
Vote: 535 Mayuge District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2016/17. 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: 3/17/2017

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	649,855	88,497	14%
2a. Discretionary Government Transfers	3,597,755	899,439	25%
2b. Conditional Government Transfers	23,433,958	6,389,531	27%
2c. Other Government Transfers	907,551	277,128	31%
4. Donor Funding	4,804,500	79,266	2%
Total Revenues	33,393,618	7,733,861	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,117,305	527,890	403,938	25%	19%	77%
2 Finance	618,451	161,018	167,018	26%	27%	104%
3 Statutory Bodies	675,322	165,066	150,385	24%	22%	91%
4 Production and Marketing	844,129	217,813	197,248	26%	23%	91%
5 Health	7,830,965	847,783	730,662	11%	9%	86%
6 Education	17,297,017	4,872,862	4,347,051	28%	25%	89%
7a Roads and Engineering	1,201,104	225,016	191,879	19%	16%	85%
7b Water	738,824	185,755	16,346	25%	2%	9%
8 Natural Resources	167,969	51,506	51,506	31%	31%	100%
9 Community Based Services	1,345,744	356,530	343,816	26%	26%	96%
10 Planning	483,405	100,179	93,179	21%	19%	93%
11 Internal Audit	73,383	15,089	15,089	21%	21%	100%
Grand Total	33,393,618	7,726,505	6,708,117	23%	20%	87%
Wage Rec't:	18,271,827	4,950,292	4,415,513	27%	24%	89%
Non Wage Rec't:	7,572,974	1,969,167	1,860,213	26%	25%	94%
Domestic Dev't	2,744,318	727,781	356,475	27%	13%	49%
Donor Dev't	4,804,500	79,266	75,917	2%	2%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the end of the quarter shs 7,733,861,000 was recieved representing a 23% performance against the district approved budget of UGX 33,393,618,000. An under performance is observed in donor funding item at 2% and this is attributed to non release of funds under Uganda Reproductive health Voucher Project . The funds release mechanism had not been agreed between the District and project, direct release verses off budget release. Further ,the SDS programme also changed its funding mechanism from direct fund release through the general fund to off budget. This affected the performance of the donor item. With respect to expenditures, 86% was spent, and under expenditure is observed in the water sector and this is attributed to funds for capital projects under procurement. By close of the period under review shs 705,317,460 was on the Mayuge District TSA Account .Most of the unspent funds on the TSA was for wage and development funds.

Vote: 535 Mayuge District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	649,855	88,497	14%
Land Fees	6,500	140	2%
Advance Recoveries	5,000	0	0%
Advertisements/Billboards	800	0	0%
Agency Fees	28,725	0	0%
Animal & Crop Husbandry related levies	14,994	0	0%
Business licences	78,985	9,479	12%
Ground rent	5,000	60	1%
Liquor licences	2,195	0	0%
Local Government Hotel Tax	4,000	150	4%
Local Service Tax	139,109	31,989	23%
Locally Raised Revenues	23,850	0	0%
Market/Gate Charges	93,014	14,645	16%
Occupational Permits	23,085	2,497	11%
Other Fees and Charges	70,663	16,573	23%
Park Fees	37,519	9,900	26%
Public Health Licences	6,950	0	0%
Quarry Charges	26,554	2,460	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,649	370	14%
Registration of Businesses	20,815	0	0%
Rent & Rates from private entities	23,419	0	0%
Cess on produce	27,320	0	0%
Property related Duties/Fees	8,710	234	3%
2a. Discretionary Government Transfers	3,597,755	899,439	25%
District Discretionary Development Equalization Grant	521,104	130,276	25%
Urban Discretionary Development Equalization Grant	58,918	14,729	25%
District Unconditional Grant (Non-Wage)	1,061,106	265,276	25%
Urban Unconditional Grant (Non-Wage)	122,541	30,635	25%
Urban Unconditional Grant (Wage)	326,956	81,739	25%
District Unconditional Grant (Wage)	1,507,131	376,783	25%
2b. Conditional Government Transfers	23,433,958	6,389,531	27%
Development Grant	1,168,100	292,025	25%
General Public Service Pension Arrears (Budgeting)	22,886	22,886	100%
Gratuity for Local Governments	180,533	45,133	25%
Pension for Local Governments	462,549	115,637	25%
Sector Conditional Grant (Non-Wage)	4,939,608	1,408,457	29%
Sector Conditional Grant (Wage)	16,603,934	4,491,770	27%
Transitional Development Grant	56,348	13,622	24%
2c. Other Government Transfers	907,551	277,128	31%
Youth Livelihood Programme	770,718	220,428	29%
UWEP (Uganda Women Entrepreneurship Grant)	118,402	56,700	48%
Unspent balances – UnConditional Grants	520	0	0%
Support to PLE	17,911	0	0%
4. Donor Funding	4,804,500	79,266	2%
Sight savers	94,517	0	0%
PACE	20,000	0	0%
BDR	170,000	33,000	19%

Vote: 535 Mayuge District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
GAVI	100,000	0	0%
GBV (Irish Aid)	29,724	2,190	7%
NTD (Neglected Tropical Diseases)	120,000	11,663	10%
SDS	200,000	32,413	16%
UAC (Uganda Aids Commission)	40,000	0	0%
UNICEF	160,000	0	0%
WHO (World Health Organisation)	290,000	0	0%
URHVP(Uganda Reproductive health Voucher Project)	3,580,259	0	0%
Total Revenues	33,393,618	7,733,861	23%

(i) Cummulative Performance for Locally Raised Revenues

The district received a total of shs 88,497,000 as locally raised revenue in the quarter under review representing 14% performance. The best performing source was local service tax at 23% 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 7,733,861,000 realized in the quarter, shs 7,566,098,000 was central government transfer either in forms of conditional grants, unconditional or Other Government Transfers constituting 98% of the total quarterly receipts. The bulk of these funds are actually salaries . Almost all the central government transfers performed over 100%

(iii) Cummulative Performance for Donor Funding

The District received a total of shs 79,266,000 as donor revenue in the quarter under review. This is 2% of the annual budget. The under performance is attributed to reduced funding under SDS and the non release of funds under Uganda Reproductive health Voucher Project .

Vote: 535 Mayuge District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,953,566	506,161	26%	475,348	506,161	106%
General Public Service Pension Arrears (Budgeting)	22,886	22,886	100%	5,721	22,886	400%
Pension for Local Governments	462,549	115,637	25%	115,637	115,637	100%
Gratuity for Local Governments	180,533	45,133	25%	45,133	45,133	100%
Locally Raised Revenues	73,954	18,861	26%	18,488	18,861	102%
Multi-Sectoral Transfers to LLGs	582,678	120,517	21%	145,419	120,517	83%
District Unconditional Grant (Non-Wage)	157,025	36,059	23%	26,465	36,059	136%
District Unconditional Grant (Wage)	473,941	147,068	31%	118,485	147,068	124%
<i>Development Revenues</i>	163,739	21,728	13%	58,383	21,728	37%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Multi-Sectoral Transfers to LLGs	85,059	12,070	14%	21,265	12,070	57%
District Unconditional Grant (Non-Wage)	30,209	0	0%	25,000	0	0%
District Discretionary Development Equalization Gran	18,471	2,623	14%	4,618	2,623	57%
Total Revenues	2,117,305	527,890	25%	533,731	527,890	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,953,566	382,210	20%	488,390	382,210	78%
Wage	800,897	160,089	20%	200,224	160,089	80%
Non Wage	1,152,669	222,121	19%	288,166	222,121	77%
<i>Development Expenditure</i>	163,739	21,728	13%	45,341	21,728	48%
Domestic Development	163,739	21,728	13%	45,341	21,728	48%
Donor Development	0	0		0	0	
Total Expenditure	2,117,305	403,938	19%	533,731	403,938	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123,951	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,951	6%			

By end of quarter one 2016-17, the departmental revenue performance stood at 25% against the budget and 98% for the quarter under review. An overperformance is noted on the item of pension arrears and this is attributed to fact that all the planned budget was released in the quarter under review. With regard to expenditure, the District wage performed at 58%. This low performance is partially attributed to the delay to update some staff salaries but also the IPF released was in excess of what the department can utilise. By end of quarter shs 167,810 was unspent all being balances on wage.

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

These are wage funds meant to cater for the increase in salaries arising out of the annual updates of staff salaries.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	65	95
%age of staff appraised	70	85
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	99	90
No. (and type) of capacity building sessions undertaken	2	0
Availability and implementation of LG capacity building policy and plan	yes	YES
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	2	0
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	2,117,305	403,938
Cost of Workplan (UShs '000):	2,117,305	403,938

The department being a service related department which basically plays a coordination role by Monitoring and Evaluating of all programs, strengthening efficiency, effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like OWC, CDD, Health, SACCOS, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council, Repair and Renovation of assets.

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	608,989	160,309	26%	179,621	160,309	89%
Locally Raised Revenues	35,451	20,443	58%	8,863	20,443	231%
Multi-Sectoral Transfers to LLGs	330,037	63,644	19%	109,883	63,644	58%
District Unconditional Grant (Non-Wage)	113,424	38,504	34%	28,356	38,504	136%
District Unconditional Grant (Wage)	130,077	37,719	29%	32,519	37,719	116%
<i>Development Revenues</i>	9,462	708	7%	1,615	708	44%
Multi-Sectoral Transfers to LLGs	3,462	708	20%	865	708	82%
District Discretionary Development Equalization Grant	6,000	0	0%	750	0	0%
Total Revenues	618,451	161,018	26%	181,236	161,018	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	608,989	166,310	27%	179,509	166,310	93%
Wage	130,077	47,215	36%	32,519	47,215	145%
Non Wage	478,913	119,095	25%	146,989	119,095	81%
<i>Development Expenditure</i>	9,462	708	7%	1,728	708	41%
Domestic Development	9,462	708	7%	1,728	708	41%
Donor Development	0	0		0	0	
Total Expenditure	618,451	167,018	27%	181,236	167,018	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,000	-1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-6,000	-1%			

By end of quarter one 2016-17, the department received 27% against the budget and 92% for the quarter under review. High performance is noted on the locally revenue and District non wage item at 231% and 136 % respectively. This high performance is attributed to the need to clear the outstanding arrears which had been incurred in the last FY. By close of this current quarter shs 10,050 remained unspent .

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

These were funds committed in the system to pay Fuel for the department but the service provider had not yet requisitioned for the fund.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2016	30/07/2016
Value of LG service tax collection	111500000	54032976
Value of Hotel Tax Collected	33500000	150000
Value of Other Local Revenue Collections	42068826	57564218
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council		31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2016
Function Cost (US\$ '000)	618,451	167,018
Cost of Workplan (US\$ '000):	618,451	167,018

URA returns made, Budget speech prepared and presented, Accounts staff monitored and mentored, Final accounts prepared and submitted to office of the auditor general, Kilometrage allowance paid to staff.

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	675,322	165,066	24%	168,744	165,066	98%
Locally Raised Revenues	103,034	0	0%	25,759	0	0%
Multi-Sectoral Transfers to LLGs	90,348	18,345	20%	22,587	18,345	81%
District Unconditional Grant (Non-Wage)	283,150	94,999	34%	70,701	94,999	134%
District Unconditional Grant (Wage)	198,790	51,722	26%	49,697	51,722	104%
Total Revenues	675,322	165,066	24%	168,744	165,066	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	675,322	150,385	22%	168,744	150,385	89%
Wage	33,305	51,722	155%	8,326	51,722	621%
Non Wage	642,017	98,663	15%	160,418	98,663	62%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	675,322	150,385	22%	168,744	150,385	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,681	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,681	2%			

By end of quarter one 2016-17, the department received 24% against the budget and 98% for the quarter under review. 0% is observed local revenue item because the budget desk allocated only district non wage. As regards the expenditure shs 14,681 (12%) of the revenues was unspent.

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

These were funds committed in the system to pay Fuel for the department but the service provider had not yet requisitioned for the funds.

(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	10	3
No. of Land board meetings	145	50
No. of Auditor General's queries reviewed per LG	15	3
No. of LG PAC reports discussed by Council	7	1
No. of minutes of Council meetings with relevant resolutions	7	1
Function Cost (US\$ '000)	675,322	150,385
Cost of Workplan (US\$ '000):	675,322	150,385

One council meeting conducted, two Standing committee meetings, Three landboard meetings were held, three PAC meetings conducted, Monitored government programmes, promoted staff, paid gratuity and pension to former staff

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	746,867	197,248	26%	186,174	197,248	106%
Sector Conditional Grant (Wage)	645,657	161,414	25%	161,414	161,414	100%
Sector Conditional Grant (Non-Wage)	84,536	21,134	25%	21,287	21,134	99%
Locally Raised Revenues	2,772	0	0%	693	0	0%
Multi-Sectoral Transfers to LLGs	6,284	2,735	44%	1,571	2,735	174%
District Unconditional Grant (Non-Wage)	7,618	0	0%	1,209	0	0%
District Unconditional Grant (Wage)		11,964		0	11,964	
<i>Development Revenues</i>	97,262	20,565	21%	31,002	20,565	66%
Development Grant	82,262	20,565	25%	23,002	20,565	89%
District Discretionary Development Equalization Gran	15,000	0	0%	8,000	0	0%
Total Revenues	844,129	217,813	26%	217,177	217,813	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,867	197,248	26%	185,262	197,248	106%
Wage	645,657	173,379	27%	161,413	173,379	107%
Non Wage	101,210	23,869	24%	23,849	23,869	100%
<i>Development Expenditure</i>	97,262	0	0%	31,914	0	0%
Domestic Development	97,262	0	0%	31,914	0	0%
Donor Development	0	0		0	0	
Total Expenditure	844,129	197,248	23%	217,177	197,248	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,565	21%			
Domestic Development		20,565	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,565	2%			

By end of quarter one 2016-17, the department recieved 26% against the budget and 101% for the quarter under review. 133% performance is noted under local revenue item and this was because budget desk prioritised payment of electricity arrears for the department. As regards expenditure, An over performance of 107% was realised and this is attributed to new staff who joined the payroll.

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

Funds were for development projects whose implementation begins with a lengthy procurement cycle and was not complete by end of the quarter making it impossible to spend.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	16000	1297
No. of livestock by type undertaken in the slaughter slabs	36	12
Quantity of fish harvested	84600	21150
Number of anti vermin operations executed quarterly	32	3
No. of parishes receiving anti-vermin services	12	12
No. of tsetse traps deployed and maintained	600	196
Function Cost (US\$ '000)	811,719	190,339
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	16	0
No of businesses issued with trade licenses	12	0
No of awareness radio shows participated in	3	0
No of businesses assisted in business registration process	12	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	52	10
No. of cooperative groups mobilised for registration	6	2
No. of cooperatives assisted in registration	6	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	24	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	3	2
No. of value addition facilities in the district	6	0
A report on the nature of value addition support existing and needed	yes	No
Function Cost (US\$ '000)	32,410	6,909
Cost of Workplan (US\$ '000):	844,129	197,248

The department produced an annual work plan, and field officers made various trainings, agricultural statistics data collection and field visits for advice and consultations at the higher levels.

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,257,385	799,259	25%	820,176	799,259	97%
Sector Conditional Grant (Wage)	2,676,222	669,056	25%	669,056	669,056	100%
Sector Conditional Grant (Non-Wage)	527,803	125,319	24%	134,801	125,319	93%
Multi-Sectoral Transfers to LLGs	53,361	4,884	9%	16,319	4,884	30%
<i>Development Revenues</i>	4,573,580	48,524	1%	1,143,395	48,524	4%
Donor Funding	4,554,776	44,076	1%	1,138,694	44,076	4%
Multi-Sectoral Transfers to LLGs	18,803	4,449	24%	4,701	4,449	95%
Total Revenues	7,830,965	847,783	11%	1,963,571	847,783	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,257,385	685,487	21%	824,877	685,487	83%
Wage	2,676,222	567,707	21%	669,056	567,707	85%
Non Wage	581,163	117,780	20%	155,821	117,780	76%
<i>Development Expenditure</i>	4,573,580	45,175	1%	1,138,694	45,175	4%
Domestic Development	18,803	4,449	24%	0	4,449	
Donor Development	4,554,776	40,727	1%	1,138,694	40,727	4%
Total Expenditure	7,830,965	730,662	9%	1,963,571	730,662	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,772	3%			
<i>Development Balances</i>		3,349	0%			
Domestic Development		0	0%			
Donor Development		3,349	0%			
Total Unspent Balance (Provide details as an annex)		117,121	1%			

By end of quarter the department had received 11% against the budget and 43% performance for the quarter under review. This underperformance is attributed to non release funds from other implementing partners especially the voucher project. The district is still in discussion over operationalising the release mechanism for the voucher project funds. Once agreed on, funds would immediately be released. Further SDS has also changed the mode of releasing funds from direct release through the general fund to off budget.

