278,116	<i>Donor Dev't:</i> 24.4%	
	Total 24,597,017	Total 12,394,358	Total 50.4%	

Vote: 535 Mayuge District**2014/15 Quarter 2****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	498,731
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	27,027
LG Function: District, Urban and Community Access Roads				728,108	27,027
<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	24,437
LCII: Bute				21,431	24,437
Item: 263204 Transfers to other govt. units					
Bubambwe-Mulingirire		Other Transfers from Central Government	N/A	10,648	12,135
1 km in Baitambogwe			(Completed)		
Nawandegeyi-Masita		Other Transfers from Central Government	N/A	10,783	12,302
2.2 km in Bukabooli			(Complete)		
Output: District Roads Maintenance (URF)				153,724	2,589
LCII: Bute				148,894	1,365
Item: 263101 LG Conditional grants					
Mechanised		Other Transfers from Central Government	N/A	143,512	0
maintanance Mbaale-					
Waitambogwe-Mowlem					
10km			(Works underway)		
Routine manual		Other Transfers from Central Government	N/A	5,382	1,365
mentainance Bute-					
Namusemwa- Musita					
7.8 km			(Complete)		
LCII: Katonte				4,830	1,225
Item: 263101 LG Conditional grants					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	498,731
Routine manual maintenance Kyankuzi Igeyero 7 km		Other Transfers from Central Government	N/A	4,830	1,225
Sector: Education				591,010	362,585
LG Function: Pre-Primary and Primary Education				115,446	43,064
<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	43,064
LCII: Bute				27,188	13,330
Item: 263104 Transfers to other govt. units					
Mugeya PS	Mugeya	Conditional Grant to Primary Education	N/A	3,811	2,157
Nalwesambula PS	Nalwesambula	Conditional Grant to Primary Education	N/A	5,530	2,938
Igeyero PS	Igeyero Village	Conditional Grant to Primary Education	N/A	5,910	2,324
Bute Mixed PS	Bute Village	Conditional Grant to Primary Education	N/A	7,360	3,436
Mukuta PS	Mukuta	Conditional Grant to Primary Education	N/A	4,578	2,475
LCII: Katonte				21,329	6,680
Item: 263104 Transfers to other govt. units					
Katonte PS	Katonte Village	Conditional Grant to Primary Education	N/A	4,611	2,464
Buluba PS	Buluba Village	Conditional Grant to Primary Education	N/A	16,717	4,216
LCII: Lugolole				27,583	12,056
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	498,731
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	N/A	3,945	2,238
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	N/A	4,224	2,253
Lugolole PS	Lugolole	Conditional Grant to Primary Education	N/A	8,886	3,481
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	N/A	10,528	4,085
LCII: Mulingirire				20,746	10,998
Item: 263104 Transfers to other govt. units					
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	N/A	4,729	2,718
Musita COU PS	Musita	Conditional Grant to Primary Education	N/A	5,429	2,581
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	N/A	6,896	3,412
Musita PS	Musita	Conditional Grant to Primary Education	N/A	3,692	2,287
LG Function: Secondary Education				475,564	319,521
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	104,823
LCII: Bute				200,000	104,823
Item: 312104 Other Structures					
Construction of a 4 classrooms and 2 five stance pit latrines at Bute SS		Conditional Grant to SFG	Works Underway	200,000	104,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,564	214,699
LCII: Bute				27,509	21,187
Item: 263306 Conditional transfers for Secondary Salaries					
Wante Muslim		Conditional Grant to Secondary Education	N/A	27,509	21,187
LCII: Lugolole				248,055	193,512
Item: 263306 Conditional transfers for Secondary Salaries					
Hill side ss		Conditional Grant to Secondary Education	N/A	40,302	68,145

Vote: 535 Mayuge District**2014/15 Quarter 2****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	498,731
Waitambogwe SS		Conditional Grant to Secondary Education	N/A	109,961	52,759
Busoga SS		Conditional Grant to Secondary Education	N/A	97,791	72,608
Sector: Health				168,924	90,159
LG Function: Primary Healthcare				168,924	90,159
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				160,752	84,369
LCII: Katonte				160,752	84,369
Item: 263318 Conditional transfers for NGO Hospitals					
St. Francis Hospital Buluba		Conditional Grant to NGO Hospitals	N/A	160,752	84,369
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172	5,789
LCII: Bute				1,500	1,359
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	1,359
LCII: Lugolole				5,172	3,157
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	3,157
LCII: Mulingirire				1,500	1,274
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	1,274
Sector: Water and Environment				29,808	18,961
LG Function: Rural Water Supply and Sanitation				29,808	18,961
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	0
LCII: Mulingirire				7,800	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	498,731
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	Being Procured	7,800	0
Output: Borehole drilling and rehabilitation				22,008	18,961
LCII: Bute				18,020	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 01 borehole in Baitambogwe		Conditional transfer for Rural Water	Completed	18,020	18,961
LCII: Mulingirire				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Works Underway	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	95,463
<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					
Malongo		Conditional Grant for NAADS	N/A	20,196	0
Bukabooli		Conditional Grant for NAADS	N/A	20,381	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	67,156
<i>LG Function: Pre-Primary and Primary Education</i>				160,607	52,227
<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	Works Underway	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	52,227
LCII: Bugoto				30,256	15,962

Vote: 535 Mayuge District**2014/15 Quarter 2****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	95,463
Item: 263104 Transfers to other govt. units					
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	N/A	7,301	3,546
Musubi COG PS	Musubi	Conditional Grant to Primary Education	N/A	6,011	2,979
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	N/A	6,011	3,920
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	N/A	6,432	2,826
Bugoto PS	Bugoto	Conditional Grant to Primary Education	N/A	4,502	2,690
LCII: Bugumiya				5,429	3,198
Item: 263104 Transfers to other govt. units					
BUGUMYA PS	Bugumya Village	Conditional Grant to Primary Education	N/A	5,429	3,198
LCII: Bukabooli				5,412	2,760
Item: 263104 Transfers to other govt. units					
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	N/A	5,412	2,760
LCII: Mairinya				44,462	21,707
Item: 263104 Transfers to other govt. units					
Busira PS	Busira Village	Conditional Grant to Primary Education	N/A	8,658	3,360
Buyugu PS	Buyugu	Conditional Grant to Primary Education	N/A	8,464	3,674
Lwandra PS	Lwandra	Conditional Grant to Primary Education	N/A	3,119	2,042
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	N/A	1,290	1,855
Kasozi PS	kasozi Village	Conditional Grant to Primary Education	N/A	5,311	2,719
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,008	2,510
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	N/A	3,844	1,835

Vote: 535 Mayuge District**2014/15 Quarter 2****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	95,463
Nabyama PS	Nabyama	Conditional Grant to Primary Education	N/A	8,768	3,713
LCII: Matovu				20,047	8,601
Item: 263104 Transfers to other govt. units					
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	N/A	5,741	2,370
Matovu PS	Matovu	Conditional Grant to Primary Education	N/A	5,690	2,838
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	N/A	8,616	3,394
LG Function: Secondary Education				204,974	14,929
<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	14,929
LCII: Bukabooli				30,813	14,929
Item: 263306 Conditional transfers for Secondary Salaries					
Bukabooli seed school		Conditional Grant to Secondary Education	N/A	30,813	14,929
Sector: Health				17,188	9,346
LG Function: Primary Healthcare				17,188	9,346
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,574	5,277
LCII: Bukabooli				6,162	2,623
Item: 263317 Conditional transfers for District Hospitals					
Nawanpomgo HC II		Conditional Grant to NGO Hospitals	N/A	6,162	2,623
LCII: Mairinya				6,412	2,655
Item: 263317 Conditional transfers for District Hospitals					
Mayirinya HC II		Conditional Grant to NGO Hospitals	N/A	6,412	2,655
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,614	4,069
LCII: Bugoto				1,542	1,354
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	95,463
BUGOTO HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoto HC II		Conditional Grant to PHC - development	N/A	0	1,354
LCII: Bukabooli					
Item: 263313 Conditional transfers for PHC- Non wage					
Busira HC II		Conditional Grant to PHC - development	N/A	0	1,358
LCII: Buyugu					
Item: 263204 Transfers to other govt. units					
BUYUGU HC II		Conditional Grant to PHC- Non wage	N/A	1,530	1,358
Item: 263313 Conditional transfers for PHC- Non wage					
Buyugu HC II		Conditional Grant to PHC - development	N/A	0	1,358
LCII: Matovu					
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	18,961
LG Function: Rural Water Supply and Sanitation				48,004	18,961
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,004	18,961
LCII: Bukabooli				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 in boreholes in Bukabooli		Conditional transfer for Rural Water	Works Underway	36,040	18,961
LCII: Mairinya					
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	Works Underway	11,964	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	108,143
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	10,777
LG Function: District, Urban and Community Access Roads				1,034,986	10,777
<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 Naluwerere - Maganda 3km		Other Transfers from Central Government	Completed	147,027	0
CAIIP Budhala-Bukasero 2km		Other Transfers from Central Government	Completed	213,189	0
LCII: Mauta				510,919	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Mbirabira-Bufuta 3km		Other Transfers from Central Government	Completed	169,081	0
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
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,473	10,777
LCII: Buyemba				9,473	10,777
Item: 263204 Transfers to other govt. units					
Luubu-Nambozo 2km in Bukatube		Other Transfers from Central Government	N/A	9,473	10,777
			(Complete)		
Sector: Education				224,586	76,964
LG Function: Pre-Primary and Primary Education				100,529	25,873
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	108,143
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	Works Underway	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,529	25,873
LCII: Buyemba				23,377	9,760
Item: 263104 Transfers to other govt. units					
Luubu PS	Luubu	Conditional Grant to Primary Education	N/A	10,437	4,332
Nabeta PS	Nabeta	Conditional Grant to Primary Education	N/A	6,432	3,151
Mugeri PS	Mugere	Conditional Grant to Primary Education	N/A	6,508	2,277
LCII: Lwanika				20,393	9,183
Item: 263104 Transfers to other govt. units					
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	N/A	3,962	2,252
Lukindu PS	Lukindu	Conditional Grant to Primary Education	N/A	7,377	3,229
Lwanika PS	Lwanika	Conditional Grant to Primary Education	N/A	9,054	3,702
LCII: Mauta				16,758	6,931
Item: 263104 Transfers to other govt. units					
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	N/A	6,937	2,845
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	N/A	9,821	4,085
LG Function: Secondary Education				124,058	51,092
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,058	51,092
LCII: Buyemba				124,058	51,092
Item: 263306 Conditional transfers for Secondary Salaries					
Luubu SS		Conditional Grant to Secondary Education	N/A	124,058	51,092
Sector: Health				3,502	1,441
LG Function: Primary Healthcare				3,502	1,441
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	108,143
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502	1,441
LCII: Bukaleba				1,500	7
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	7
LCII: Lwanika				0	1,435
Item: 263313 Conditional transfers for PHC- Non wage					
Bukatube HC II		Conditional Grant to PHC - development	N/A	0	1,435
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	18,961
LG Function: Rural Water Supply and Sanitation				40,008	18,961
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,008	18,961
LCII: Lwanika				36,020	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Bukatube		Conditional transfer for Rural Water	Works Underway	36,020	18,961
LCII: Mbirabira				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Works Underway	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	114,323
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	10,518
LG Function: District, Urban and Community Access Roads				99,138	10,518
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,201	9,293
LCII: Kaluba				8,201	9,293
Item: 263204 Transfers to other govt. units					
Kafumita- Busakira B-D 3km in Busakira		Other Transfers from Central Government	N/A	8,201	9,293
			(Works underway)		
Output: District Roads Maintenance (URF)				90,937	1,225
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
			(Works underway)		
LCII: Kaluba				4,830	1,225
Item: 263101 LG Conditional grants					
Routine manual maintenance Busaala - Katuba-Kigulamo 7km		Other Transfers from Central Government	N/A	4,830	1,225
			(Complete)		
Sector: Education				181,456	79,679
LG Function: Pre-Primary and Primary Education				61,827	28,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,827	28,102
LCII: Butangala				8,278	4,857
Item: 263104 Transfers to other govt. units					
Namisu PS	Namisu	Conditional Grant to Primary Education	N/A	5,176	2,717
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	N/A	3,102	2,141
LCII: Kaluba				27,795	12,140
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	114,323
Butangala PS	Butangala Village	Conditional Grant to Primary Education	N/A	6,871	2,524
Kaluuba PS	Kaluba Village	Conditional Grant to Primary Education	N/A	8,245	3,351
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	N/A	7,528	3,717
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	N/A	5,151	2,549
LCII: Maumu				25,755	11,104
Item: 263104 Transfers to other govt. units					
Busaala PS	Busaala Village	Conditional Grant to Primary Education	N/A	8,489	3,193
Buseera PS	Busera Village	Conditional Grant to Primary Education	N/A	7,933	3,780
Wambete PS	Wambete	Conditional Grant to Primary Education	N/A	9,332	4,131
LG Function: Secondary Education				119,628	51,577
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,628	51,577
LCII: Kaluba				119,628	51,577
Item: 263306 Conditional transfers for Secondary Salaries					
Kaluba High school		Conditional Grant to Secondary Education	N/A	119,628	51,577
Sector: Health				9,796	5,165
LG Function: Primary Healthcare				9,796	5,165
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,196	3,807
LCII: Kaluba				8,196	3,807
Item: 263317 Conditional transfers for District Hospitals					
Kaluba HC II		Conditional Grant to NGO Hospitals	N/A	8,196	3,807
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	1,358
LCII: Bukunja				0	1,358
Item: 263313 Conditional transfers for PHC- Non wage					
Busaala HC II		Conditional Grant to PHC - development	N/A	0	1,358
LCII: Wambete				1,600	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	114,323
BUSALA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Sector: Water and Environment				47,828	18,961
LG Function: Rural Water Supply and Sanitation				47,828	18,961
<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	Works Underway	7,800	0
Output: Borehole drilling and rehabilitation				40,028	18,961
LCII: Kaluba				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Busakira		Conditional transfer for Rural Water	Works Underway	36,040	18,961
LCII: Wambete				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Works Underway	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	153,396
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					
Buwaaya		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				9,800	6,493
LG Function: District, Urban and Community Access Roads				9,800	6,493
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,800	6,493
LCII: Buwaiswa				9,800	6,493
Item: 263204 Transfers to other govt. units					
Bwolya-Ntinda- Kiboga 3km in Buwaaya		Other Transfers from Central Government	N/A	9,800	6,493
			(works complete)		
Sector: Education				363,673	122,174
LG Function: Pre-Primary and Primary Education				43,062	25,700
<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	25,700
LCII: Buwaiswa				22,939	13,715
Item: 263104 Transfers to other govt. units					
Namatale PS	Namatale	Conditional Grant to Primary Education	N/A	4,114	2,373
Buwaiswa PS	Buaiswa Village	Conditional Grant to Primary Education	N/A	8,742	2,745
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	N/A	2,639	2,671
Buwaaya PS	Buwaya Village	Conditional Grant to Primary Education	N/A	3,709	3,744
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	N/A	3,735	2,183
LCII: Isikiro				12,814	9,359
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	153,396
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	N/A	4,097	2,031
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	N/A	4,316	2,855
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	N/A	2,554	1,729
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	N/A	1,846	2,745
LCII: Nangamba				3,709	2,625
Item: 263104 Transfers to other govt. units					
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	N/A	3,709	2,625
LG Function: Secondary Education				320,610	96,474
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				320,610	96,474
LCII: Buwaiswa				320,610	96,474
Item: 263306 Conditional transfers for Secondary Salaries					
St John		Conditional Grant to Secondary Education	N/A	120,769	63,466
Iganga Star College		Conditional Grant to Secondary Education	N/A	199,841	33,009
Sector: Health				10,850	5,768
LG Function: Primary Healthcare				10,850	5,768
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	2,624
LCII: Buwaiswa				6,162	2,624
Item: 263317 Conditional transfers for District Hospitals					
Buwaaya HC II		Conditional Grant to NGO Hospitals	N/A	6,162	2,624
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688	3,144
LCII: Buwaiswa				4,688	3,144
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	3,144
Sector: Water and Environment				106,116	18,961