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

These funds for wage awaiting the activation of the annual increments by the Human resource personell and some new staff yet to access the payroll

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	29898	7739
No. and proportion of deliveries conducted in the NGO Basic health facilities	803	325
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1723	570
Number of trained health workers in health centers	251	205
No of trained health related training sessions held.	10	0
Number of outpatients that visited the Govt. health facilities.	320417	85867
Number of inpatients that visited the Govt. health facilities.	6615	2292
No and proportion of deliveries conducted in the Govt. health facilities	8147	2087
% age of approved posts filled with qualified health workers	84	69
No of children immunized with Pentavalent vaccine	14871	3942
No of new standard pit latrines constructed in a village	1	0
Function Cost (US\$ '000)	3,832,766	58,096
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	4119	1118
No. and proportion of deliveries conducted in NGO hospitals facilities.	1226	168
Number of outpatients that visited the NGO hospital facility	18453	4610
Function Cost (US\$ '000)	167,899	46,626
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	3,830,299	625,941
Cost of Workplan (US\$ '000):	7,830,965	730,662

The sector achieved on most of the set targets in immunisation ,deliveries,OPD attendance however these targets were set basing on previous performance so the acheivements may not necessarily mean significant improvement in performance.

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,779,549	4,731,908	28%	4,245,460	4,731,908	111%
Sector Conditional Grant (Wage)	13,282,055	3,661,301	28%	3,379,171	3,661,301	108%
Sector Conditional Grant (Non-Wage)	3,171,188	1,053,218	33%	793,998	1,053,218	133%
Locally Raised Revenues	9,597	0	0%	0	0	
Other Transfers from Central Government	17,911	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,297	0	0%	324	0	0%
District Unconditional Grant (Non-Wage)	26,373	2,438	9%	4,185	2,438	58%
District Unconditional Grant (Wage)	271,128	14,953	6%	67,782	14,953	22%
<i>Development Revenues</i>	517,469	140,953	27%	170,000	140,953	83%
Development Grant	434,857	108,714	25%	170,000	108,714	64%
Multi-Sectoral Transfers to LLGs	82,611	32,239	39%	0	32,239	
Total Revenues	17,297,017	4,872,862	28%	4,415,460	4,872,862	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,779,549	4,338,111	26%	4,383,246	4,338,111	99%
Wage	13,553,183	3,293,305	24%	3,748,543	3,293,305	88%
Non Wage	3,226,366	1,044,807	32%	634,703	1,044,807	165%
<i>Development Expenditure</i>	517,469	8,940	2%	32,214	8,940	28%
Domestic Development	517,469	8,940	2%	32,214	8,940	28%
Donor Development	0	0		0	0	
Total Expenditure	17,297,017	4,347,051	25%	4,415,460	4,347,051	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		393,797	2%			
<i>Development Balances</i>		132,013	26%			
Domestic Development		132,013	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		525,810	3%			

By end of quarter the department had received 28% against the budget and 110% performance for the quarter under review. Underperformance is noted under the multi-sectoral transfers to LLGs. Most subcounties did not prioritise the sector.

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

Funds for salaries and LLGs (Supply of Desks to 6 primary schools in Baitambogwe, Kityerera and Bukabooli, Retention on construction of a 2- stance lined pitlatrine at Gori P/S, For Construction of pit latrine at Busuyi Primary school in wairasa)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1726	1726
No. of qualified primary teachers	1689	1689
No. of pupils enrolled in UPE	105384	115506
No. of student drop-outs	3000	100
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	9000	9600
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	20	0
Function Cost (US\$ '000)	1,314,103	340,792
Function: 0782 Secondary Education		
No. of students enrolled in USE	17230	16332
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	2,065,288	665,096
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	18
No. of students in tertiary education	154	154
Function Cost (US\$ '000)	238,153	83,596
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	139	139
No. of secondary schools inspected in quarter	23	23
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	13,679,474	3,257,567
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	17,297,017	4,347,051

Monitoring performance of schools and office operation costs

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,087,016	194,247	18%	264,351	194,247	73%
Sector Conditional Grant (Non-Wage)	1,012,026	172,773	17%	245,603	172,773	70%
Locally Raised Revenues	4,860	0	0%	1,215	0	0%
Multi-Sectoral Transfers to LLGs	18,190	130	1%	4,548	130	3%
Urban Unconditional Grant (Wage)		5,176		0	5,176	
District Unconditional Grant (Wage)	51,940	16,169	31%	12,985	16,169	125%
<i>Development Revenues</i>	114,088	30,768	27%	26,857	30,768	115%
Locally Raised Revenues	1,773	0	0%	443	0	0%
Multi-Sectoral Transfers to LLGs	94,088	30,768	33%	23,522	30,768	131%
District Unconditional Grant (Non-Wage)	18,227	0	0%	2,892	0	0%
Total Revenues	1,201,104	225,016	19%	291,208	225,016	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,087,016	191,879	18%	274,887	191,879	70%
Wage	51,940	21,344	41%	12,985	21,344	164%
Non Wage	1,035,076	170,535	16%	261,902	170,535	65%
<i>Development Expenditure</i>	114,088	0	0%	16,321	0	0%
Domestic Development	114,088	0	0%	16,321	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,201,104	191,879	16%	291,208	191,879	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,368	0%			
<i>Development Balances</i>		30,768	27%			
Domestic Development		30,768	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,137	3%			

By end of quarter one 2016-17, the department recieved 19% against the budget and 77% for the quarter under review . An underpeformance is spotted under multisectoral transfers because URF had not yet released funds for CAR to LLGs.

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

Funds to work on the following roads in LLGs (Ibanga-ntinda road in Buwaaya, Maintanance of kigulu- Buyaga road 1 km in Kigandalo, Spot imrovement of Buwalira to Buyere Road (0.5km) in Mpungwe)

(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	24	0
Length in Km of Urban unpaved roads routinely maintained	5	0
Length in Km of District roads routinely maintained	155	0
Length in Km of District roads periodically maintained	40	15
Function Cost (US\$ '000)	1,201,104	191,879
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0

Vote: 535 Mayuge District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,201,104	191,879

Nondwe-Bugoto 15kmpartially completed

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,843	17,510	27%	30,228	17,510	58%
Sector Conditional Grant (Non-Wage)	41,870	10,467	25%	21,332	10,467	49%
District Unconditional Grant (Wage)	23,973	7,042	29%	8,896	7,042	79%
<i>Development Revenues</i>	672,981	168,245	25%	250,613	168,245	67%
Development Grant	650,981	162,745	25%	245,113	162,745	66%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Total Revenues	738,824	185,755	25%	280,842	185,755	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,843	16,346	25%	22,370	16,346	73%
Wage	23,973	7,042	29%	5,993	7,042	118%
Non Wage	41,870	9,304	22%	16,377	9,304	57%
<i>Development Expenditure</i>	672,981	0	0%	258,472	0	0%
Domestic Development	672,981	0	0%	258,472	0	0%
Donor Development	0	0		0	0	
Total Expenditure	738,824	16,346	2%	280,842	16,346	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,164	2%			
<i>Development Balances</i>		168,245	25%			
Domestic Development		168,245	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		169,409	23%			

By end of quarter one 2016-17, the department recieved 25% against the budget and 66% for the quarter under review. Shs 169,409 remained were unspent by end of quarter

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

Funds for projects but the procurement was in the final stages of awarding the projects.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	66	0
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	04	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	1
No. of sources tested for water quality	379	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Shallow Wells)	83	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of water and Sanitation promotional events undertaken	00	0
No. of water user committees formed.	19	13
No. of Water User Committee members trained	133	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00	0
No. of public latrines in RGCs and public places	3	0
No. of deep boreholes drilled (hand pump, motorised)	19	0
No. of deep boreholes rehabilitated	15	0
Function Cost (US\$ '000)	738,824	16,346
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	738,824	16,346

District coordination committee meetings conducted, Establish water user committee.

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	143,224	31,806	22%	34,234	31,806	93%
Sector Conditional Grant (Non-Wage)	13,025	3,256	25%	3,256	3,256	100%
Locally Raised Revenues	6,264	0	0%	1,566	0	0%
Multi-Sectoral Transfers to LLGs	768	0	0%	192	0	0%
District Unconditional Grant (Non-Wage)	17,213	2,061	12%	2,731	2,061	75%
District Unconditional Grant (Wage)	105,956	26,489	25%	26,489	26,489	100%
<i>Development Revenues</i>	24,744	19,700	80%	4,623	19,700	426%
Multi-Sectoral Transfers to LLGs	14,744	9,700	66%	3,686	9,700	263%
District Discretionary Development Equalization Gran	10,000	10,000	100%	937	10,000	1068%
Total Revenues	167,969	51,506	31%	38,857	51,506	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	143,224	31,806	22%	35,857	31,806	89%
Wage	105,956	26,489	25%	26,489	26,489	100%
Non Wage	37,269	5,317	14%	9,368	5,317	57%
<i>Development Expenditure</i>	24,744	19,700	80%	3,000	19,700	657%
Domestic Development	24,744	19,700	80%	3,000	19,700	657%
Donor Development	0	0		0	0	
Total Expenditure	167,968	51,506	31%	38,857	51,506	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of quarter one 2016-17, the sector received 31% against the budget and 133% for the sector under review. An over performance is noted under DDEG grant of 1068% and this is attributed to the need to make urgent intervention in climate change.

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: 0983 Natural Resources Management		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1000	1400
No. of Agro forestry Demonstrations	12	3
No. of community members trained (Men and Women) in forestry management	400	100
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	9	2
Area (Ha) of Wetlands demarcated and restored	100	25
No. of community women and men trained in ENR monitoring	400	100
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	12	1
Function Cost (US\$ '000)	167,968	51,506
Cost of Workplan (US\$ '000):	167,968	51,506

the department carried out environmental inspections and formulated community based wetland management plans

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,514	74,184	25%	53,778	74,184	138%
Sector Conditional Grant (Non-Wage)	89,161	22,290	25%	22,290	22,290	100%
Locally Raised Revenues	2,289	0	0%	572	0	0%
Multi-Sectoral Transfers to LLGs	32,051	1,968	6%	8,013	1,968	25%
District Unconditional Grant (Non-Wage)	6,292	763	12%	998	763	76%
Urban Unconditional Grant (Wage)		3,054		0	3,054	
District Unconditional Grant (Wage)	172,722	46,109	27%	21,905	46,109	210%
<i>Development Revenues</i>	1,043,229	282,346	27%	81,646	282,346	346%
Transitional Development Grant	4,348	1,087	25%	0	1,087	
Donor Funding	79,724	2,190	3%	19,931	2,190	11%
Other Transfers from Central Government	889,120	277,128	31%	52,225	277,128	531%
Multi-Sectoral Transfers to LLGs	68,038	1,941	3%	8,990	1,941	22%
District Discretionary Development Equalization Gran	2,000	0	0%	500	0	0%
Total Revenues	1,345,744	356,530	26%	135,424	356,530	263%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,514	74,183	25%	75,479	74,183	98%
Wage	172,722	49,163	28%	43,181	49,163	114%
Non Wage	129,792	25,020	19%	32,299	25,020	77%
<i>Development Expenditure</i>	1,043,229	269,633	26%	59,944	269,633	450%
Domestic Development	963,505	267,443	28%	2,513	267,443	10641%
Donor Development	79,724	2,190	3%	57,431	2,190	4%
Total Expenditure	1,345,744	343,816	26%	135,424	343,816	254%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,714	1%			
Domestic Development		12,714	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,714	1%			

By end of quarter one 2016-17, the sector received 26% funding against the annual budget and 263% for the quarter under review. An overperformance of 531% is noted under the other government transfer item. The ministry of gender had released the funds for YLP at the close of FY 2015-16. There fore the District rolled them to the current FY. With all the process done in the previous FY, it was easy to transfer all the funds to the beneficiary groups hence the overperformance.

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

Funds meant for groups that had not yet received the grants

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	2
No. of Active Community Development Workers	19	19
No. FAL Learners Trained	1600	1600
No. of Youth councils supported	7	7
No. of assisted aids supplied to disabled and elderly community	50	0
No. of women councils supported	7	7
Function Cost (US\$ '000)	1,345,744	343,816
Cost of Workplan (US\$ '000):	1,345,744	343,816

Transferred funds to the following groups Gemakumwino HIV/AIDS positive living group, Aliseka disabled group, Bidampola disabled group, Jagusi twegaite development association, Bakusekamajja disabled group, Tsetse youth produce buying, Budhebera youth produce buying, Bugingo youth art craft, Bugodi IMO piggery, Girgiri youth produce buying, Ntinkalu youth united link, Kigandalo motorcycle repair, Isoola youth produce buying, Walulenga youth maize agro, Namalege youth produce buying, Nawampongo youth grain milling, Kasozi youth produce buying, Kalagala B youth produce buying, Matovu youth produce buying, Nabyama youth produce buying, Bukalenzi produce buying, Bugadde A youth produce, Buwaiswa tailoring and design, Iwuba youth ventilator making, Nsango youth produce , buying, Bwondha C youth produce buying, Kabuka youth produce buying, Namadhi youth produce buying, Maumu B youth animal traction, Butangala A youth produce buying, Namiro youth produce buying, Mbaale youth produce buying, Nkombe youth tukolele ghalala, Mbaale youth today produce buying, Bukomya youth piggery, Namagera youth cage fish farmers, Mpungwe youth produce buying

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,140	27,422	18%	63,646	27,422	43%
Locally Raised Revenues	30,608	0	0%	12,902	0	0%
Multi-Sectoral Transfers to LLGs	100	0	0%	25	0	0%
District Unconditional Grant (Non-Wage)	84,115	19,588	23%	40,890	19,588	48%
District Unconditional Grant (Wage)	39,317	7,834	20%	9,829	7,834	80%
<i>Development Revenues</i>	329,265	72,757	22%	83,998	72,757	87%
Donor Funding	170,000	33,000	19%	33,000	33,000	100%
Unspent balances – UnConditional Grants	520	0	0%	520	0	0%
Multi-Sectoral Transfers to LLGs	693	0	0%	0	0	0%
District Discretionary Development Equalization Gran	158,052	39,757	25%	50,478	39,757	79%
Total Revenues	483,405	100,179	21%	147,645	100,179	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,140	27,422	18%	50,582	27,422	54%
Wage	39,317	7,834	20%	9,829	7,834	80%
Non Wage	114,824	19,588	17%	40,753	19,588	48%
<i>Development Expenditure</i>	329,265	65,757	20%	97,063	65,757	68%
Domestic Development	159,265	32,757	21%	64,063	32,757	51%
Donor Development	170,000	33,000	19%	33,000	33,000	100%
Total Expenditure	483,405	93,179	19%	147,645	93,179	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,000	2%			
Domestic Development		7,000	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,000	1%			

By end of quarter one 2016-17, the department recieved 21% against the budget and 68% for the quarter under review. Underperformance of 48% is noted underwage item and this is because the District planner left the District. The department was also not prioritised for the local revenue.