Vote: 535 Mayuge District**2014/15 Quarter 2****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	153,396
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>106,116</i>	<i>18,961</i>
<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	Works Underway	3,450	0
Construction of 1 spring wells in Buwaya S/c		Conditional transfer for Rural Water	Works Underway	3,450	0
Output: Shallow well construction				55,200	0
LCII: Isikiro				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well in Buwaya		Conditional transfer for Rural Water	Works Underway	7,800	0
LCII: Nangamba				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well in malongo		Conditional transfer for Rural Water	Works Underway	7,800	0
LCII: Nsango				39,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 shallow well in the islands		Conditional transfer for Rural Water	Works Underway	39,600	0
Output: Borehole drilling and rehabilitation				44,016	18,961
LCII: Buwaiswa				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Buwaya		Conditional transfer for Rural Water	Works Underway	36,040	18,961
LCII: Isikiro				7,976	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	Works Underway	7,976	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	175,106
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
Sector: Works and Transport				74,723	68,179
LG Function: District, Urban and Community Access Roads				74,723	68,179
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,723	7,851
LCII: Mbaale				9,723	7,851
Item: 263204 Transfers to other govt. units					
Bulyampindi-mbaale 3 km in Imanyiro		Other Transfers from Central Government	N/A	9,723	7,851
			(Complete)		
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
			(Works underway)		
Sector: Education				182,538	79,710
LG Function: Pre-Primary and Primary Education				130,181	40,869
<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)	Works Underway	50,000	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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,581	40,869
LCII: Bufulubi				4,257	4,672
Item: 263104 Transfers to other govt. units					
BISHOP HANNINGTON PS	Kyando Village	Conditional Grant to Primary Education	N/A	4,257	4,672