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

These were funds for procurement of Laptop and projector but the contractor was in the final stages of supplying these items and therefore funds were committed in the IFMS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	483,405	93,179
Cost of Workplan (UShs '000):	483,405	93,179

Internal assesment conducted, Multsectoral monitoring of sectors done, Rention for some projects paid, Construction of

Vote: 535 Mayuge District

2016/17 Quarter 1

Workplan 10: Planning

2 classroom block at Bishop Haning ton at Window level, Nursery Bed started

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,383	14,339	20%	17,699	14,339	81%
Locally Raised Revenues	6,848	0	0%	1,712	0	0%
Multi-Sectoral Transfers to LLGs	5,430	511	9%	1,357	511	38%
District Unconditional Grant (Non-Wage)	18,818	4,114	22%	4,986	4,114	83%
District Unconditional Grant (Wage)	39,287	9,714	25%	9,644	9,714	101%
<i>Development Revenues</i>	3,000	750	25%	0	750	
District Discretionary Development Equalization Gran	3,000	750	25%	0	750	
Total Revenues	73,383	15,089	21%	17,699	15,089	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,383	14,339	20%	16,949	14,339	85%
Wage	38,577	10,225	27%	9,644	10,225	106%
Non Wage	31,805	4,113	13%	7,305	4,113	56%
<i>Development Expenditure</i>	3,000	750	25%	750	750	100%
Domestic Development	3,000	750	25%	750	750	100%
Donor Development	0	0		0	0	
Total Expenditure	73,383	15,089	21%	17,699	15,089	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of quarter one 2016-17, the department recieved 24% against the budget and 99% for the quarter under review . By end of quarter 99% of the revenues recieved were spent.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/07/2017	30/10/2016
Function Cost (UShs '000)	73,383	15,089
Cost of Workplan (UShs '000):	73,383	15,089

Three months salaries for all staff of audit sector were paid ,quarterly internal audit report produced, all 11 departments audited, Six subcounties were audited, quarter one audit report prepared and submitted to ministry of finance

Vote: 535 Mayuge District

2016/17 Quarter 1

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	M/vehicle maintenance/servicing Procurement of stationery Maintain /servicing of computers, Photocopier & buying of consumables Town Boards subscription to Busoga Kingdom Subscription to ULGA Subscription to LVRLAC CAO's Offi	M/vehicle maintenance/servicing Procurement of stationery Maintain /servicing of computers, Photocopier & buying of consumables Town Boards subscription to Busoga Kingdom Subscription to ULGA Subscription to LVRLAC CAO's Office	
Allowances			2,088
Computer supplies and Information Technology (IT)			950
Special Meals and Drinks			875
Bank Charges and other Bank related costs			50
IFMS Recurrent costs			7,142
Telecommunications			760
Guard and Security services			1,200
Electricity			343
Water			348
Travel inland			16,938
Maintenance – Other			2,115
Wage Rec't:			
Non Wage Rec't:	35,574		25,666
Domestic Dev't:	9,249		7,142
Donor Dev't:			
Total	44,823		32,808

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff paid salaries by 28th every month)	98 (Staff paid salaries by 28th every month)	
%age of staff appraised	70 (Staff appraised)	85 (Staff appraised)	
%age of LG establish posts filled	95 (District)	95 (District)	
%age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	90 (Pensioners paid by 28th of every month)	
Non Standard Outputs:	staff salaries, pensions & gratuity paid	staff salaries, pensions & gratuity paid	
General Staff Salaries			92,881
Pension for Local Governments			115,637
Printing, Stationery, Photocopying and Binding			3,474

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		1,307
<i>Wage Rec't:</i>	118,485	92,881
<i>Non Wage Rec't:</i>	170,862	120,419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	289,348	213,299
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (District headquarters)	0 (District headquarters)
Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	YES (District headquarters)
Non Standard Outputs:	Staff to undertake career training supported	Staff to undertake career training supported
<i>Staff Training</i>		2,517
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,618	2,517
<i>Donor Dev't:</i>		
Total	2,618	2,517
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out
<i>Travel inland</i>		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	12,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,000	12,000
Output: Public Information Dissemination		
Non Standard Outputs:	independence day, end of year and bishophanningtone day, celebrated, Public Information collected and Disseminated.	independence day, end of year and bishophanningtone day, celebrated, Public Information collected and Disseminated.
<i>Welfare and Entertainment</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,156	9,000

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,156	9,000
Output: Office Support services		
Non Standard Outputs:	compound and places of convenience cleaned	compound and places of convenience cleaned
<i>Cleaning and Sanitation</i>		790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	661	790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	661	790
Output: Records Management Services		
% age of staff trained in Records Management	0	0 (N/A)
Non Standard Outputs:	correspondences delivered to various offices/ministries	correspondences delivered to various offices/ministries
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	550
Output: Information collection and management		
Non Standard Outputs:	information to update the district website collected and the website updated.	information to update the district website collected and the website updated.
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	2,000

Additional information required by the sector on quarterly Performance

The introduction of the IFMS in the district this quarter has posed some challenges as members are still studying it, its also noted to have delayed implementation of some activities as processing payments normally take more than 24 hours.

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Date for submitting the Annual Performance Report	30/07/2016 (MoFPED Kampala)	30/07/2016 (MoFPED Kampala)
Non Standard Outputs:	Sensitisation meetings on new emerging issues in financial management conducted, Consultative visits to OAG Office imprest, Procurement of stationary Transport allowance Staff welfare, Bank charges M/V repairs, Continuous professional Development	Transport allowance Staff welfare, Continuous professional Development (CPD), Attending an international conference in Denmark, Continuous professional Development (CPD) IFMS costs, Sensitisation meetings on new emerging issues in financial management
General Staff Salaries		37,719
Welfare and Entertainment		898
Bank Charges and other Bank related costs		50
Travel inland		26,330
Travel abroad		20,000
Wage Rec't:	32,519	37,719
Non Wage Rec't:	37,365	47,277
Domestic Dev't:	750	0
Donor Dev't:		
Total	70,634	84,996

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	57564218 (Across the District)
Value of Hotel Tax Collected	0	150000 (Across the District)
Value of LG service tax collection	27875000 (District Head quarters and Subcounties)	54032976 (District Head quarters and Subcounties)
Non Standard Outputs:	Revenue enforcement carried out Fuel for revenue enforcement paid Study tour carried	No activity was undertaken
Wage Rec't:		
Non Wage Rec't:	13,150	0
Domestic Dev't:		
Donor Dev't:		
Total	13,150	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2017 (District Headquarters)
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Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Date of Approval of the Annual Workplan to the Council	31/05/2016 ()	31/05/2016 (District Headquarters)
Non Standard Outputs:	Training in PBS carried out	Training in PBS carried out
Workshops and Seminars		7,268
Computer supplies and Information Technology (IT)		3,002
Wage Rec't:		
Non Wage Rec't:	12,870	10,270
Domestic Dev't:		
Donor Dev't:		
Total	12,870	10,270

Output: LG Expenditure management Services

Non Standard Outputs:	Supervision of Accounts staff at District & S/county carried out, Consultative visits to Auditor General & Accountant General made PAF monitoring conducted	Supervision of Accounts staff at District & S/county carried out, Draft final Accounts produced
Travel inland		1,400
Wage Rec't:		
Non Wage Rec't:	1,096	1,400
Domestic Dev't:		
Donor Dev't:		
Total	1,096	1,400

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:	Salaries for staff paid, Speakers Office imprest paid Motor vehicle repaired, stationery for Executive procured, Stationery for Clerk to Council procured, Telecommunications Newspapers procured Photocopying and printing done Chairperson's off	Monthly Councillors Allowances, Stationery for Clerk to Council procured, Telecommunications Newspapers procured Photocopying and printing done Chairperson's office imprest Stationary Executive, Monthly Councillors Allowances, Exgratia for LCI
General Staff Salaries		51,722
Allowances		50,740
Books, Periodicals & Newspapers		1,200

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Printing, Stationery, Photocopying and Binding		1,196
Travel inland		3,439
Wage Rec't:	8,326	51,722
Non Wage Rec't:	88,951	56,575
Domestic Dev't:		
Donor Dev't:		
Total	97,277	108,297

Output: LG procurement management services

Non Standard Outputs:	Contracts commite allowances paid, Advertsment for worke done,Preparation of bid documents, Office administration	ontracts commite allowances paid
Allowances		3,600
Wage Rec't:		
Non Wage Rec't:	3,738	3,600
Domestic Dev't:		
Donor Dev't:		
Total	3,738	3,600

Output: LG staff recruitment services

Non Standard Outputs:	Salary for DSC chairperson paid, Recruitment promotion confirmation Descpling etc of staff, Submission of reports to PSC,HSC and other line ministries	Salary for DSC chairperson paid, Recruitment promotion confirmation Descpling etc of staff, Submission of reports to PSC,HSC and other line ministries
Allowances		6,582
Books, Periodicals & Newspapers		240
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		550
Information and communications technology (ICT)		100
Wage Rec't:		
Non Wage Rec't:	11,403	8,272
Domestic Dev't:		
Donor Dev't:		
Total	11,403	8,272

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	2 (land board meetings to be held)	3 (land board meetings to be held)
----------------------------------------------------------------------------	-------------------------------------	-------------------------------------

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	50 (30 fresh applications (freehold and lease) 20 renewals)	50 (30 fresh applications (freehold and lease) 20 renewals)
Non Standard Outputs:	2 land meetings conducted Land in the district inspected	2 land meetings conducted Land in the district inspected
<i>Allowances</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,025	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,025	1,960
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Reports at District headquarters)	1 (Reports at District headquarters)
No. of Auditor General's queries reviewed per LG	3 (Auditor general's queries reviewed at the District headquarters)	3 (Auditor general's queries reviewed at the District headquarters)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,725	3,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,725	3,520
Output: LG Political and executive oversight		
No. of minutes of Council meetings with relevant resolutions	1 (District council hall)	1 (District council hall)
Non Standard Outputs:	Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Monitoring under PAF	Political Monitoring under PAF, Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson
<i>Travel inland</i>		6,167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,465	6,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,465	6,167
Output: Standing Committees Services		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

Payment of Allowances for 3(three) standing committees
Council welfare, Night/SDA Allowances to Speaker and Deputy Speaker, Night/SDA Allowances to District Councillors

Council welfare,

Welfare and Entertainment 224

Wage Rec't:

Non Wage Rec't: 14,375 224

Domestic Dev't:

Donor Dev't:

Total 14,375 **224**

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:

1 quarterly work plan and report, 1 quarter supervision and monitoring report, 1 quarterly staff review meeting all at district level. 80 cocoa fermentation boxes procured for cocoa farmers in Kityerera, Busakira, and Bukatube sub counties, 80 fermentation

1 quarterly work plan and report submitted to ministry, 1 quarter supervision and monitoring report, 1 quarterly staff review meeting all at district level. two consultative visits conducted,

General Staff Salaries 173,379

Books, Periodicals & Newspapers 291

Printing, Stationery, Photocopying and Binding 93

Travel inland 2,385

Wage Rec't: 161,413 173,379

Non Wage Rec't: 3,974 2,769

Domestic Dev't: 8,000

Donor Dev't:

Total 173,387 **176,148**

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A)

Non Standard Outputs:

3 technical backstopping visits, 1 quarterly sector management meeting and 1 quarterly report. 1 quarterly joint quality assurance inspection operation, 1587 banana planting materials procured

8 technical backstopping visits conducted, 1 sector management and planning meeting conducted for Field extension officers conducted, 2 consultative visits conducted to research stations for new technologies, 1 coffee steering committee training conducted

Travel inland 3,099

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 2,814 3,099*Domestic Dev't:* 8,950*Donor Dev't:***Total** 11,764 3,099**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	12 (Mayuge town council, Magamaga TC, Bugadde)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	4000 (All sub counties)	1297 (All farmers' dogs vaccinated in the sub counties of the district.)
Non Standard Outputs:	4 animal surveillance visits, quarterly demonstration operations on tick control, 1 training on poultry and livestock and management report, one quarterly review meeting for compilation of quarterly report. 6 incalf heifers procured.	Two consultative visits conducted.

Printing, Stationery, Photocopying and Binding 60*Travel inland* 2,940*Wage Rec't:**Non Wage Rec't:* 2,677 3,000*Domestic Dev't:* 14,617*Donor Dev't:***Total** 17,294 3,000**Output: Fisheries regulation**

Quantity of fish harvested	21150 (All landing sites on lake victoria in Mayuge district)	21150 (All landing sites on lake victoria in Mayuge district)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Sensitization meetings on sustainable fisheries management, training of fish farmers on fish production practices, conducting routine fisheries regulations operations, conducting one consultative visit to partner organizations, monitoring and supervision	6 vessels and 12 trucks were inspected for their suitability for use. 59 landing site management committees were trained in their roles in management of fisheries, 2 consultative visits conducted to Entebbe and one quarterly staff review meeting conducted

Travel inland 2,958*Wage Rec't:**Non Wage Rec't:* 2,675 2,958*Domestic Dev't:**Donor Dev't:***Total** 2,675 2,958

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	12 (Bugoto, Namadhi, Lwanika, Namugongo, Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya)
Number of anti vermin operations executed quarterly	8 (Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi)	3 (Along the shores of Lake Victoria namely Walumbe, Bugoto and Musubi.)
Non Standard Outputs:	Sensitization meetings on avoidance of destructive vermin, monitoring and follow up on antivermin challenges operations	4 sensitization meetings on minimization of risk to attack by aquatic reptiles particularly crocodiles.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	820	1,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Buwaya, Mpungwe)	196 (Mpungwe, Bukatube, Busakira and Mayuge TC)
Non Standard Outputs:	Bukatube, Buwaya, Busakira, Malongo, Baitambogwe, Kityerera	27 beehives in Buwaaya, Mayuge town council.
<i>Travel inland</i>		1,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,242	1,399
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,242	1,399

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

No of businesses issued with trade licenses	3 (Mayuge town and other urban centres)	0 (Not anywhere)
No of businesses inspected for compliance to the law	4 (Mayuge town and other urban centres)	0 (not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Mayuge town/district headquarter)	2 (Buwaaya and Mayuge town council)
No of awareness radio shows participated in	1 (Jinja based popular radio stations)	0 (was npt priority)
Non Standard Outputs:	N/A	Not done
<i>Workshops and Seminars</i>		1,830

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		5,079
Wage Rec't:		
Non Wage Rec't:	2,663	6,909
Domestic Dev't:		
Donor Dev't:		
Total	2,663	6,909

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	13 (Sub counties and town councils)	10 (Baitambogwe, Buwolya, Bufulubi Bodaboda, Mayuge bodaboda, Mayuge transport cooperative, Towa Nati, Bugadde SACCO, Kityerera integrated SACCO, Buyemba Integrated SACCO, Lugangu SACCO.)
No. of cooperative groups mobilised for registration	1 (Sub counties)	2 (Abaise Kubbe savings group, Abalokole Umoja group)
No. of cooperatives assisted in registration	0 (N/A)	0 (Not planned)
Non Standard Outputs:	N/A	Two visits conducted to Mbale and Kigumba Coop College.
Wage Rec't:		
Non Wage Rec't:	2,142	0
Domestic Dev't:		
Donor Dev't:		
Total	2,142	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	201 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic)	325 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	431 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center)	570 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, Buyemba HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center)

Vote: 535 Mayuge District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	7475 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	7739 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)
Non Standard Outputs:	Weekly,Monthly,quarterly and annual HMIS reports,	23 HMIS monthly reports submitted to MOH
<i>Transfers to NGOs</i>		2,985
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,507	2,985
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	23,285	0
Total	31,792	2,985

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

No of children immunized with Pentavalent vaccine	3718 (nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii)	3942 (nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% age of approved posts filled with qualified health workers	84 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga b)	69 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga)
No and proportion of deliveries conducted in the Govt. health facilities	2037 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga b)	2087 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga)
Number of inpatients that visited the Govt. health facilities.	1654 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)	2292 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	80105 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	85867 (kombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
No of trained health related training sessions held.	2 (District)	0 (NA)

Vote: 535 Mayuge District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	251 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	205 (kombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
Non Standard Outputs:	Weekly,monthly ,quarterly and annual HMIS reports	NA
Transfers to other govt. units (Current)		55,111
Wage Rec't:		0
Non Wage Rec't:	53,080	55,111
Domestic Dev't:	0	0
Donor Dev't:	871,780	0
Total	924,860	55,111

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	4614 (St. Francis Buluba Hospital)	4610 (St. Francis Buluba Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	307 (St. Francis Buluba Hospital)	168 (St. Francis Buluba Hospital)
Number of inpatients that visited the NGO hospital facility	1030 (St. Francis Buluba Hospital)	1118 (st. Francis Buluba Hospital)
Non Standard Outputs:	St. Francis Buluba Hospital	NA

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to NGOs</i>		41,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,677	41,677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	41,677	41,677

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	340 staff paid salaries,periodic reports, Form Bs submitted to MFPED,Bicycle at DHO's office maintained,electricity bills cleared,upkeep of buildings,compound clean,stationary procured,break tea provided to staff,computers serviced ,internet data procur	quarterly reports submitted to SDS, internet Data procured and Electricity bills for drug stores paid, servicing of computers and photocopying done, Break tea provided to staff at DHO's office, stationary procured, Maintenance of departmental motorc
<i>General Staff Salaries</i>		567,707
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Special Meals and Drinks</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Information and communications technology (ICT)</i>		630
<i>Electricity</i>		1,466
<i>Cleaning and Sanitation</i>		60
<i>Travel inland</i>		22,849
<i>Maintenance – Other</i>		1,861
<i>Wage Rec't:</i>	669,056	567,707
<i>Non Wage Rec't:</i>	26,472	7,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	140,565	21,052
Total	836,092	596,553

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	support supervision conducted,Routine monitoring of health services delivery done,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,quarterly marternal and perinatal reviews held	Disease surveillance conducted, Mentoring staff on revised HMIS tools done, Integrated support supervision done, Routine monitoring of health services delivery by DHT and CAO done, 1 DAC meeting held, 1 Quarterly departmental review meeting held,Quar
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Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Workshops and Seminars		4,531
Travel inland		24,857
Wage Rec't:		
Non Wage Rec't:	11,928	9,713
Domestic Dev't:		
Donor Dev't:	61,839	19,675
Total	73,767	29,388

Output: Sector Capacity Development

Non Standard Outputs:	20 Staff(DHT,records and health facility incharges) trained in the revised HMIS tools and DHIS2, New staff inducted,sensitisations and radio talk shows done,1 staff supported to undertake a postgraduate diploma	NA
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:	0	
Donor Dev't:	41,226	
Total	41,226	0

Additional information required by the sector on quarterly Performance

The sector conditional grant to PHC -Development be provided to the sector/District as to facilitate construction of structures such as pit latrines and placenta pits without which the facilities will be closed for not meeting the sanitation and hygiene s