Vote: 535 Mayuge District**2014/15 Quarter 2****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	175,106
LCII: Magada				10,909	5,458
Item: 263104 Transfers to	other govt. units				
Wante PS	Wante	Conditional Grant to Primary Education	N/A	6,609	3,077
Namadudu PS	Namadudu	Conditional Grant to Primary Education	N/A	4,299	2,382
LCII: Mayuge				12,182	6,657
Item: 263104 Transfers to	other govt. units				
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	N/A	8,127	4,308
Bwiwula PS	Bwiwula Village	Conditional Grant to Primary Education	N/A	4,055	2,349
LCII: Mbaale				24,372	12,300
Item: 263104 Transfers to	other govt. units				
Mbaale PS	Mbaale	Conditional Grant to Primary Education	N/A	9,745	4,473
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	N/A	2,133	1,653
Magunga PS	Magunga	Conditional Grant to Primary Education	N/A	3,709	2,186
Makembo PS	Makembo	Conditional Grant to Primary Education	N/A	8,784	3,989
LCII: Nkombe				24,861	11,781
Item: 263104 Transfers to	other govt. units				
Bufulubi PS	Bufulubi Village	Conditional Grant to Primary Education	N/A	7,604	3,368
Luwerere PS	Luwerere	Conditional Grant to Primary Education	N/A	5,387	2,849
Lwanda PS	Lwanda	Conditional Grant to Primary Education	N/A	4,940	2,392
Lukungu PS	Lukungu	Conditional Grant to Primary Education	N/A	6,930	3,172
LG Function: Secondary Education				52,356	38,841
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,356	38,841
LCII: Bufulubi				52,356	38,841
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	175,106
Bufulubi SS		Conditional Grant to Secondary Education	N/A	52,356	38,841
Sector: Health				13,350	8,256
LG Function: Primary Healthcare				13,350	8,256
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	2,622
LCII: Mbaale				6,848	2,622
Item: 263317 Conditional transfers for District Hospitals					
Kyando HC II		Conditional Grant to NGO Hospitals	N/A	6,848	2,622
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502	5,634
LCII: Bufulubi				1,500	1,424
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	1,424
LCII: Magada				1,500	1,370
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	1,370
LCII: Mayuge				1,500	1,425
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	1,425
LCII: Nkombe				2,002	1,415
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					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	175,106
Nkombe HC II		Conditional Grant to PHC - development	N/A	0	1,415
Sector: Water and Environment				51,278	18,961
LG Function: Rural Water Supply and Sanitation				51,278	18,961
<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	Works Underway	3,450	0
Output: Shallow well construction				7,800	0
LCII: Mayuge				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well in Imanyiro		Conditional transfer for Rural Water	Works Underway	7,800	0
Output: Borehole drilling and rehabilitation				40,028	18,961
LCII: Bufulubi				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Imanyiro		Conditional transfer for Rural Water	Works Underway	36,040	18,961
LCII: Magada				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 boreholes		Conditional transfer for Rural Water	Works Underway	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	26,453
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					
Kityerera		Conditional Grant for NAADS	N/A	20,381	0
Jagusi		Conditional Grant for NAADS	N/A	20,381	0
Sector: Works and Transport				713,009	4,404
LG Function: District, Urban and Community Access Roads				713,009	4,404
<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 Maganda-Dembe 2km		Other Transfers from Central Government	Completed	150,000	0
CAIIP Dembe-Naluwerere 2 km		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	4,404
LCII: Jagusi				4,000	4,404
Item: 263204 Transfers to other govt. units					
Bukabambwe-Buyako Beach		Other Transfers from Central Government	N/A	4,000	4,404
(Complete)					
Sector: Education				26,817	16,999
LG Function: Pre-Primary and Primary Education				26,817	16,999
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,817	16,999
LCII: Bumba				5,008	2,536
Item: 263104 Transfers to other govt. units					
BUMBA ISLAND PS	Bumba Village	Conditional Grant to Primary Education	N/A	5,008	2,536
LCII: Jagusi				8,717	5,773
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	26,453
Gori Island PS	Goli Village	Conditional Grant to Primary Education	N/A	3,709	3,262
Jagusi PS	Jagusi Village	Conditional Grant to Primary Education	N/A	5,008	2,511
LCII: Kaaza Item: 263104 Transfers to other govt. units				3,752	2,241
Kaaza Island PS	Kaaza Village	Conditional Grant to Primary Education	N/A	3,752	2,241
LCII: Masolya Item: 263104 Transfers to other govt. units				2,580	1,786
Masolya PS	Masolya	Conditional Grant to Primary Education	N/A	2,580	1,786
LCII: Sagitu Item: 263104 Transfers to other govt. units				2,959	1,819
Sagitu PS	Sagitu	Conditional Grant to Primary Education	N/A	2,959	1,819
LCII: Serinyabi Item: 263104 Transfers to other govt. units				3,802	2,845
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	N/A	3,802	2,845
Sector: Health				75,187	5,051
LG Function: Primary Healthcare				75,187	5,051
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Masolya Item: 231001 Non Residential buildings (Depreciation)				30,000	0
Renovation of Masolya HC II		Conditional Grant to PHC - development	Works Underway	30,000	0
Output: Staff houses construction and rehabilitation				39,987	0
LCII: Masolya Item: 231002 Residential buildings (Depreciation)				39,987	0
Construction of staff house at Masolya HC II	Wabulunge Village	Conditional Grant to PHC - development	Works Underway	39,987	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	5,051
LCII: Jagusi Item: 263204 Transfers to other govt. units				1,800	1,685
JAGUSI HC II		Conditional Grant to PHC- Non wage	N/A	1,800	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	26,453
Item: 263313 Conditional transfers for PHC- Non wage					
Jagusi HC II		Conditional Grant to PHC - development	N/A	0	1,685
LCII: Masolya				1,600	1,688
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	1,688
LCII: Sagitu				1,800	1,677
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	1,677