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	9600 (From all primary schools.)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	3000 (In all government aided primary schools.)	100 (In all government aided primary schools.)
No. of pupils enrolled in UPE	105384 (Across all Government aided primary schools.)	115506 (Across all Government aided primary schools.)
No. of qualified primary teachers	1689 (All sub counties in Mayuge)	1689 (All sub counties in Mayuge)
No. of teachers paid salaries	1726 (All sub counties in Mayuge)	1726 (All sub counties in Mayuge)
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries	UPE funds transferred to 142 Government aided schools. Teachers paid salaries
Sector Conditional Grant (Non-Wage)		331,852

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	210,384	331,852
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	210,384	331,852

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

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

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

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

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	0 (N/A)
No. of students enrolled in USE	17230 (All students in Government and those in partnership with the Government.)	16332 (All students in Government and those in partnership with the Government.)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 665,096

Wage Rec't:		0
Non Wage Rec't:	364,047	665,096
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	364,047	665,096

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

N/A

N/A

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

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

No. Of tertiary education Instructors paid salaries	17 (At Nkoko Technical Institute)	18 (At Nkoko Technical Institute)
No. of students in tertiary education	154 (At Nkoko Technical Institute)	154 (At Nkoko Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		38,862
Wage Rec't:	37,375	38,862
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	37,375	38,862

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds for non wage transferred to Nkoko Technical Institute A/C	Funds for non wage transferred to Nkoko Technical Institute A/C
<i>Sector Conditional Grant (Non-Wage)</i>		44,733
Wage Rec't:		0
Non Wage Rec't:	33,550	44,733
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,550	44,733

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

Salaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring of Primary and secondary schools by DEO, done. Preparation and submission of Repor

Salaries for district staff, Payment of kilometrage and transport allowance for staff done

General Staff Salaries		3,254,442
Printing, Stationery, Photocopying and Binding		345
Travel inland		1,400
Wage Rec't:	3,711,168	3,254,442
Non Wage Rec't:	9,135	1,745
Domestic Dev't:	23,414	0
Donor Dev't:		
Total	3,743,718	3,256,187

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Provided to district council)	1 (Provided to district council)
No. of tertiary institutions inspected in quarter	1 (Nkoko Technical Institute.)	1 (Nkoko Technical Institute)
No. of secondary schools inspected in quarter	23 (In all Government Aided and private post primary institutions)	23 (In all Government Aided and private post primary institutions)
No. of primary schools inspected in quarter	139 (In all pre-primary, primary and post primary.)	139 (In all pre-primary, primary and post primary.)
Non Standard Outputs:	Followup on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done. Monitoring learning achieiment of P4 and P6 done. Teaching transitional class P4 done.Regional inspectors meeting done	Followup on the implementation of school improvement plan done
Travel inland		1,380
Wage Rec't:		
Non Wage Rec't:	13,007	1,380
Domestic Dev't:		
Donor Dev't:		
Total	13,007	1,380

Output: Sports Development services

Non Standard Outputs:

Participate at District, Regional and national level in atheletics
Participate at District, Regional and national level in Music dance and Drama
Participate at District, Regional and national level in games

N/A

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		
Non Wage Rec't:	4,406	0
Domestic Dev't:		
Donor Dev't:		
Total	4,406	0

Output: Sector Capacity Development

Non Standard Outputs:	Training of SMCs done. Training of SWTs done. Training of Headteachers and P7 teachers done.	N/A
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,800	0
Donor Dev't:		
Total	8,800	0

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

Non Standard Outputs:	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, Kilometrage and transport refund for staff pai	Bank charges paid, transport refund for staff paid, Salaries & wages paid, vechicles mantained, Emergency repair f Luyira-Mbaale road
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General Staff Salaries		21,344
Travel inland		7,520
Maintenance - Vehicles		13,847
Wage Rec't:	12,985	21,344
Non Wage Rec't:	31,614	21,366
Domestic Dev't:		
Donor Dev't:		
Total	44,599	42,711

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

No of bottle necks removed from CARs	0	0 (Activity not yet done)
Non Standard Outputs:	N/A	N/A

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0	0 (The following road maintained Ikoba road 0.9km, Budebera Road 1.1km, Mudondo road 0.2km and Maintenance Stone Quarry road 0.41km)
Non Standard Outputs:	N/A	N/A

Support Services Conditional Grant (Non-Wage) 30,848

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	30,848
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	30,848

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	18 (Kigandalo Wambete 18km)	15 (Nondwe- Bugoto 15km)
Length in Km of District roads routinely maintained	155 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero)	0 (No activity was undertaken)
Non Standard Outputs:	N/A	N/A

Sector Conditional Grant (Non-Wage) 118,320

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	230,289	118,320
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	230,289	118,320

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salaries Paid, GPS Procured, O&M of Vehicles, Office Running/Admini Costs, National Cons. Meeting, Bank charges paid, Office Utilities and O&m of Office Equipment procured	Salaries Paid,National Cons. Meeting, O&m of Office Equipment
General Staff Salaries		7,042
Travel inland		2,729
Maintenance - Vehicles		774
Wage Rec't:	5,993	7,042
Non Wage Rec't:	4,142	3,503
Domestic Dev't:	1,967	
Donor Dev't:		
Total	12,101	10,545
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	100 (selected water sources in all sub counties)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sub County Head Quarters and District head quarters)	1 (Sub County Head Quarters and District head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Betty's Hotel)	1 (Betty's Hote)
No. of water points tested for quality	60 (Selected water sources in the 12 subcounties)	0 (N/A)
No. of supervision visits during and after construction	16 (DWCC meeting, SSM Meetings DWO Meetings, inspection and monitoring of water sources conducted, Data collection construction site visits water quality Testing of 250 water sources conducted)	0 (DWCC meeting, inspection and monitoring of water sources conducted)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		1,584
Wage Rec't:		
Non Wage Rec't:	671	1,584
Domestic Dev't:	0	
Donor Dev't:		
Total	671	1,584
Output: Promotion of Community Based Management		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	19 (Establishment of WUC at new water sources,)	13 (Establishment of WUC at new water sources,)
No. of water and Sanitation promotional events undertaken	00 (Establishment of WUC at new water sources,)	0 (N/A)
No. of Water User Committee members trained	133 (Members trained)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00 (Twelve Sub county Planning and advocacy meeting ,)	0 (N/A)
Non Standard Outputs:	Fulfilment of critical requirements at 22 new water sources, Baseline survey and follow ups at 22 new water sources, Follow up visits at 137 existing water sources	Fulfilment of critical requirements at 22 new water sources, Water user committes established
Workshops and Seminars		1,822
Travel inland		2,395
Wage Rec't:		
Non Wage Rec't:	11,564	4,217
Domestic Dev't:	14,725	0
Donor Dev't:		
Total	26,289	4,217

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and follow-ups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign	No activity undertaken
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	0
Donor Dev't:		
Total	5,500	0

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

No. of deep boreholes rehabilitated	(Bukawongo, Kabayingire, Kyandaire, Mauta, Mpungwe, Buwanuka, Buguwa, Bukoli, Buyemba, Bubago, Katuba, Ndaiga, Wandegeya, Kityerera B,	0 (No activity undertaken)
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Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	Namatovu) (Bwonda A, Nkolongo B, Nango A, Nakirimira B, Bugoya, Bukabooli, Buyugu, Ntokolo, Wairasa, Rukindu, Mbirabira, Namagera, Nakiwata, Ntafumirwa, Buwalira, Nawankole, Namayiga, Buseera B, Bwonda B)	0 (No activity undertaken)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	236,280	0
<i>Donor Dev't:</i>		0
Total	236,280	0

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:	payment of salaries ,payment of bank charges,procurement of stationary, and transport allowance,monitoring and supervision of departmental activities, Enviromental screening of LGMSD projects	payment of salaries , allowance monitoring and supervision of departmental activities, Enviromental screening of LGMSD projects
<i>General Staff Salaries</i>		26,489
<i>Travel inland</i>		3,450
<i>Wage Rec't:</i>	26,489	26,489
<i>Non Wage Rec't:</i>	1,841	450
<i>Domestic Dev't:</i>	3,000	3,000
<i>Donor Dev't:</i>		
Total	31,330	29,939

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	1400 (supply and distribution of fruit tree seedlings to selected institutions see attached list)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		7,000
<i>Wage Rec't:</i>		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Non Wage Rec't:**Domestic Dev't:* 7,000*Donor Dev't:***Total** 0 **7,000****Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	100 (community members trained in agroforestry)	100 (community members trained in agroforestry)
No. of Agro forestry Demonstrations	3 (sensitization of communities on agroforestry in all subcounties)	3 (sensitization of communities on agroforestry in bukatabe and manyiro.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	903	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	903	400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (N/A)	3 (N/A)
Non Standard Outputs:	sensitization meetings on wetland issues conducted radio talk shows	sensitization meetings on wetland issues conducted in bwona, bufululubi, igunda, bwiwula, budebera, ibar ga,
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,250

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (formulation community based wetland management plans across all wetland systems in the district)	2 (formulation community based wetland management plans in buwolya, isikiro, ibanga, iwuuba, kakindu, ntinda, ivugunyi, lugangu, bulondo, nsango In buwaya)
Area (Ha) of Wetlands demarcated and restored	25 (Formulation of community based wetland management plans)	25 (Formulation of community based wetland management plans)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	400 (all subcounties)	100 (Formulation of community based wetland management plans)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	436	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	436	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (screening of projects, monitoring surveys to be undertaken environment inspections)	3 (environment inspections underaken in magamaga town council,)
Non Standard Outputs:	N/A	environment inspections underaken in magamaga town council,
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	442	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	442	800
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (N/A)	1 (N/A)
Non Standard Outputs:	conduct land inspections in the district, supervise survey activities, register all governemtn lands, promote security of tenure, survey of district lands, phsical planning commitees functionalised and phisical planning act enforced	promote security of tenure, phisical planning act enforced
<i>Travel inland</i>		917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,753	917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,753	917

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	Salaries, Bankcharges Paid, Stationary Procured	Salaries for staff paid, DTPC Meetings, DEC Meetings, rict monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings, Sub county Desk appraisal conducted, Field appraisal ,Sub county Beneficiary groups selected, Sub County
General Staff Salaries		49,163
Travel inland		10,058
Wage Rec't:	43,181	49,163
Non Wage Rec't:	824	0
Domestic Dev't:		10,058
Donor Dev't:		
Total	44,004	59,221

Output: Probation and Welfare Support

No. of children settled	5 (Children resettled From allover the district, 1quarterly reports)	2 (Children resettled From allover the district, 1quarterly reports)
Non Standard Outputs:	Tracing and resettlement of juvinille , Attending court sessions , Inspection of prison and police cells , Home visits and social inquiries	Tracing and resettlement of juvinille
Travel inland		762
Wage Rec't:		
Non Wage Rec't:	1,322	762
Domestic Dev't:		
Donor Dev't:	50,000	
Total	51,322	762

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (In the twelve subcounties and one town council)	19 (In the twelve subcounties and one town council)
Non Standard Outputs:	Communitlies mobilised, govt programmes monitored, CDD programmes monitored	Communitlies mobilised, govt programmes monitored, CDD programmes monitored
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	1,307	1,300

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	500	
Donor Dev't:		
Total	1,807	1,300

Output: Adult Learning

No. FAL Learners Trained	1600 (learners examined)	1600 (learners examined)
Non Standard Outputs:	payment of motivation allowances to FAL instructors Administration of proficiency tests Review meetings for FAL supervisors , Monitoring and supervision of FAL activities Procurement Instruction Materials	Mayment of motivation allowances to FAL instructors, FAL supervisors and monitoring
Travel inland		3,876
Wage Rec't:		
Non Wage Rec't:	5,123	3,876
Domestic Dev't:		0
Donor Dev't:		
Total	5,123	3,876

Output: Gender Mainstreaming

Non Standard Outputs:	Community acitivists trained, Monthly engagmentments of community groups, skills development for community activists, Support supervision, 16 days of activism, refresh training for Cas, Data collection, GBV cordination meetings, Monitoring and support supe	Data collection, GBV cordination meeting, GBV incident forms photocopied
Travel inland		2,190
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	7,431	2,190
Total	7,431	2,190

Output: Support to Youth Councils

No. of Youth councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya)	7 (n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya)
Non Standard Outputs:	District youth council meetings, Youth Executive meetings , Youth Day celebrations , Office stationary , Sports equipments	District youth council meetings, Youth Executive meetings , Youth Day celebrations, sopport to the following Youth groups; Tsetse youth produce buying Budhebera youth produce buying, Bugingo youth art craft Bugodi IMO piggery, Girgiri touth produce b
Welfare and Entertainment		2,367
Travel inland		935

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donations</i>		199,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,823	3,302
<i>Domestic Dev't:</i>		199,080
<i>Donor Dev't:</i>		
Total	2,823	202,382
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (Distributed to PWDs in all the 14 LLGs)	0 (Distributed to PWDs in all the 14 LLGs)
Non Standard Outputs:	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD Support to PWD Groups Sensitisation of PWD groups in IGAs , Disability Council Meetings	Field Assement of PWD groups, Monitoring and supervision of PWD, Sensitisation of PWD groups in IGAs, Disability Council Meetings, Support to the following PWD Groups Gemakumwino HIV/AIDS positive living group, Aliseka disabled group, Bidampola disabled
<i>Workshops and Seminars</i>		1,160
<i>Travel inland</i>		1,548
<i>Donations</i>		8,846
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,010	11,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,010	11,554
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:	Women council executive meetings, Support to subcounty women councils Womens day celebrations Monitoring and supervision of women activities , sensitisation of women groups in IGAs	Support to the following women groups;Byakuwawo womens group, Mayuge womens dev association, Twegaite womens group, Namwogi tufungize Twisanya village saving ssociation, Tweyambe womens group, Twisanye womens group Balibona biweire womens group Twiisa
<i>Travel inland</i>		2,259
<i>Donations</i>		56,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,027	2,259
<i>Domestic Dev't:</i>		56,364
<i>Donor Dev't:</i>		
Total	2,027	58,623

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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:	Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of district level projects by DE, Staff welfare	Reports prepared and submitted, TPC meetings facilitated, Staff welfare, Kilometrage allowance paid, Computers serviced and repaired, Digital camera procured
General Staff Salaries		7,834
Computer supplies and Information Technology (IT)		450
Small Office Equipment		677
Travel inland		2,422
Wage Rec't:	9,829	7,834
Non Wage Rec't:	3,548	1,922
Domestic Dev't:	950	1,627
Donor Dev't:		
Total	14,327	11,383

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of Minutes)	3 (Sets of Minutes)
No of qualified staff in the Unit	3 (District Planning unit)	3 (District Planning unit)
Non Standard Outputs:	Planning and review meetings at sub county level Holding of budget conference	No activity was undertaken
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Statistical data collection

Non Standard Outputs:	Data collection on social service delivery indicators , OBT data collection	Data collection on social service delivery indicators, OBT data collection, Statistical abstract prepared
Travel inland		3,950
Wage Rec't:		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	4,079	3,950
Domestic Dev't:		
Donor Dev't:		
Total	4,079	3,950

Output: Demographic data collection

Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Attending workshops , seminars and submission of reports to relevent line ministries, Orientation of district	stakeholders on the BR roll out, Conduct social mobilization activities to promote BR , Training of Sub-county Chiefs and CDOs and District Planning Unit staff, Training of BR Notifies and supervisors, Registration of unregistered children under 18 in
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Travel inland		34,000
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Wage Rec't:		
Non Wage Rec't:	1,101	1,000
Domestic Dev't:		
Donor Dev't:	33,000	33,000
Total	34,101	34,000

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level Enviromental sceening, Nuresery bed prepared	Nuresery bed prepared
Medical and Agricultural supplies		10,716
Wage Rec't:		
Non Wage Rec't:	30,000	10,716
Domestic Dev't:	0	
Donor Dev't:		
Total	30,000	10,716

Output: Management Information Systems

Non Standard Outputs:	Procurement of Projector and Laptop, Camera procured	Procurement process ongoing
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,520	0
Donor Dev't:		
Total	7,520	0

Output: Monitoring and Evaluation of Sector plans

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of district level projects by DE	Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties
Travel inland		8,000
Wage Rec't:		
Non Wage Rec't:	2,000	2,000
Domestic Dev't:	4,119	6,000
Donor Dev't:		
Total	6,119	8,000

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	2 classroom block constructed at Bishop hanington PS, 5 Lined stance latrines constructed at Bugulu and Mbaale Primary schools	2 classroom block constructed at Bishop hanington PS, Retention for Makembo PS paid
Non-Residential Buildings		25,131
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,300	25,131
Donor Dev't:		0
Total	51,300	25,131

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:	Motor cycle repaired, stationery procured, Staff salaries paid, contribution toward professional , madedevelopment ,Transport allowances to staff paid	Staff salaries paid
General Staff Salaries		9,714
Wage Rec't:	9,644	9,714
Non Wage Rec't:	708	
Domestic Dev't:		
Donor Dev't:		

Vote: 535 Mayuge District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Total	10,352	9,714
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Output: Internal Audit

No. of Internal Department Audits	1 (Ministry of Finance and Planning, Distric council)	1 (Ministry of Finance and Planning, Distric council)
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties , Road works for 195kms, water activities, Local Revenue centers Audited activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited other programe like youth liverly hood, CDD audited special investigation carried out)	30/10/2016 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties , Road works for 195kms, water activities, Local Revenue centers Audited activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited other programe like youth liverly hood, CDD audited special investigation carried out)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,240	4,113
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,240	4,113

Output: Sector Management and Monitoring

Non Standard Outputs:	LGMSD activities at District and 12 Sub counties monitored	DDEG activities at District and 12 Sub counties monitored
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	750	750

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,846,464	4,338,297
<i>Non Wage Rec't:</i>	1,724,821	1,724,821
<i>Domestic Dev't:</i>	318,668	318,668
<i>Donor Dev't:</i>		
Total	6,457,702	6,457,702

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	M/vehicle maintained/serviced Procurement of stationery done, Maintained /servicedf computers, Photocopier & buying of consumables done, Town Boards office rent paid, subscription to Busoga Kingdom done, Subscription to ULGA & LVRLAC done, CAO's Office Imprest paid, Operations and mentainance costs on buildings paid, Maintainance of compound and places of convience done, Kilometrage & transport allowances paid, Maintinance of bank accounts met, legal costs or fees paid, Payment of Electricity bills done,, General Administration and Management of offices done, Burial costs paid, ADHOC committees DEC Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.	M/vehicle maintenance/servicing Procurement of stationery Maintain /servicing of computers, Photocopier & buying of consumables Town Boards subscription to Busoga Kingdom Subscription to ULGA Subscription to LVRLAC CAO's Offic	0	under perofrmance on gratuity payment is as result of inadquate resources provided
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Expenditure

211103 Allowances	10,739	2,088	19.4%
221008 Computer supplies and Information Technology (IT)	1,776	950	53.5%
221010 Special Meals and Drinks	3,500	875	25.0%
221014 Bank Charges and other Bank related costs	0	50	N/A
221016 IFMS Recurrent costs	30,000	7,142	23.8%
222001 Telecommunications	6,344	760	12.0%
223004 Guard and Security services	7,200	1,200	16.7%
223005 Electricity	2,643	343	13.0%
223006 Water	2,948	348	11.8%
227001 Travel inland	52,751	16,938	32.1%

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	2,643	2,115	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	142,297	25,666	Non Wage Rec't:	18.0%
Domestic Dev't:	38,000	7,142	Domestic Dev't:	18.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,297	32,808	Total	18.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff paid salaries by 28th every month)	98 (Staff paid salaries by 28th every month)	98.99	Payment of gratuity has not been done in this quarter due to inadequate due to wrong bank account provided by the beneficiary which caused the money to bounce.
%age of staff appraised	70 (Staff appraised)	85 (Staff appraised)	121.43	
%age of LG establish posts filled	65 (District)	95 (District)	146.15	
%age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	90 (Pensioners paid by 28th of every month)	90.91	
Non Standard Outputs:	Staff salaries, pensions & gratuity paid	staff salaries, pensions & gratuity paid		

Expenditure

211101 General Staff Salaries	473,941	92,881	19.6%	
212105 Pension for Local Governments	665,968	115,637	17.4%	
221011 Printing, Stationery, Photocopying and Binding	14,843	3,474	23.4%	
227001 Travel inland	2,643	1,307	49.5%	
Wage Rec't:	473,941	92,881	Wage Rec't:	19.6%
Non Wage Rec't:	683,454	120,419	Non Wage Rec't:	17.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,157,396	213,299	Total	18.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (District headquarters)	0 (District headquarters)	.00	N/A
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	YES (District headquarters)	#Error	
Non Standard Outputs:	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.	Staff to undertake career training supported		

Expenditure

221003 Staff Training	4,188	2,517	60.1%	
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	10,471	<i>Domestic Dev't:</i>	2,517	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,471	Total	2,517	Total	24.0%

Output: Supervision of Sub County programme implementation

			0	N/A
Non Standard Outputs:	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out		

Expenditure

227001 Travel inland	44,000	12,000	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,000	12,000	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,000	12,000	27.3%

Output: Public Information Dissemination

			0	N/A
Non Standard Outputs:	NRM day, independence day, labour day, heros day, women,s day, bishophanningtone day, world aids day, end of year comemorated. Public Information collected and Disseminated.	independence day, end of year and bishophanningtone day, celebrated, Public Information collected and Disseminated.		

Expenditure

221009 Welfare and Entertainment	14,622	9,000	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,622	9,000	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,622	9,000	54.1%

Output: Office Support services

			0	N/A
Non Standard Outputs:	compound and places of convinience cleaned	compound and places of convinience cleaned		

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224004 Cleaning and Sanitation	2,643	790	29.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,643	790	Non Wage Rec't:	29.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,643	790	Total	29.9%

Output: Records Management Services

%age of staff trained in Records Management	2 (District headquarters)	0 (N/A)	.00	N/A
Non Standard Outputs:	correspondences delivered to various offices/ministries	correspondences delivered to various offices/ministries		

Expenditure

227001 Travel inland	3,965	550	13.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,965	550	Non Wage Rec't:	13.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,965	550	Total	13.9%

Output: Information collection and management

		0	N/A	
Non Standard Outputs:	information to update the district website collected and the website updated.	information to update the district website collected and the website updated.		

Expenditure

227001 Travel inland	2,291	2,000	87.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,965	2,000	Non Wage Rec't:	50.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,965	2,000	Total	50.4%

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**

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/07/2016 (MoFPED Kampala)	30/07/2016 (MoFPED Kampala)	#Error	The overperformance is attributed to wage performance for the Magamaga TC which was not budgeted
Non Standard Outputs:	Sensitisation meetings on new emerging issues in financial management conducted, Consultative visits to OAG, MoFPED & Accountant General done, Office imprest managed, Procurement of stationary carried out, Transport allowance paid, Staff welfare maintained, Bank charges paid, M/V repair performed, Subscription to professional bodies done, Continuous professional Development (CPD) carried out, Engraving done, Cleaning places of convenience carried out, Procurement of office carpets done, Operation and maintenance carried out, Monitoring of projects in sub-counties carried out, Attending an international conference in Denmark	Transport allowance Staff welfare, Continuous professional Development (CPD), Attending an international conference in Denmark, Continuous professional Development (CPD) IFMS costs, Sensitisation meetings on new emerging issues in financial management		

Expenditure

211101 General Staff Salaries	130,077	37,719	29.0%		
221009 Welfare and Entertainment	3,592	898	25.0%		
221014 Bank Charges and other Bank related costs	500	50	9.9%		
227001 Travel inland	27,390	26,330	96.1%		
227002 Travel abroad	34,200	20,000	58.5%		
Wage Rec't:	130,077	Wage Rec't:	37,719	Wage Rec't:	29.0%
Non Wage Rec't:	105,238	Non Wage Rec't:	47,277	Non Wage Rec't:	44.9%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	241,315	Total	84,996	Total	35.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	42068826 (Across the District)	57564218 (Across the District)	136.83	The sector never realised funds as budgeted
Value of Hotel Tax Collected	33500000 (Across the District)	150000 (Across the District)	.45	
Value of LG service tax collection	111500000 (District Head quarters and Subcounties)	54032976 (District Head quarters and Subcounties)	48.46	

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Revenue enforcement carried out, Fuel for revenue enforcement paid, Study tour carried

No activity was undertaken

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,600	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	31/03/2017 (District Headquarters)	0	The sector realised less funds than the budget
Date of Approval of the Annual Workplan to the Council	31/05/2016 (District Headquarters)	31/05/2016 (District Headquarters)	#Error	
Non Standard Outputs:	preparation of Budget speech for F/Y 2017/18 done, Training in PBS carried out, of Laptops procured, Follow-up on budgeting process in sub-counties done	Training in PBS carried out		

Expenditure

221002 Workshops and Seminars	7,268	7,268	100.0%
221008 Computer supplies and Information Technology (IT)	4,000	3,002	75.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,656	<i>Non Wage Rec't:</i>	10,270
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,656	Total	10,270
		Total	70.1%

Output: LG Expenditure management Services

Non Standard Outputs:	Supervision of Accounts staff at District & S/county carried out, Consultative visits to Auditor General & Accountant General made, PAF monitoring conducted	Supervision of Accounts staff at District & S/county carried out, Draft final Accounts produced	0	The overperformance is attributed to the frequent travels to the OAG
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Expenditure

227001 Travel inland	5,382	1,400	26.0%
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,382	Non Wage Rec't:	1,400	Non Wage Rec't:	31.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,382	Total	1,400	Total	31.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for staff paid, Speakers Office imprest paid, Motor vehicle repaired, stationery for Executive procured, Stationery for Clerk to Council procured, Telecommunications, Newspapers procured, Photocopying and printing done, Chairperson's office imprest, Stationary Executive, Monthly Councillors Allowances, Exgratia for LCI, LCIs Paid	Monthly Councillors Allowances, Stationery for Clerk to Council procured, Telecommunications, Newspapers procured, Photocopying and printing done, Chairperson's office imprest, Stationary Executive, Monthly Councillors Allowances, Exgratia for LCI	0	The over performance is mainly attributed to wage because all salary categories were placed in this output
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Expenditure

211101 General Staff Salaries	33,305	51,722	155.3%		
211103 Allowances	322,174	50,740	15.7%		
221007 Books, Periodicals & Newspapers	3,389	1,200	35.4%		
221011 Printing, Stationery, Photocopying and Binding	3,600	1,196	33.2%		
227001 Travel inland	7,140	3,439	48.2%		
Wage Rec't:	33,305	Wage Rec't:	51,722	Wage Rec't:	155.3%
Non Wage Rec't:	348,749	Non Wage Rec't:	56,575	Non Wage Rec't:	16.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	382,054	Total	108,297	Total	28.3%

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	Contracts commite allowances paid, Advertsment for worke done,Preparation of bid documents, Office administration	ontracts commite allowances paid		
<i>Expenditure</i>				
211103 Allowances	5,844	3,600		61.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,449	3,600	Non Wage Rec't:	24.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,449	3,600	Total	24.9%

Output: LG staff recruitment services

			0	The sector recived less budget than the budget
Non Standard Outputs:	Salary for DSC chairperson paid,Recruitment promotion confirmation Descpling etc of staff, Submission of reports to PSC,HSC and other line ministries	Salary for DSC chairperson paid, Recruitment promotion confirmation Descpling etc of staff, Submission of reports to PSC,HSC and other line ministries		
<i>Expenditure</i>				
211103 Allowances	22,208	6,582		29.6%
221007 Books, Periodicals & Newspapers	960	240		25.0%
221009 Welfare and Entertainment	3,200	800		25.0%
221011 Printing, Stationery, Photocopying and Binding	700	550		78.6%
222003 Information and communications technology (ICT)	400	100		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	45,611	8,272	Non Wage Rec't:	18.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,611	8,272	Total	18.1%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (land board meetings to be held)	3 (land board meetings to be held)	30.00	Nil
No. of Land board meetings	145 (120 fresh applications (freehold and lease) 25 renewals)	50 (30 fresh applications (freehold and lease) 20 renewals)	34.48	
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	2 land meetings conducted Land in the district inspected		

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,100	1,960	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,100	1,960	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,100	1,960	24.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	1 (Reports at District headquarters)	14.29	N/A
No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general's queries reviewed at the District headquarters)	3 (Auditor general's queries reviewed at the District headquarters)	20.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	14,280	3,520	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,902	3,520	23.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,902	3,520	23.6%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	7 (District council hall)	1 (District council hall)	14.29	Fuel not yet paid
Non Standard Outputs:	Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Monitoring under PAF	Political Monitoring under PAF, Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson		

Expenditure

227001 Travel inland	61,859	6,167	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	61,859	6,167	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	61,859	6,167	10.0%	

Output: Standing Committees Services

0 N/A

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Payment of Allowances for Council welfare, 3(three) standing committees Council welfare, Night/SDA Allowances to Speaker and Deputy Speaker, Night/SDA Allowances to District Councillors

Expenditure

221009 Welfare and Entertainment	568	224	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,000	224	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,000	224	0.4%

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**

Non Standard Outputs:	4 quarterly work plans and reports, 4 quarterly field supervision and monitoring reports, quarterly staff review meeting reports, 1 desk top computer set and color printer, 80 fermentation boxes, cassava stems	1 quarterly work plan and report submitted to ministry, 1 quarter supervision and monitoring report, 1 quarterly staff review meeting all at district level.two consultative visits conducted,	0	Dry weather disrupted the implementation of crop related enterprises like fermentation boxes. Funds were also released slightly out of season.
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Expenditure

211101 General Staff Salaries	645,657	173,379	26.9%
221007 Books, Periodicals & Newspapers	302	291	96.4%
221011 Printing, Stationery, Photocopying and Binding	1,090	93	8.5%
227001 Travel inland	17,143	2,385	13.9%
Wage Rec't:	645,657	173,379	26.9%
Non Wage Rec't:	22,800	2,769	12.1%
Domestic Dev't:	17,794	0	0.0%
Donor Dev't:		0	0.0%
Total	686,252	176,148	25.7%

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	There was renewed demand for assessment of the coffee sub sector resulting in more field visits in form of census. The sector also got additional finances from UCDA to facilitate coffee enterprise activities.
Non Standard Outputs:	12 technical back stopping visits, two crop and yield seasonal statistical reports, 4 quarterly sector management reports	8 technical backstopping visits conducted, 1 sector management and planning meeting conducted for Field extension officers conducted, 2 consultative visits conducted to research stations for new technologies, 1 coffee steering committee training conducted		

Expenditure

227001 Travel inland	9,633	3,099	32.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,926	3,099	28.4%
Domestic Dev't:	19,842	0	0.0%
Donor Dev't:		0	0.0%
Total	30,768	3,099	10.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	36 (Mayuge town council, Magamaga TC, Bugadde)	12 (Mayuge town council, Magamaga TC, Bugadde)	33.33	There was low coverage of dog vaccination due to failure by community members to bring them to gazetted vaccination centres and other dogs could not be vaccinated because they were running into sugar cane plantations.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	16000 (All sub counties)	1297 (All farmers' dogs vaccinated in the sub counties of the district.)	8.11	
Non Standard Outputs:	16 animal surveillance visits, quarterly demonstrations on tick control, 12 training reports on poultry and livestock management. 4 quarterly review meetings reports	Two consultative visits conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	172	60	34.9%
227001 Travel inland	9,049	2,940	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,591	3,000	28.3%
Domestic Dev't:	26,461	0	0.0%
Donor Dev't:		0	0.0%
Total	37,052	3,000	8.1%

Output: Fisheries regulation

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	84600 (All landing sites on Lake Victoria for Nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes)	21150 (All landing sites on lake victoria in Mayuge district)	25.00	The quarterly plan was not adequately funded and some activities were not executed.
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned)	0	
Non Standard Outputs:	4 sensitization meetings on sustainable fisheries management, 4 trainings of fish farmers on basic fish farming practices, routine fisheries regulations operations, 4 consultative visits to partner organizations, quarterly monitoring and supervision of FEO and 4 sector review management meetings .	6 vessels and 12 trucks were inspected for their suitability for use. 59 landing site management committees were trained in their roles in management of fisheries, 2 consultative visits conducted to Entebbe and one quarterly staff review meeting conducted		

Expenditure

227001 Travel inland	8,380	2,958	35.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,156	2,958	29.1%
Domestic Dev't:	19,380	0	0.0%
Donor Dev't:		0	0.0%
Total	29,536	2,958	10.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (Bugoto, Namadhi, Lwanika, Namugongo, Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya)	12 (Bugoto, Namadhi, Lwanika, Namugongo, Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya)	100.00	The sector was not adequately funded and there was insufficient repair budget for the field facilities.
Number of anti vermin operations executed quarterly	32 (Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi)	3 (Along the shores of Lake Victoria namely Walumbe, Bugoto and Musubi.)	9.38	
Non Standard Outputs:	12 sensitization meetings on avoidance and management of destructive vermin, 22 monitoring and follow up visits to vulnerable communities on the lake Victoria shores.	4 sensitization meetings on minimization of risk to attack by aquatic reptiles particularly crocodiles.		

Expenditure

227001 Travel inland	3,244	1,000	30.8%
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,434	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	29.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,434	Total	1,000	Total	29.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro)	196 (Mpungwe, Bukatube, Busakira and Mayuge TC)	32.67	The sector lacks an efficient transport facility yet its budget was not enough.
Non Standard Outputs:	13 trainings on tsetse control in livestock, 12 trainings and demonstrations in apiculture among target communities in Bukatube, Buwaya, Busakira and Malongo sub counties.	27 beehives in Buwaaya, Mayuge town council.		