Vote: 535 Mayuge District**2014/15 Quarter 2****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	199,487
Sector: Agriculture				20,381	0
<i>LG Function: Agricultural Advisory Services</i>				<i>20,381</i>	<i>0</i>
<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	11,649
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,707</i>	<i>11,649</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,807	9,899
LCII: Kigandalo				12,807	9,899
Item: 263204 Transfers to other govt. units					
Walukoko-Namalege-Nakasuwa in Kigandalo		Other Transfers from Central Government	N/A	12,807	9,899
			(Complete)		
Output: District Roads Maintenance (URF)				6,900	1,749
LCII: Kigandalo				6,900	1,749
Item: 263101 LG Conditional grants					
Routine manual maintenance Kigandalo - Busira 10km		Other Transfers from Central Government	N/A	6,900	1,749
			(Complete)		
Sector: Education				304,323	158,780
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,083</i>	<i>37,979</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,083	37,979
LCII: Isenda				16,414	8,527
Item: 263104 Transfers to other govt. units					
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	N/A	3,010	1,973
Isenda PS	Isenda Village	Conditional Grant to Primary Education	N/A	6,534	3,452
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	N/A	6,871	3,102
LCII: Kigandalo				34,430	17,866
Item: 263104 Transfers to other govt. units					
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	N/A	8,169	3,409

Vote: 535 Mayuge District**2014/15 Quarter 2****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	199,487
Walukuba PS	Walukuba	Conditional Grant to Primary Education	N/A	4,763	2,572
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	N/A	5,218	2,660
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	N/A	1,829	2,392
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	N/A	6,264	3,025
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	N/A	8,186	3,807
LCII: Kyoga				22,239	11,586
Item: 263104 Transfers to other govt. units					
Bweza PS	Bweza Village	Conditional Grant to Primary Education	N/A	5,412	3,236
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	N/A	6,837	2,909
Maleka PS	Maleka	Conditional Grant to Primary Education	N/A	3,035	1,973
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	N/A	6,955	3,468
LG Function: Secondary Education				231,240	120,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,240	120,800
LCII: Kigandalo				101,503	55,980
Item: 263306 Conditional transfers for Secondary Salaries					
Kigandalo ss		Conditional Grant to Secondary Education	N/A	101,503	55,980
LCII: Kyoga				129,737	64,821
Item: 263306 Conditional transfers for Secondary Salaries					
Kyoga ss		Conditional Grant to Secondary Education	N/A	129,737	64,821
Sector: Health				28,245	10,099
LG Function: Primary Healthcare				28,245	10,099
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,245	10,099
LCII: Bugondo				1,542	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	199,487
BWALULA HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Isenda				0	1,418
Item: 263313 Conditional transfers for PHC- Non wage					
Bwalula HC II		Conditional Grant to PHC - development	N/A	0	1,418
LCII: Kigandalo				23,648	5,944
Item: 263204 Transfers to other govt. units					
KIGANDALO HC IV		Conditional Grant to PHC- Non wage	N/A	23,648	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kigandalo HC IV		Conditional Grant to PHC - development	N/A	0	5,944
LCII: Kigulu				1,530	1,362
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	1,362
LCII: Kyoga				1,525	1,375
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	1,375
Sector: Water and Environment				25,820	18,961
LG Function: Rural Water Supply and Sanitation				25,820	18,961
<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 shallow well in Kigandalo		Conditional transfer for Rural Water	Works Underway	7,800	0
Output: Borehole drilling and rehabilitation				18,020	18,961
LCII: Kigandalo				18,020	18,961
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	199,487
Construction of 01 boreholes in Kigandalo		Conditional transfer for Rural Water	Completed	18,020	18,961

Vote: 535 Mayuge District**2014/15 Quarter 2****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	154,421
Sector: Works and Transport				877,461	17,726
LG Function: District, Urban and Community Access Roads				877,461	17,726
<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 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
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
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,310	12,950
LCII: Kityerera				14,310	12,950
Item: 263204 Transfers to other govt. units					
Kitovu -Lutale B 2.5km in Kityerera		Other Transfers from Central Government	N/A	14,310	12,950
			(Works complete)		
Output: District Roads Maintenance (URF)				18,837	4,776
LCII: Kityerera				18,837	4,776
Item: 263101 LG Conditional grants					
Routine manual maintenance mashaga - bukalenzi 8km		Other Transfers from Central Government	N/A	5,520	1,400
			(Complete)		
Routine manual maintenance Bugadde Kabaganja 10km		Other Transfers from Central Government	N/A	6,900	1,749
			(Works underway)		
Routine manual maintenance Bugadde- Kikokoli Maumu 9.3 km		Other Transfers from Central Government	N/A	6,417	1,627
			(Complete)		
Sector: Education				241,166	109,988
LG Function: Pre-Primary and Primary Education				98,798	40,886
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kityerera				15,000	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	154,421
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	40,886
LCII: Kityerera				29,717	13,950
Item: 263104 Transfers to other govt. units					
Busenda PS	Busenda village	Conditional Grant to Primary Education	N/A	2,951	2,829
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	N/A	8,211	3,355
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	N/A	7,427	3,544
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	N/A	11,128	4,222
LCII: Ndaiga				27,567	12,547
Item: 263104 Transfers to other govt. units					
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	N/A	1,863	1,785
Mitimito PS	Mitimito	Conditional Grant to Primary Education	N/A	7,259	3,574
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	N/A	9,273	3,274
Lutale PS	Lutale	Conditional Grant to Primary Education	N/A	9,172	3,915
LCII: Wandegeya				26,513	14,388
Item: 263104 Transfers to other govt. units					
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	N/A	4,679	3,300
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	N/A	5,792	2,988
Katuba PS	Katuba Village	Conditional Grant to Primary Education	N/A	6,196	3,131
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	N/A	4,999	2,636