Expenditure

227001 Travel inland	4,494	1,399	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,608	1,399	30.4%
Domestic Dev't:	12,394	0	0.0%
Donor Dev't:		0	0.0%
Total	17,002	1,399	8.2%

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

No of businesses issued with trade licenses	12 (Mayuge and Magamaga town councils, Bugadde trading centre, sub counties)	0 (Not anywhere)	.00	The funding was not adequate
No of businesses inspected for compliance to the law	16 (Mayuge town, Magamaga, Busakira and Kityerera)	0 (not done)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mayuge Town/Hq, Magamaga, Bugadde town board)	2 (Buwaaya and Mayuge town council)	50.00	
No of awareness radio shows participated in	2 (NBS and Baba FM in Jinja)	0 (was npt priority)	.00	
Non Standard Outputs:		Not done		

Expenditure

221002 Workshops and Seminars	9,807	1,830	18.7%
227001 Travel inland	0	5,079	N/A

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,807	<i>Non Wage Rec't:</i>	6,909	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,807	Total	6,909	Total	70.4%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	52 (Sub counties and trading centres)	10 (Baitambogwe, Buwolya, Bufulubi Bodaboda, Mayuge bodaboda, Mayuge transport cooperative, Towa Nati, Bugadde SACCO, Kityerera integrated SACCO, Buyemba Integrated SACCO, Lugangu SACCO.)	19.23	There was need for special consultation to deliver the right services to some SACCOs.
No. of cooperative groups mobilised for registration	6 (Sub counties)	2 (Abaise Kubbe savings group, Abalokole Umoja group)	33.33	
No. of cooperatives assisted in registration	6 (Sub counties)	0 (Not planned)	.00	
Non Standard Outputs:		Two visits conducted to Mbale and Kigumba Coop College.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,522	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,522	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	803 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical center, Sam Medical clinic)	325 (Buwaaya HC II, Mairinya HC II, Kyando HC II, Nawampongo HC II, UDHA maina HC II, JK pancras Medical centre, True image medical center, Bacci Medical)	40.47	One health facility did not submit Sept 2016 monthly report
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1723 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	570 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center)	33.08	
Number of outpatients that visited the NGO Basic health facilities	29898 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	7739 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	25.88	
Non Standard Outputs:	Periodic reports submitted	23 HMIS monthly reports submitted to MOH		

Expenditure

291002 Transfers to NGOs	133,327	2,985	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,188	2,985	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	93,139	0	0.0%
Total	133,327	2,985	2.2%

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

No of children immunized with Pentavalent vaccine	14871 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii)	3942 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii)	26.51	Trained staff in health facilities exclude DHO staff,porters,askaris,rec ords,nursing assistants,stores staff
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	magamaga barracks hc ii	magamaga barracks hc ii		
	malongo hc iii	malongo hc iii		
	masolya hc ii	masolya hc ii		
	mayuge hc iii	mayuge hc iii		
	muggi hc ii	muggi hc ii		
	namalege hc ii	namalege hc ii		
	namoni hc ii	namoni hc ii		
	namusenwa hc ii	namusenwa hc ii		
	wabulungu hc iii	wabulungu hc iii		
	wamulongo hc ii	wamulongo hc ii		
	ntinkalu hc ii	ntinkalu hc ii)		
	sagitu hc ii)			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	
% age of approved posts filled with qualified health workers	84 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	69 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga)	82.14	

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No and proportion of deliveries conducted in the Govt. health facilities	8147 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	2087 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga)	25.62	
Number of inpatients that visited the Govt. health facilities.	6615 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)	2292 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)	34.65	

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	320417 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	85867 (kombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	26.80	
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of trained health related training sessions held.	10 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	0 (NA)	.00	
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	251 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	205 (kombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)	81.67	
Non Standard Outputs:	Training reports/Activity report	NA		

Expenditure

263104 Transfers to other govt. units (Current)	3,699,939	55,111	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	212,319	55,111	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,487,120	0	0.0%
Total	3,699,439	55,111	1.5%

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

Number of outpatients that visited the NGO hospital facility	18453 (St. Francis Buluba Hospital)	4610 (St. Francis Buluba Hospital)	24.98	NA
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1226 (St. Francis Buluba Hospital)	168 (St. Francis Buluba Hospital)	13.70	
Number of inpatients that visited the NGO hospital facility	4119 (St. Francis Buluba Hospital)	1118 (st. Francis Buluba Hospital)	27.14	
Non Standard Outputs:	Monthly, weekly, quarterly and annual reports	NA		

Expenditure

291002 Transfers to NGOs	166,709	41,677	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	166,709	41,677	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	166,709	41,677	Total	25.0%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0	Reduced funding from implementing partners like STAR EC and SDS
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

340 staff paid salaries, periodic reports, Form Bs submitted to MFPED, Bicycle at DHO's office maintained, electricity bills cleared, upkeep of buildings, compound clean, stationary procured, break tea provided to staff, computers serviced, internet data procured, Burial expenses for staff and relatives met, cold chain maintained, motor vehicles repaired and serviced, Bank charges paid, An LCD procured (projector), Integrated outreaches conducted, sub county health workers supported to deliver TB drugs to Treatment supporters, CD4 samples transported, TB/HIV coordination meetings done, Quarterly review meetings held, quarterly performance review & coordination meeting together with joint health sector performance review for DHMT and stakeholders held, quarterly performance review meetings at district level attended by all key implementers (PHDP, ART, LAB, TB, SMC, HC T, ABC and QI) should include review of HMIS data done, Monthly integrated support supervision by DHT to HSD & HSD to HFs in 42 HFs, monthly integrated (HCT, PMTCT, ART, TB, EID, FP and condom distribution) on the 7 islands of Jagusi subcounty conducted, integrated (HCT, PMTCT, ART, TB, EID, FP and condom distribution) outreaches to fisher folks at 12 landing sites (per month) Bwondha, Bugoto, Bukabooli, mu subi, Bugumya, Ntinkalu, Nabya ma, Nango, Bubinge, kitovu, busu yi landing sites among others conducted, DMC secretariat committee meeting including pre-validation, DIP development and discuss other management issues (CAO, IA, CFO, Secr-Social services

quarterly reports submitted to SDS, internet Data procured and Electricity bills for drug stores paid, servicing of computers and photocopying done, Break tea provided to staff at DHO's office, stationary procured, Maintenance of departmental motorc

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

supported, quarterly reports to SDS Regional Office submitted, Social Mobilisation including Radio Spots and Talk Shows in Mayuge District conducted, Training of CMDs District done, Registration of Communities and Schools for MDA done, MDA Implementation and Post MDA Monitoring conducted, Post MDA Monitoring and Collecting Data done, child days conducted, Eye surgery done, care and treatment of eyes done

Expenditure

211101 General Staff Salaries	2,676,222	567,707	21.2%		
221008 Computer supplies and Information Technology (IT)	4,471	600	13.4%		
221010 Special Meals and Drinks	1,320	330	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050	25.0%		
222003 Information and communications technology (ICT)	2,520	630	25.0%		
223005 Electricity	4,800	1,466	30.6%		
224004 Cleaning and Sanitation	240	60	25.0%		
227001 Travel inland	517,354	22,849	4.4%		
228004 Maintenance – Other	3,153	1,861	59.0%		
Wage Rec't:	2,676,222	Wage Rec't:	567,707	Wage Rec't:	21.2%
Non Wage Rec't:	54,899	Non Wage Rec't:	7,794	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	562,259	Donor Dev't:	21,052	Donor Dev't:	3.7%
Total	3,293,380	Total	596,553	Total	18.1%

Output: Healthcare Services Monitoring and Inspection

0 NA

Non Standard Outputs:	support supervision conducted, Routine monitoring of health services delivery done, disease surveillance done, monthly data collection and validation done, DAC meetings conducted, departmental review meetings held, quarterly maternal and perinatal reviews held.	Disease surveillance conducted, Mentoring staff on revised HMIS tools done, Integrated support supervision done, Routine monitoring of health services delivery by DHT and CAO done, 1 DAC meeting held, 1 Quarterly departmental review meeting held, Quar
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Expenditure

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	119,002	4,531	3.8%	
227001 Travel inland	161,223	24,857	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,711	9,713	20.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	247,355	19,675	8.0%	
Total	295,066	Total 29,388	Total 10.0%	

Output: Sector Capacity Development

Non Standard Outputs:	New staff inducted, sensitisations and radio talk shows done	NA	0	Inadequate funding
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,976	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	164,903	0	0.0%	
Total	170,879	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9000 (From all primary schools.)	9600 (From all primary schools.)	106.67	The sector was allocated more funds than the plan for the quarter
No. of Students passing in grade one	500 (From all primary schools.)	0 (N/A)	.00	
No. of student drop-outs	3000 (In all government aided primary schools.)	100 (In all government aided primary schools.)	3.33	
No. of pupils enrolled in UPE	105384 (Across all Government aided primary schools.)	115506 (Across all Government aided primary schools.)	109.60	
No. of qualified primary teachers	1689 (All sub counties in Mayuge.)	1689 (All sub counties in Mayuge)	100.00	
No. of teachers paid salaries	1726 (All sub counties in Mayuge.)	1726 (All sub counties in Mayuge)	100.00	

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: UPE funds transferred to 142 Government aided schools. Teachers paid salaries. UPE funds transferred to 142 Government aided schools. Teachers paid salaries

Expenditure

263367 Sector Conditional Grant (Non-Wage)	994,194	331,852	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	994,194	331,852	33.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	994,194	331,852	33.4%

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

No. of classrooms constructed in UPE	6 (Classrooms constructed at Musita cou, Nakazigo)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,000	0	0.0%
Donor Dev't:		0	0.0%
Total	116,000	0	0.0%

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

No. of students sitting O level	()	0 (N/A)	0	The overperformance attributed to release of funds in q1
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
No. of students enrolled in USE	17230 (All students in Government and those in partnership with the Government.)	16332 (All students in Government and those in partnership with the Government.)	94.79	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,995,288	665,096	33.3%
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,995,288	<i>Non Wage Rec't:</i>	665,096	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,995,288	Total	665,096	Total	33.3%

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Library construction)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	70,000	<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	70,000	Total	0	Total	0.0%

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

No. Of tertiary education Instructors paid salaries	17 (At Nkoko Technical Institute)	18 (At Nkoko Technical Institute)	105.88	There was anew instructed rucruted hence causing the over performance
No. of students in tertiary education	154 (At Nkoko Technical Institute)	154 (At Nkoko Technical Institute)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	103,953	38,862	37.4%
<i>Wage Rec't:</i>	103,953	<i>Wage Rec't:</i> 38,862	<i>Wage Rec't:</i> 37.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	103,953	Total 38,862	Total 37.4%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds for non wage transferred to Nkoko Technical Institute A/C	Funds for non wage transferred to Nkoko Technical Institute A/C	0	
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Expenditure

263367 Sector Conditional Grant (Non-	134,200	44,733	33.3%
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	134,200	Total	44,733	Total	33.3%

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

Non Standard Outputs:	Salaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. Preparation and submission of Reports done Attending works and consultative visits done. Computer repair and maintainance done. Office imprest paid. Monitoring complaince of schools minimum basic requirements done. Procurement of stationary done. Payment of kilometrage and transport allowance for staff done.Monitoring of works under SFG done. Bankcharges done. Payment of retention and unfished works 2015-16, done.	Salaries for district staff, Payment of kilometrage and transport allowance for staff done	0	The underperformance is attributed to some staff who went off the payroll
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Expenditure

211101 General Staff Salaries	13,449,230		3,254,442		24.2%
221011 Printing, Stationery, Photocopying and Binding	2,381		345		14.5%
227001 Travel inland	45,456		1,400		3.1%
Wage Rec't:	13,449,230	Wage Rec't:	3,254,442	Wage Rec't:	24.2%
Non Wage Rec't:	31,737	Non Wage Rec't:	1,745	Non Wage Rec't:	5.5%
Domestic Dev't:	93,657	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,574,624	Total	3,256,187	Total	24.0%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (Provided to district council.)	1 (Provided to district council)	25.00	The underperformance is attributed to non release of funds to the sector
No. of tertiary institutions inspected in quarter	1 (Nkoko Technical Institute.)	1 (Nkoko Technical Institute)	100.00	
No. of secondary schools inspected in quarter	23 (In all Government Aided and private post primary institutions)	23 (In all Government Aided and private post primary institutions)	100.00	
No. of primary schools inspected in quarter	139 (In all pre-primary, primary and post primary.)	139 (In all pre-primary, primary and post primary.)	100.00	
Non Standard Outputs:	Follow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achievement of P4 and P6 done. Monitoring teaching transitional class P4 done. Regional inspectors meeting done. Proper management of PLE exams done	Followup on the implementation of school improvement plan done		

Expenditure

227001 Travel inland	52,027	1,380	2.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,027	1,380	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,027	1,380	2.7%

Output: Sports Development services

Non Standard Outputs:	Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	N/A	0	N/A
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Expenditure

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,622	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	17,622	Total	0	Total	0.0%

Output: Sector Capacity Development

0 N/A

Non Standard Outputs: Training of SMCs done. N/A
 Training of SWTs done.
 Training of Headteachers and P7 teachers done.

Expenditure

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:	35,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,200	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 The over performance was attributed to salaries for the new Magamaga TC staff

Non Standard Outputs: Salaries & wages paid, Bank charges paid, transport refund for staff paid, Salaries & wages paid, vehicles maintained, Emergency repair f Luyira-Mbaale road
 Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, Kilometrage and transport refund for staff paid, vehicles maintained

Expenditure

211101 General Staff Salaries	51,940	21,344	41.1%
227001 Travel inland	46,000	7,520	16.3%

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	75,421		13,847		18.4%
Wage Rec't:	51,940	Wage Rec't:	21,344	Wage Rec't:	41.1%
Non Wage Rec't:	126,455	Non Wage Rec't:	21,366	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	178.396	Total	42.711	Total	23.9%

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

No of bottle necks removed from CARs	24 (The following will be maintained Kafumita - Butangala- Mukonda 3km, Busuyi- Buyego 2 km ,Buwaiswa road, Wakiwungu - Igunda road 2.5km, Bukatube A-Sembogo Muyita, Jaguzi P/S to Malasi Landing site, Busuyi - Iguluibi, Nawangiri-Mulingirire Road 2km, Lulanda - kitumbezi 1.8 km, Bulubudhe to Bumwena, Wante - Namadudu swamp, Minoni Trading Centre to Nawankole Church of Uganda)	0 (Activity not yet done)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	118,247	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	118,247	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	The sector received more funds attributed to the new magamaga TC
Length in Km of Urban unpaved roads routinely maintained	5 (The following road maintained Ikoba road 0.9km, Mudondo road 0.2km, Kimoyimo Road 0.4km, Budebera Road 1.1km, Zadoki -Kimaka road 0.5km, Wantante Road 0.7km, Kyebando road 1km)	0 (The following road maintained Ikoba road 0.9km, Budebera Road 1.1km, Mudondo road 0.2km and Maintenance Stone Quarry road 0.41km)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263369 Support Services Conditional	159,413	30,848	19.4%
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Grant (Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	159,413	Non Wage Rec't:	30,848	Non Wage Rec't:	19.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,413	Total	30,848	Total	19.4%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	The aector received less funds than the budget
Length in Km of District roads periodically maintained	40 (Kigandalo Wambete 18km Isikiro Kabanyingire 7km Nondwe- Bugoto 15km)	15 (Nondwe- Bugoto 15km)	37.50	
Length in Km of District roads routinely maintained	155 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero)	0 (No activity was undertaken)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	612,771	118,320	19.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	612,771	Non Wage Rec't: 118,320	Non Wage Rec't: 19.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	612,771	Total 118,320	Total 19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	An overperformance is noted under the wage item because the water officer salary
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	GPS procured, Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff paid salaries, Bank charges paid	Salaries Paid, National Cons. Meeting, O&m of Office Equipment
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Expenditure

211101 General Staff Salaries	23,973	7,042	29.4%
227001 Travel inland	2,970	2,729	91.9%
228002 Maintenance - Vehicles	7,920	774	9.8%
Wage Rec't:	23,973	7,042	Wage Rec't: 29.4%
Non Wage Rec't:	16,566	3,503	Non Wage Rec't: 21.1%
Domestic Dev't:	19,665	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	60,204	10,545	Total 17.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	379 (selected water sources in all sub counties)	0 (N/A)	.00	Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Sub County Head Quarters and District head quarters)	1 (Sub County Head Quarters and District head quarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)	1 (Betty's Hote)	25.00	
No. of water points tested for quality	30 (Selected water sources in the 12 subcounties)	0 (N/A)	.00	
No. of supervision visits during and after construction	66 (02 DWCC meetings , 02 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted)	0 (DWCC meeting, inspection and monitoring of water sources conducted)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	3,372	1,584	47.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,448	1,584	Non Wage Rec't: 18.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,448	1,584	Total 18.7%

Output: Promotion of Community Based Management

No. of water user	19 (Establishment of WUC at	13 (Establishment of WUC at	68.42	The sector received
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

committees formed.	new water sources,)	new water sources,)		less budget than the planned
No. of water and Sanitation promotional events undertaken	00 ()	0 (N/A)	0	
No. of Water User Committee members trained	133 (Members trained)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	00 ()	0 (N/A)	0	

Non Standard Outputs:	One District Planning and advocacy meeting , Twelve Sub county Planning and advocacy meeting , Mobilisation of Communities to Fulfil critical requirements at 19 new water sources, Establishment of WUC at 19 new water sources follow up visits at 137 existing water sources, Assessment of 15 boreholes to be rehabilitated Post construction support to 22 water user committees/second level training. Commissioning of water sources, water qualityTesting of 295 water sources, construction site visits	Fulfilment of critical requirements at 22 new water sources, Water user committees established
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Expenditure

221002 Workshops and Seminars	8,874	1,822	20.5%
227001 Travel inland	51,383	2,395	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,856	4,217	25.0%
Domestic Dev't:	43,401	0	0.0%
Donor Dev't:		0	0.0%
Total	60,257	4,217	7.0%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One baseline survey report One report on community meetings and follow-ups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign	No activity undertaken
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Expenditure

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

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

No. of deep boreholes rehabilitated	15 (Bukawongo, Kabayingire, Kyandaire, Mauta, Mpungwe, Buwanuka, Buguwa, Bukoli, Buyemba, Bubago, Katuba, Ndaiga, Wandegeya, Kityerera B, Namatovu)	0 (No activity undertaken)	.00	Still under procurement
No. of deep boreholes drilled (hand pump, motorised)	19 (Bwonda A, Nkolongo B, Nango A, Nakirimira B, Bugoya, Bukabooli, Buyugu, Ntokolo, Wairasa, Rukindu, Mbirabira, Namagera, Nakiwata, Ntafumirwa, Buwalira, Nawankole, Namayiga, Buseera B, Bwonda B)	0 (No activity undertaken)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	513,435	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	513,435	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of salaries, payment of bank charges, procurement of stationary, and transport allowance, monitoring and supervision of departmental activities, Environmental screening of LGMSD projects	payment of salaries, allowance monitoring and supervision of departmental activities, Environmental screening of LGMSD projects	0	transport allowance was not paid due to limited funding
Expenditure				
211101 General Staff Salaries	105,956	26,489	25.0%	
227001 Travel inland	9,201	3,450	37.5%	
Wage Rec't:	105,956	Wage Rec't: 26,489	Wage Rec't: 25.0%	
Non Wage Rec't:	7,362	Non Wage Rec't: 450	Non Wage Rec't: 6.1%	
Domestic Dev't:	3,000	Domestic Dev't: 3,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	116,318	Total 29,939	Total 25.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0	the unit price went lower and the number increased to 1400 from 1000
Area (Ha) of trees established (planted and surviving)	1000 (supply and distribution of fruit tree seedlings to selected institutions)	1400 (supply and distribution of fruit tree seedlings to selected institutions see attached list)	140.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
224001 Medical and Agricultural supplies	7,000	7,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	7,000	Domestic Dev't: 7,000	Domestic Dev't: 100.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,000	Total 7,000	Total 100.0%	

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

No. of community members trained (Men and Women) in forestry management	400 (community members trained in agroforestry)	100 (community members trained in agroforestry)	25.00	the activity requirement was less than the planned in terms of funding due to lack of local revenue
No. of Agro forestry Demonstrations	12 (sensitization of communities on agroforestry)	3 (sensitization of communities on agroforestry in bukaturuband manyiro.)	25.00	

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	3,611	400	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,611	400	11.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,611	400	11.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 12 (all subcounties) 3 (N/A) 25.00 the activity was conducted as planned

Non Standard Outputs: sensitization meetings on wetland issues conduct radion talk shows sensitization meetings on wetland issues conducted in bwona,bufululubi,igunda,bwiwu la,budebera,ibanga,

Expenditure

227001 Travel inland	5,000	1,250	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,250	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,250	25.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 9 (formulation community based wetland management plans across all wetland sytems in the district) 2 (formulation community based wetland management plans in buwolya,isikiro,ibanga,iwuuba,k akindu,ntinda,ivugunyi,lugangu, bulondo,nsango In buwaya) 22.22 activity was conducted as planned

Area (Ha) of Wetlands demarcated and restored 100 (across the wetland sytems in all subcounties) 25 (Formulation of community based wetland management plans) 25.00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	6,000	1,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,500	25.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained 400 (all subcounties) 100 (Formulation of community based wetland management) 25.00 The never received funds

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring plans)

Non Standard Outputs: N/A N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,745	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,745	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (screening of projects, monitoring surveys to be undertaken environment inspections) 3 (environment inspections underaken in magamaga town council,) 25.00 activity conducted as planned

Non Standard Outputs: N/A environment inspections underaken in magamaga town council,

Expenditure

227001 Travel inland	1,770	800	45.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,770	Non Wage Rec't: 800	Non Wage Rec't: 45.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,770	Total 800	Total 45.2%

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

No. of new land disputes settled within FY 12 (N/A) 1 (N/A) 8.33 activity under funded

Non Standard Outputs: conduct land inspections in the district, supervise survey activities, register all governemtn lands, promote security of tenure, survey of district lands, phisical planning commitees functionalised and phisical planning act enforced promote security of tenure, phisical planning act enforced

Expenditure

227001 Travel inland	11,014	917	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,014	917	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,014	917	8.3%

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 The over performance was attributed to the promotion of one CDO to Senior CDO which transformed into over performance in the wage item.

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries for staff paid, Stationary procured, DTPC Meetings, DEC Meetings conducted, District monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings conducted, Sub county Desk appraisal conducted, Field appraisal ,Sub county TPC monitoring ,Sub county DEC monitoring , RDC Monitoring visits conducted, work plans prepared and submitted, Mobilisation and sensitisation meetings Held, Office supplies procured, Office tea procured, Newspapers procured, Telephone connectivity , Internet Connectivity, YLP committees trained, Motorcycle maintained, Bank charges paid, Beneficiary groups selected, Sub County TPC meeting conducted, Procurement of stationary Production of YLP forms

UWEP
TPC approval for UWEP, Executive approval for UWEP, Production of UWEP forms, Monitoring and TPC, DEC and RDC, Radio programmes, Submission of work plans and reports , Communication/ Internet, Training of women group beneficiary committees , Beneficiary and enterprise selection
STPC, SEC Meetings, Desk appraisal by sub county staff, Submission of work plans and reports to District , Office supplies , Monitoring and support supervision by sub county staff , Monitoring and support supervision by SEC,SOVCC meeting held,DOVCC meetings done.Homes by DCOs and SPWO done,sub county CDOs supported to collect, capture and undertake quarterly data validation and entry at district HQ,probation officer supported to provide child protection

Salaries for staff paid, DTPC Meetings, DEC Meetings, rict monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings, Sub county Desk appraisal conducted, Field appraisal ,Sub county Beneficiary groups selected, Sub County

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

services, social inquiries and child rescue services to approximately 50 children, Support district to conduct support supervision to LLG and NGO including data audits to children institutions

Expenditure

211101 General Staff Salaries	172,722		49,163		28.5%
227001 Travel inland	54,908		10,058		18.3%
Wage Rec't:	172,722	Wage Rec't:	49,163	Wage Rec't:	28.5%
Non Wage Rec't:	3,294	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	59,632	Domestic Dev't:	10,058	Domestic Dev't:	16.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	235,648	Total	59,221	Total	25.1%

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled From allover the district, 4 quarterly reports)	2 (Children resettled From allover the district, 1 quarterly reports)	10.00	The under performance is attributed to the non release of funds by the implementing partner (IRISH AID) because the GBV program was phasing out.
Non Standard Outputs:	Tracing and resettlement of juvenile, Attending court sessions, Inspection of prison and police cells, Home visits and social inquiries	Tracing and resettlement of juvenile		

Expenditure

227001 Travel inland	47,287		762		1.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,287	Non Wage Rec't:	762	Non Wage Rec't:	14.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,287	Total	762	Total	1.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (In the twelve subcounties and one town council)	19 (In the twelve subcounties and one town council)	100.00	Under performance was attributed the non release of CDD monitoring funds to the sector period.
Non Standard Outputs:	Communities mobilised, govt programmes monitored, CDD programmes monitored	Communities mobilised, govt programmes monitored, CDD programmes monitored		

Expenditure

227001 Travel inland	7,226	1,300	18.0%
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,226	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,226	Total	1,300	Total	18.0%

Output: Adult Learning

No. FAL Learners Trained	1600 (learners examined)	1600 (learners examined)	100.00	The sector received less funds than the budget
Non Standard Outputs:	payment of motivation allowances to FAL instructors Administration of proficiency tests Review meetings for FAL supervisors, Monitoring and supervision of FAL activities Procurement Instruction Materials	Mayment of motivation allowances to FAL instructors, FAL supervisors and monitoring		

Expenditure

227001 Travel inland	14,529	3,876	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,491	3,876	18.9%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	24,839	3,876	15.6%

Output: Gender Mainstreaming

Non Standard Outputs:	Community acitivists trained, Monthly engagmentments of community groups, skills development for community activits, Support supervision, 16 days of activism, refresh training for Cas, Data collection, GBV cordination meetings, Monitoring and support supervision	Data collection, GBV cordination meeting, GBV incident forms photocopied	0	The sector recieved less the anticipated budget for quarter one.
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Expenditure

227001 Travel inland	29,724	2,190	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,724	2,190	7.4%
Total	29,724	2,190	7.4%

Output: Support to Youth Councils

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya)	7 (n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya)	100.00	The over performance is attributed to the release of YLP grants to youth groups which had not been anticipated to be in the first quarter.
Non Standard Outputs:	Transfer to youth groups under YLP, District youth council meetings, Youth Executive meetings, Youth Day celebrations, Office stationary Sports equipments, Study tour	District youth council meetings, Youth Executive meetings, Youth Day celebrations, support to the following Youth groups; Tsetse youth produce buying Budhebera youth produce buying, Bugingo youth art craft Bugodi IMO piggery, Girgiri youth produce b		

Expenditure

221009 Welfare and Entertainment	3,185	2,367	74.3%
227001 Travel inland	4,540	935	20.6%
282101 Donations	730,164	199,080	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,292	3,302	29.2%
Domestic Dev't:	730,164	199,080	27.3%
Donor Dev't:		0	0.0%
Total	741,456	202,382	27.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 (Distributed to PWDs in all the 14 LLGs)	0 (Distributed to PWDs in all the 14 LLGs)	.00	Some PWD groups had not submitted the project proposal for evaluation
Non Standard Outputs:	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings	Field Assement of PWD groups, Monitoring and supervision of PWD, Sensitisation of PWD groups in IGAs, Disability Council Meetings, Support to the following PWD Groups Gemakumwino HIV/AIDS positive living group, Aliseka disabled group, Bidampola disabled		

Expenditure

221002 Workshops and Seminars	1,160	1,160	100.0%
227001 Travel inland	5,376	1,548	28.8%
282101 Donations	37,506	8,846	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,042	11,554	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,042	11,554	26.2%

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	The funds for women groups funds were spent in the quarter under review because the groups had submitted the proposals early than anticipated
Non Standard Outputs:	Women council executive meetings, Support to subcounty women councils Womens day celebrations Monitoring and supervision of women activities , sensitisation of women groups in IGAs	Support to the following women groups;Byakuwawo womens group, Mayuge womens dev association, Twegeite womens group, Namwogi tufungize Twisanya village saving ssociation, Tweyambe womens group, Twisanye womens group Balibona biweire womens group Twiisa		

Expenditure

227001 Travel inland	5,638	2,259	40.1%
282101 Donations	99,324	56,364	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,110	2,259	27.9%
Domestic Dev't:	99,324	56,364	56.7%
Donor Dev't:		0	0.0%
Total	107,434	58,623	54.6%

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**

0	The under performance is mainly attributed to the low wage performance which was as a result of the two new staff who were deleted off the payroll for the month of sept because they had not been validated
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Reports prepared and submitted, TPC meetings facilitated, Staff welfare, Kilometrage allowance paid, Computers serviced and repaired, office equipments procured, I pad, Digital camera and Toner procured and computer accessories procured, workshops, seminars attended Reports to relevant line ministries submitted, Bid documents prepared, Retention for projects under Education paid

Reports prepared and submitted, TPC meetings facilitated, Staff welfare, Kilometrage allowance paid, Computers serviced and repaired, Digital camera procured

Expenditure

211101 General Staff Salaries	39,317	7,834	19.9%		
221008 Computer supplies and Information Technology (IT)	1,800	450	25.0%		
221012 Small Office Equipment	4,504	677	15.0%		
227001 Travel inland	11,690	2,422	20.7%		
Wage Rec't:	39,317	Wage Rec't:	7,834	Wage Rec't:	19.9%
Non Wage Rec't:	14,194	Non Wage Rec't:	1,922	Non Wage Rec't:	13.5%
Domestic Dev't:	3,800	Domestic Dev't:	1,627	Domestic Dev't:	42.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,310	Total	11,383	Total	19.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of Minutes)	3 (Sets of Minutes)	25.00	The sector never realised any funds
No of qualified staff in the Unit	1 (District Planning unit)	3 (District Planning unit)	300.00	
Non Standard Outputs:	Planning and review meetings at sub county level Holding of budget conference	No activity was undertaken		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,810	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	11,810	Total	0	Total	0.0%

Output: Statistical data collection

Non Standard Outputs:	Data collection on social service delivery indicators , OBT data collection	Data collection on social service delivery indicators, OBT data collection, Statistical abstract prepared	0	The never realised revenues as planned
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	13,735	3,950	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,315	3,950	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,315	3,950	24.2%	

Output: Demographic data collection

0 Nil

Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Attending workshops , seminars and submission of reports to relevent line ministries, Orientation of district stakeholders on the BR roll out, Conduct social mobilization activities to promote BR , Training of Sub-county Chiefs and CDOs and District Planning Unit staff, Training of BR Notifies and supervisors, Registration of unregistered children under 18 in the 3 sub-counties	stakeholders on the BR roll out, Conduct social mobilization activities to promote BR , Training of Sub-county Chiefs and CDOs and District Planning Unit staff, Training of BR Notifies and supervisors, Registration of unregistered children under 18 in
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Expenditure

227001 Travel inland	122,414	34,000	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,406	1,000	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	170,000	33,000	19.4%	
Total	174,406	34,000	19.5%	

Output: Project Formulation

0 The sector received less budget than the plan attributed to the low local revnues

Non Standard Outputs:	Nuresery bed prepared	Nuresery bed prepared
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Expenditure

224001 Medical and Agricultural supplies	60,000	10,716	17.9%	
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	10,716	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	10,716	Total	17.9%

Output: Management Information Systems

Non Standard Outputs:	Procurement of office equipments, Projector, Laptop, Camera procured	Procurement process ongoing	0	The sector never spent funds because the procurement of the items was underway and the money was committed in the system as unspent for the quarter under review
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,520	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,520	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of district level projects by DE	Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties	0	The overperformance is attributed to the need to carry out internal assesment
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Expenditure

227001 Travel inland	24,112	8,000	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,000	25.0%
Domestic Dev't:	16,112	6,000	37.2%
Donor Dev't:		0	0.0%
Total	24,112	8,000	33.2%

*3. Capital Purchases***Output: Administrative Capital**

0	All project works were underway by end of quarter under review causing the underperformance
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of the second phase administration block, 2 classroom block constructed at Bishop hanington PS, 5 Lined stance latrines at Bugulu, Mbaale and Bukooba Primary schools	2 classroom block constructed at Bishop hanington PS, Retention for Makembo PS paid
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Expenditure

312101 Non-Residential Buildings	131,139	25,131	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	131,139	25,131	19.2%
Donor Dev't:		0	0.0%
Total	131,139	25,131	19.2%

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**

0 Nil

Non Standard Outputs:	Motor cycle repaired, stationery procured, Staff salaries paid, contribution toward professional , madedevelopment ,Transport allowances to staff paid	Staff salaries paid
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Expenditure

211101 General Staff Salaries	38,577	9,714	25.2%
Wage Rec't:	38,577	9,714	25.2%
Non Wage Rec't:	5,411	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,989	9,714	22.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Ministry of Finance and Planning, Districal council)	1 (Ministry of Finance and Planning, Districal council)	25.00	The sector received less budget than planned
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Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	31/07/2017 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties , Road works for 195kms, water activities, Local Revenue centers Audited activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited other programe like youth liverly hood, CDD audited special investigation carried out)	30/10/2016 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties , Road works for 195kms, water activities, Local Revenue centers Audited activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited other programe like youth liverly hood, CDD audited special investigation carried out)	#Error	
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	20,964	4,113	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,964	4,113	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,964	4,113	19.6%