Vote: 535 Mayuge District**2014/15 Quarter 2****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	154,421
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	N/A	4,847	2,333
<i>LG Function: Secondary Education</i>				142,368	69,102
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,368	69,102
LCII: Kityerera				142,368	69,102
Item: 263306 Conditional transfers for Secondary Salaries					
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	N/A	26,652	19,602
Little Rock SS		Conditional Grant to Secondary Education	N/A	115,716	49,500
Sector: Health				23,700	7,746
<i>LG Function: Primary Healthcare</i>				23,700	7,746
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,700	7,746
LCII: Kitovu				1,600	1,357
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	1,357
LCII: Kityerera				20,500	5,034
Item: 263204 Transfers to other govt. units					
KITYERERA HC IV		Conditional Grant to PHC- Non wage	N/A	20,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kityerera HC IV		Conditional Grant to PHC - development	N/A	0	5,034
LCII: Wandegeya				1,600	1,355
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	1,355
Sector: Water and Environment				58,048	18,961
<i>LG Function: Rural Water Supply and Sanitation</i>				58,048	18,961
<i>Capital Purchases</i>					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	154,421
Output: Borehole drilling and rehabilitation				58,048	18,961
LCII: Kityerera				58,048	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Works Underway	3,988	0
Construction of 03 boreholes in Kityerera		Conditional transfer for Rural Water	Works Underway	54,060	18,961

Vote: 535 Mayuge District**2014/15 Quarter 2****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	168,755
Sector: Works and Transport				584,076	18,716
LG Function: District, Urban and Community Access Roads				584,076	18,716
<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	14,517
LCII: Malongo				12,672	14,517
Item: 263204 Transfers to other govt. units					
Nango alliance PS in Malongo		Other Transfers from Central Government	N/A	12,672	14,517
			(Complete)		
Output: District Roads Maintenance (URF)				16,560	4,199
LCII: Malongo				16,560	4,199
Item: 263101 LG Conditional grants					
Routine manual mentainance Bumwena namoni 16km		Other Transfers from Central Government	N/A	11,040	2,799
			(Complete)		
Routine manual mentainance of Nkolongo Malindi 8km		Other Transfers from Central Government	N/A	5,520	1,400
			(Complete)		
Sector: Education				275,111	124,608
LG Function: Pre-Primary and Primary Education				145,592	59,964
<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	Works Underway	40,000	0
Output: Latrine construction and rehabilitation				15,000	15,348
LCII: Wambete				15,000	15,348
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Bwondha P/S	Balita	Conditional Grant to SFG	Completed	15,000	15,348
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	168,755
Output: Primary Schools Services UPE (LLS)				90,592	44,617
LCII: Bwondha				25,122	10,791
Item: 263104 Transfers to other govt. units					
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	N/A	9,004	3,990
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	N/A	7,899	2,969
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	N/A	8,220	3,831
LCII: Malongo				36,689	20,337
Item: 263104 Transfers to other govt. units					
Buluta SDA PS	Buluta Village	Conditional Grant to Primary Education	N/A	5,935	3,232
Nango PS	Nango	Conditional Grant to Primary Education	N/A	11,592	4,578
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	N/A	3,794	2,735
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	N/A	2,934	2,042
Malongo PS	Malongo	Conditional Grant to Primary Education	N/A	5,927	3,010
Buluuta Parents PS	Buluta Village	Conditional Grant to Primary Education	N/A	6,508	4,741
LCII: Namadhi				28,781	13,489
Item: 263104 Transfers to other govt. units					
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	N/A	6,238	2,850
Namoni PS	Namoni	Conditional Grant to Primary Education	N/A	6,238	3,373
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	N/A	6,508	3,127
Kitovu PS	Kitovu	Conditional Grant to Primary Education	N/A	9,796	4,139
LG Function: Secondary Education				129,518	64,644
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				129,518	64,644

Vote: 535 Mayuge District**2014/15 Quarter 2****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	168,755
LCII: Malongo				129,518	64,644
Item: 263306 Conditional transfers for Secondary Salaries					
Malongo ss		Conditional Grant to Secondary Education	N/A	94,555	40,825
Malongo Ark and peas		Conditional Grant to Secondary Education	N/A	34,963	23,819
Sector: Health				11,500	6,470
LG Function: Primary Healthcare				11,500	6,470
<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	Works Underway	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,500	6,470
LCII: Bwondha				1,600	1,358
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	1,358
LCII: Malongo				6,300	3,760
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	3,760
LCII: Namoni				1,600	1,352
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	1,352
Sector: Water and Environment				40,028	18,961
LG Function: Rural Water Supply and Sanitation				40,028	18,961

Vote: 535 Mayuge District**2014/15 Quarter 2****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	168,755
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,028	18,961
LCII: Bwondha				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Malongo		Conditional transfer for Rural Water	Works Underway	36,040	18,961
LCII: Malongo				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Works Underway	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	503,729
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	119,659
LG Function: District, Urban and Community Access Roads				622,505	119,659
<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					
Kaguta road 0.8km		Other Transfers from Central Government	N/A	320,000	0
			(Works not started)		
Kigobero road 0.1km		Other Transfers from Central Government	N/A	40,000	0
			(Works not started)		
Mapengo road		Other Transfers from Central Government	N/A	40,000	0
			(Works not started)		
Output: Urban unpaved roads Maintenance (LLS)				70,492	19,775
LCII: Ikulwe				39,142	9,050
Item: 263102 LG Unconditional grants					
Kasugu -Buwolya 1km		Other Transfers from Central Government	N/A	13,017	2,346
			(Works underway)		
Igamba road		Other Transfers from Central Government	N/A	26,125	6,703
			(Works underway)		
LCII: Kasugu ward				10,450	8,379
Item: 263102 LG Unconditional grants					
Muduwa road 1 km		Other Transfers from Central Government	N/A	10,450	8,379
			(Works underway)		
LCII: Kavule Ward				20,900	2,346
Item: 263102 LG Unconditional grants					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	503,729
Ngobi road 2km		Other Transfers from Central Government	N/A	20,900	2,346
			(Works underway)		
Output: District Roads Maintainence (URF)				25,736	99,884
LCII: Ikulwe				25,736	99,884
Item: 263101 LG Conditional grants					
Emergecy repairs		Other Transfers from Central Government	N/A	25,736	99,884
			(Complete)		
Sector: Education				658,847	319,157
LG Function: Pre-Primary and Primary Education				37,550	11,649
<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	11,649
LCII: Ikulwe				10,968	3,731
Item: 263104 Transfers to other govt. units					
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	N/A	10,968	3,731
LCII: Kasugu ward				9,603	3,649
Item: 263104 Transfers to other govt. units					
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	N/A	9,603	3,649
LCII: Kyebendo				9,779	4,269
Item: 263104 Transfers to other govt. units					
Kyebando PS	Kyebando	Conditional Grant to Primary Education	N/A	9,779	4,269
LG Function: Secondary Education				621,297	307,508
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				621,297	307,508
LCII: Ikulwe				72,056	35,961
Item: 263306 Conditional transfers for Secondary Salaries					
Sara Ntiro		Conditional Grant to Secondary Education	N/A	72,056	35,961
LCII: Kasugu ward				135,062	44,823
Item: 263306 Conditional transfers for Secondary Salaries					
Mayuge Central		Conditional Grant to Secondary Education	N/A	33,898	23,958

Vote: 535 Mayuge District**2014/15 Quarter 2****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	503,729
Mayuge Hill		Conditional Grant to Secondary Education	N/A	101,163	20,865
LCII: Kyebendo				414,179	226,725
Item: 263306 Conditional transfers for Secondary Salaries					
Bunya SS		Conditional Grant to Secondary Education	N/A	238,502	142,270
Delta SS		Conditional Grant to Secondary Education	N/A	175,677	84,455
Sector: Health				74,927	3,963
LG Function: Primary Healthcare				74,927	3,963
<i>Capital Purchases</i>					
Output: Other Capital				20,540	0
LCII: Kasugu ward				20,540	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for completed projects		Conditional Grant to PHC - development	Works Underway	8,540	0
completion of fencing of Mayuge HC III		Conditional Grant to PHC - development	Works Underway	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,387	3,963
LCII: Kasugu ward				19,387	3,963
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	3,963
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 2****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	503,729
Construction of 2 spring wells in baitambogwe S/c		Conditional transfer for Rural Water	Works Underway	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)	Works Underway	66,000	12,199
Sector: Public Sector Management				127,592	48,751
LG Function: District and Urban Administration				127,592	48,751
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,592	48,751
LCII: Ikulwe				94,592	48,751
Item: 231001 Non Residential buildings (Depreciation)					
Completion of second phase administration block	District Headquarters	Locally Raised Revenues	Completed	94,592	48,751
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 2****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	68,496
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	9,067
LG Function: District, Urban and Community Access Roads				12,821	9,067
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,956	7,580
LCII: Muggi				6,956	7,580
Item: 263204 Transfers to other govt. units					
Buwalira-Buyere 3km in Mpungwe		Other Transfers from Central Government	N/A	6,956	7,580
			(Works underway)		
Output: District Roads Maintenance (URF)				5,865	1,487
LCII: Maina				5,865	1,487
Item: 263101 LG Conditional grants					
Routine manual maintenance of Mpungwe-kyoga 8.5 km		Other Transfers from Central Government	N/A	5,865	1,487
			(Complete)		
Sector: Education				125,361	34,575
LG Function: Pre-Primary and Primary Education				125,361	34,575
<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	Namatoke	Conditional Grant to SFG	Works Underway	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	34,575
LCII: Maina				20,523	6,648
Item: 263104 Transfers to other govt. units					
BALIITA PS	Balita Village	Conditional Grant to Primary Education	N/A	15,852	4,115

Vote: 535 Mayuge District**2014/15 Quarter 2****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	68,496
Mwezi PS	Mwezi	Conditional Grant to Primary Education	N/A	4,670	2,533
LCII: Muggi Item: 263104 Transfers to	other govt. units			30,636	13,298
Minoni PS	Minoni	Conditional Grant to Primary Education	N/A	8,456	3,824
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	N/A	3,499	2,040
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	N/A	7,613	3,619
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	N/A	11,069	3,815
LCII: Wairama Item: 263104 Transfers to	other govt. units			24,170	12,666
Buyere PS	Buyere Village	Conditional Grant to Primary Education	N/A	7,874	3,087
Maina PS	Maina	Conditional Grant to Primary Education	N/A	4,181	3,492
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	N/A	6,542	3,250
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	N/A	5,572	2,837
LCII: Wamulongo Item: 263104 Transfers to	other govt. units			2,833	1,963
Namatoke PS	Namatoke	Conditional Grant to Primary Education	N/A	2,833	1,963
Sector: Health				11,492	5,893
LG Function: Primary Healthcare				11,492	5,893
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Muggi Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
construction of placenta pit at Muggi		Conditional Grant to PHC - development	Works Underway	2,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	2,736
LCII: Maina Item: 263317 Conditional transfers for District Hospitals				6,408	2,736

Vote: 535 Mayuge District**2014/15 Quarter 2****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	68,496
UDHA maina HC II		Conditional Grant to NGO Hospitals	N/A	6,408	2,736
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084	2,707
LCII: Buyere				0	1,354
Item: 263313 Conditional transfers for PHC- Non wage					
Muggi HC II		Conditional Grant to PHC - development	N/A	0	1,354
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	1,353
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	1,353
Output: Standard Pit Latrine Construction (LLS.)				0	450
LCII: Wamulongo				0	450
Item: 263331 Conditional transfers for PHC - development					
Wamulongo HC II		Conditional Grant to PHC - development	N/A	0	450
Sector: Water and Environment				33,921	18,961
LG Function: Rural Water Supply and Sanitation				33,921	18,961
<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 shallow well in Mpungwe		Conditional transfer for Rural Water	Works Underway	7,800	0
Output: Borehole drilling and rehabilitation				26,121	18,961
LCII: Muggi				18,020	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 boreholes in Mpungwe		Conditional transfer for Rural Water	Completed	18,020	18,961
LCII: Wamulongo				8,101	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	68,496
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	Works Underway	8,101	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	240,030
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	168,470
LG Function: District, Urban and Community Access Roads				171,568	168,470
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,875	10,045
LCII: Wandago				8,875	10,045
Item: 263204 Transfers to other govt. units					
Wandago a-b 3km in Wairasa		Other Transfers from Central Government	N/A	8,875	10,045
			(Complete)		
Output: District Roads Maintenance (URF)				162,693	158,424
LCII: Busuyi				162,693	158,424
Item: 263101 LG Conditional grants					
Mechanised maintenance Busuyi-musoli-busalmu-wairasa 11km		Other Transfers from Central Government	N/A	157,863	157,200
			(Complete)		
Routine manual maintenance Busuyi - Busalmu-wairasa 7km		Other Transfers from Central Government	N/A	4,830	1,225
			(Complete)		
Sector: Education				175,956	44,675
LG Function: Pre-Primary and Primary Education				139,217	31,670
<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	Works Underway	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
Output: Provision of furniture to primary schools				10,800	0

Vote: 535 Mayuge District**2014/15 Quarter 2****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	240,030
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	31,670
LCII: Busuyi				29,751	13,388
Item: 263104 Transfers to other govt. units					
Busuyi PS	Busuyi Village	Conditional Grant to Primary Education	N/A	5,775	3,636
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	N/A	6,913	2,339
Musoli PS	Musoli	Conditional Grant to Primary Education	N/A	6,576	3,019
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	N/A	10,487	4,395
LCII: Wabulungu				39,428	15,417
Item: 263104 Transfers to other govt. units					
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	N/A	10,251	3,133
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	N/A	9,399	3,722
Wandago PS	Wandago	Conditional Grant to Primary Education	N/A	14,627	2,690
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	N/A	5,151	5,872
LCII: Wandago				4,239	2,864
Item: 263104 Transfers to other govt. units					
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	N/A	4,239	2,864
LG Function: Secondary Education				36,738	13,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,738	13,005
LCII: Iguluiibi				36,738	13,005

Vote: 535 Mayuge District**2014/15 Quarter 2****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	240,030
Item: 263306 Conditional transfers for Secondary Salaries					
St peters Iguluibi ss		Conditional Grant to Secondary Education	N/A	36,738	13,005
Sector: Health				37,334	7,925
LG Function: Primary Healthcare				37,334	7,925
<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	Works Underway	24,811	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,523	7,925
LCII: Busuyi				2,002	1,428
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	1,428
LCII: Musoli				1,500	1,382
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	1,382
LCII: Wabulungu				7,521	5,115
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	1,430
Wabulungu HC III		Conditional Grant to PHC - development	N/A	0	3,685
LCII: Wandago				1,500	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 2****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	240,030
MAGAMAGA		Conditional Grant to	N/A	1,500	0
BARRACKS HC II		PHC- Non wage			
Sector: Water and Environment				40,028	18,961
LG Function: Rural Water Supply and Sanitation				40,028	18,961
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,028	18,961
LCII: Wabulungu				40,028	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Works Underway	3,988	0
Construction of 02 borehole in wairasa		Conditional transfer for Rural Water	Works Underway	36,040	18,961

Vote: 535 Mayuge District**2014/15 Quarter 2****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	172,143
Sector: Works and Transport				207,245	117,143
LG Function: District, Urban and Community Access Roads				207,245	117,143
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	46,897
LCII: Not Specified				109,364	46,897
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	109,364	46,897
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				26,125	22,687
LCII: Not Specified				26,125	22,687
Item: 263102 LG Unconditional grants					
Kyebando road 2.5 km		Other Transfers from Central Government	N/A	26,125	22,687
			(Works underway)		
Output: District Roads Maintenance (URF)				71,756	47,559
LCII: Not Specified				71,756	47,559
Item: 263101 LG Conditional grants					
Mechanised maintenance of Bugadde-Bukoba 5km		Not Specified	N/A	71,756	47,559
			(partially complete)		
Sector: Social Development				106,613	55,000
LG Function: Community Mobilisation and Empowerment				106,613	55,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				106,613	55,000
LCII: Not Specified				106,613	55,000
Item: 263204 Transfers to other govt. units					
Tranfers to the 13 LLGs		Not Specified	N/A	106,613	55,000

Vote: 535 Mayuge District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 535 Mayuge District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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