Output: Sector Management and Monitoring

0 Nil

Non Standard Outputs: LGMSD activities at District and 12 Sub counties monitored DDEG activities at District and 12 Sub counties monitored

Expenditure

227001 Travel inland	3,000	750	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	750	25.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 535 Mayuge District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 17,944,871	<i>Wage Rec't:</i> 4,338,297	<i>Wage Rec't:</i> 24.2%	
	<i>Non Wage Rec't:</i> 6,765,305	<i>Non Wage Rec't:</i> 1,724,821	<i>Non Wage Rec't:</i> 25.5%	
	<i>Domestic Dev't:</i> 2,130,739	<i>Domestic Dev't:</i> 318,668	<i>Domestic Dev't:</i> 15.0%	
	<i>Donor Dev't:</i> 4,804,500	<i>Donor Dev't:</i> 75,917	<i>Donor Dev't:</i> 1.6%	
	Total 31,645,416	Total 6,457,702	Total 20.4%	

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,140,831	199,631
Sector: Works and Transport				29,845	0
LG Function: District, Urban and Community Access Roads				29,845	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,135	0
LCII: Mulingirire				12,135	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of		Sector Conditional	N/A	12,135	0
Nawangiri-Mulingirire		Grant (Non-Wage)			
Road 2km			(Works being procured)		
Output: District Roads Maintenance (URF)				17,710	0
LCII: Bute				4,999	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual		Sector Conditional	N/A	4,999	0
Labour maintenance of		Grant (Non-Wage)			
Kyankuzi- Igeyero 7km			(Works underway)		
LCII: Lugolole				12,711	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual		Sector Conditional	N/A	7,141	0
Labour maintenance of		Grant (Non-Wage)			
Waitambogwe- Mbaale			(Works underway)		
10km					
Routine Manual		Sector Conditional	N/A	5,570	0
Labour maintenance of		Grant (Non-Wage)			
Bute - Namusenwa-			(Works underway)		
Musita 7.8km					
Sector: Education				596,546	155,706
LG Function: Pre-Primary and Primary Education				170,003	37,348
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	0
LCII: Mulingirire				58,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2	Musita Village	Development Grant	N/A	58,000	0
classroom blocks at					
Musita COU P/S					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				112,003	37,348
LCII: Bute				33,658	10,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugeya PS		Sector Conditional	N/A	4,129	1,323
		Grant (Non-Wage)			

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,140,831	199,631
Mukuta PS		Sector Conditional Grant (Non-Wage)	N/A	6,595	1,647
Nalwesambula Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	7,763	2,261
Bute Mixed PS		Sector Conditional Grant (Non-Wage)	N/A	8,673	3,070
Igeyero PS		Sector Conditional Grant (Non-Wage)	N/A	6,498	2,476
LCII: Katonte Item: 263367 Sector Conditional Grant (Non-Wage)				10,537	3,825
Ansaar Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	4,879	1,764
Katonte Methodist PS		Sector Conditional Grant (Non-Wage)	N/A	5,658	2,061
LCII: Lugolole Item: 263367 Sector Conditional Grant (Non-Wage)				18,980	6,947
Mbirizi PS		Sector Conditional Grant (Non-Wage)	N/A	5,532	1,658
Lugolole PS		Sector Conditional Grant (Non-Wage)	N/A	4,740	2,220
Baitambogwe PS		Sector Conditional Grant (Non-Wage)	N/A	8,708	3,070
LCII: Lukone Item: 263367 Sector Conditional Grant (Non-Wage)				16,975	6,147
Buluba PS		Sector Conditional Grant (Non-Wage)	N/A	16,975	6,147
LCII: Mulingirire Item: 263367 Sector Conditional Grant (Non-Wage)				26,667	7,933
St. Matayo PS		Sector Conditional Grant (Non-Wage)	N/A	5,470	1,713
Mulingirire PS		Sector Conditional Grant (Non-Wage)	N/A	7,777	2,819
Musita COU PS		Sector Conditional Grant (Non-Wage)	N/A	5,456	1,924

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,140,831	199,631
Musita PS		Sector Conditional Grant (Non-Wage)	N/A	7,964	1,478
LCII: Wainah				5,185	1,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabalongo PS		Sector Conditional Grant (Non-Wage)	N/A	5,185	1,718
LG Function: Secondary Education				426,543	118,359
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,000	0
LCII: Bute				70,000	0
Item: 312101 Non-Residential Buildings					
Construction of Bute Seed School		Development Grant	Works Underway	70,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				356,543	118,359
LCII: Lugolole				356,543	118,359
Item: 263367 Sector Conditional Grant (Non-Wage)					
Waitambogwe SS		Sector Conditional Grant (Non-Wage)	N/A	108,486	28,818
Hillside SS		Sector Conditional Grant (Non-Wage)	N/A	155,484	53,903
Busoga SS		Sector Conditional Grant (Non-Wage)	N/A	92,574	35,637
Sector: Health				495,940	43,925
LG Function: Primary Healthcare				329,231	2,248
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				329,231	2,248
LCII: Bute				1,284	450
Item: 263104 Transfers to other govt. units (Current)					
Butte HC II		Conditional Grant to PHC- Non wage	N/A	1,284	450
LCII: Lugolole				326,664	1,349
Item: 263104 Transfers to other govt. units (Current)					
Baitambogwe HC III		Conditional Grant to PHC- Non wage	N/A	326,664	1,349
LCII: Mulingirire				1,284	450
Item: 263104 Transfers to other govt. units (Current)					
Namusenwa HC II		Conditional Grant to PHC- Non wage	N/A	1,284	450

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,140,831	199,631
<i>LG Function: District Hospital Services</i>				<i>166,709</i>	<i>41,677</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				166,709	41,677
LCII: Katonte				166,709	41,677
Item: 291002 Transfers to NGOs					
St. Francis Buluba Hospital		Conditional Grant to NGO Hospitals	N/A	166,709	41,677
Sector: Water and Environment				18,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Katonte				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Namagera		Development Grant	Being Procured	18,500	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		416,162	80,143
Sector: Works and Transport				17,301	0
LG Function: District, Urban and Community Access Roads				17,301	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,302	0
LCII: Bugoto				12,302	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Opening , shaping and installation of culverts of Lulanda - kitumbezi 1.8 km. road		Sector Conditional Grant (Non-Wage)	N/A	12,302	0
			(Works being procured)		
Output: District Roads Maintanence (URF)				4,999	0
LCII: Buyugu				4,999	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Labour maintainance of Kasozi- kibuye 7km		Sector Conditional Grant (Non-Wage)	N/A	4,999	0
			(Works underway)		
Sector: Education				344,147	78,887
LG Function: Pre-Primary and Primary Education				192,980	40,183
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	0
LCII: Buyugu				58,000	0
Item: 312101 Non-Residential Buildings					
Construction of 2 classroom blocks at Nakazigo PS	Nakazigo Village	Development Grant	N/A	58,000	0
Output: Latrine construction and rehabilitation				18,000	0
LCII: Bugoto				18,000	0
Item: 312104 Other Structures					
Construction of 06 Lined stance pit latrines at Kaluuba P/S		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,980	40,183
LCII: Bugoto				21,773	7,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butumbula PS		Sector Conditional Grant (Non-Wage)	N/A	8,305	2,988
Bugoto Lake View PS		Sector Conditional Grant (Non-Wage)	N/A	6,908	2,367
Musubi COG PS		Sector Conditional Grant (Non-Wage)	N/A	6,561	2,413

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		416,162	80,143
LCII: Bugumiya				18,543	6,265
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugumya PS		Sector Conditional Grant (Non-Wage)	N/A	6,887	2,448
Nakasuwa PS		Sector Conditional Grant (Non-Wage)	N/A	5,630	1,734
Bugoto PS		Sector Conditional Grant (Non-Wage)	N/A	6,026	2,083
LCII: Bukabooli				13,677	5,518
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukabooli PS		Sector Conditional Grant (Non-Wage)	N/A	7,589	2,527
Kalagala PS		Sector Conditional Grant (Non-Wage)	N/A	6,088	2,991
LCII: Buyugu				22,662	8,035
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kinawabuzi PS		Sector Conditional Grant (Non-Wage)	N/A	5,296	1,952
Nabyama PS		Sector Conditional Grant (Non-Wage)	N/A	9,095	2,484
Buyugu PS		Sector Conditional Grant (Non-Wage)	N/A	8,270	3,599
LCII: Mairinya				34,703	10,465
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nawandegeya PS		Sector Conditional Grant (Non-Wage)	N/A	4,942	1,792
Mayirinya COG PS		Sector Conditional Grant (Non-Wage)	N/A	5,873	1,640
Lwandra PS		Sector Conditional Grant (Non-Wage)	N/A	4,949	1,533
Busira PS		Sector Conditional Grant (Non-Wage)	N/A	8,673	2,565
Mayirinya Muslim Parents PS		Sector Conditional Grant (Non-Wage)	N/A	4,157	821

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		416,162	80,143
Kasozi PS		Sector Conditional Grant (Non-Wage)	N/A	6,109	2,114
LCII: Matovu				5,623	2,132
Item: 263367 Sector Conditional Grant (Non-Wage)					
Matovu PS		Sector Conditional Grant (Non-Wage)	N/A	5,623	2,132
LG Function: Secondary Education				151,167	38,704
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,167	38,704
LCII: Mairinya				43,050	10,749
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukabooli Seed SS		Sector Conditional Grant (Non-Wage)	N/A	43,050	10,749
LCII: Matovu				108,117	27,955
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigandalo SS		Sector Conditional Grant (Non-Wage)	N/A	108,117	27,955
Sector: Health				17,714	1,256
LG Function: Primary Healthcare				17,714	1,256
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,579	0
LCII: Mairinya				6,412	0
Item: 291002 Transfers to NGOs					
Mairinya HC II		Conditional Grant to PHC- Non wage	N/A	6,412	0
LCII: Matovu				6,167	0
Item: 291002 Transfers to NGOs					
Nawampongo HC II		Conditional Grant to PHC- Non wage	N/A	6,167	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,135	1,256
LCII: Bugoto				1,284	419
Item: 263104 Transfers to other govt. units (Current)					
Bugoto HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
LCII: Bugumiya				1,284	0
Item: 263104 Transfers to other govt. units (Current)					
Namalege HC II		Conditional Grant to PHC- Non wage	N/A	1,284	0
LCII: Bukabooli				1,284	419
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		416,162	80,143
Busira HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
LCII: Buyugu				1,284	419
Item: 263104 Transfers to other govt. units (Current)					
Buyugu HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
Sector: Water and Environment				37,000	0
LG Function: Rural Water Supply and Sanitation				37,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				37,000	0
LCII: Bukabooli				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Bukabooli		Development Grant	Being Procured	18,500	0
LCII: Buyugu				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Buyugu		Development Grant	Being Procured	18,500	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		302,610	65,727
Sector: Works and Transport				10,777	0
LG Function: District, Urban and Community Access Roads				10,777	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,777	0
LCII: Lwanika				10,777	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Bukatube A-Sembogo Muyita		Sector Conditional Grant (Non-Wage)	N/A	10,777	0
			(Works being procured)		
Sector: Education				174,388	51,543
LG Function: Pre-Primary and Primary Education				92,896	25,402
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Buyemba				18,000	0
Item: 312104 Other Structures					
Construction of 05 Lined stance pit latrine at Luubu P/S		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,896	25,402
LCII: Bukaleba				6,415	2,152
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukaleba PS		Sector Conditional Grant (Non-Wage)	N/A	6,415	2,152
LCII: Buyemba				23,698	8,172
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mugeri PS		Sector Conditional Grant (Non-Wage)	N/A	6,415	2,466
Luubu PS		Sector Conditional Grant (Non-Wage)	N/A	9,923	3,470
NabeetaPS		Sector Conditional Grant (Non-Wage)	N/A	7,360	2,236
LCII: Lwanika				15,609	5,589
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwanika PS		Sector Conditional Grant (Non-Wage)	N/A	8,645	3,070
Lukindu PS		Sector Conditional Grant (Non-Wage)	N/A	6,964	2,519
LCII: Mauta				13,601	4,030

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		302,610	65,727
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bishop Hannington PS		Sector Conditional Grant (Non-Wage)	N/A	6,554	1,797
Kabuki PS		Sector Conditional Grant (Non-Wage)	N/A	7,047	2,233
LCII: Mbirabira				15,574	5,460
Item: 263367 Sector Conditional Grant (Non-Wage)					
Luwerere PS		Sector Conditional Grant (Non-Wage)	N/A	7,019	2,421
Mbirabira PS		Sector Conditional Grant (Non-Wage)	N/A	8,555	3,039
LG Function: Secondary Education				81,492	26,140
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,492	26,140
LCII: Buyemba				81,492	26,140
Item: 263367 Sector Conditional Grant (Non-Wage)					
Luubu SS		Sector Conditional Grant (Non-Wage)	N/A	81,492	26,140
Sector: Health				9,415	2,504
LG Function: Primary Healthcare				9,415	2,504
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	1,492
LCII: Mauta				6,848	1,492
Item: 291002 Transfers to NGOs					
Kyando HC II		Conditional Grant to PHC- Non wage	N/A	6,848	1,492
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,567	1,011
LCII: Bukaleba				1,284	450
Item: 263104 Transfers to other govt. units (Current)					
Bukaleba HC II		Conditional Grant to PHC- Non wage	N/A	1,284	450
LCII: Lwanika				1,284	562
Item: 263104 Transfers to other govt. units (Current)					
Bukatube HC II		Conditional Grant to PHC- Non wage	N/A	1,284	562
Sector: Water and Environment				46,280	0
LG Function: Rural Water Supply and Sanitation				46,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,280	0
LCII: Buyemba				4,640	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		302,610	65,727
Item: 312104 Other Structures					
Rehabilitation of one borehole at Buyemba		Development Grant	Being Procured	4,640	0
LCII: Lwanika				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Lukindu		Development Grant	Being Procured	18,500	0
LCII: Mauta				4,640	0
Item: 312104 Other Structures					
Rehabilitation of one borehole at Mauta		Development Grant	Being Procured	4,640	0
LCII: Mbirabira				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Mbirabira		Development Grant	Being Procured	18,500	0
Sector: Public Sector Management				61,750	11,680
LG Function: Local Government Planning Services				61,750	11,680
<i>Capital Purchases</i>					
Output: Administrative Capital				61,750	11,680
LCII: Buyemba				44,650	11,680
Item: 312101 Non-Residential Buildings					
Construction of 2 classroom block at Bishop Hanning ton		District Discretionary Development Equalization Grant	Works Underway	44,650	11,680
LCII: Lwanika				17,100	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined latrine at Bukooba PS		District Discretionary Development Equalization Grant	Works Underway	17,100	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		319,093	56,485
Sector: Works and Transport				20,719	0
LG Function: District, Urban and Community Access Roads				20,719	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,293	0
LCII: Butangala				9,293	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road opening of Kafumita - Butangala-Mukonda		Sector Conditional Grant (Non-Wage)	N/A	9,293	0
			(Works being procured)		
Output: District Roads Maintenance (URF)				11,426	0
LCII: Butangala				4,285	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Labour maintenance of Butangala- Mukonda Mwezi 6km		Sector Conditional Grant (Non-Wage)	N/A	4,285	0
			(Works underway)		
LCII: Kaluba				7,141	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Labour maintenance of Kaluuba - Luubu 10km		Sector Conditional Grant (Non-Wage)	N/A	7,141	0
			(Works underway)		
Sector: Education				177,260	56,063
LG Function: Pre-Primary and Primary Education				85,502	22,599
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Bukunja				18,000	0
Item: 312104 Other Structures					
Construction of 05 Lined stance pit latrine at Busaala P/S		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,502	22,599
LCII: Bukunja				18,244	6,050
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasoozi PS		Sector Conditional Grant (Non-Wage)	N/A	3,573	922
Busaala PS		Sector Conditional Grant (Non-Wage)	N/A	8,582	2,988
Namisu PS		Sector Conditional Grant (Non-Wage)	N/A	6,088	2,139

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		319,093	56,485
LCII: Butangala				24,636	7,645
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabirizi PS		Sector Conditional Grant (Non-Wage)	N/A	10,500	3,209
Bubaali PS		Sector Conditional Grant (Non-Wage)	N/A	5,922	1,957
Butangala PS		Sector Conditional Grant (Non-Wage)	N/A	8,214	2,479
LCII: Kaluba				8,972	2,950
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaluuba PS		Sector Conditional Grant (Non-Wage)	N/A	8,972	2,950
LCII: Maumu				8,457	3,001
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buseera PS		Sector Conditional Grant (Non-Wage)	N/A	8,457	3,001
LCII: Wambete				7,193	2,953
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wambete PS		Sector Conditional Grant (Non-Wage)	N/A	7,193	2,953
LG Function: Secondary Education				91,758	33,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,758	33,464
LCII: Kaluba				91,758	33,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaluuba HS		Sector Conditional Grant (Non-Wage)	N/A	91,758	33,464
Sector: Health				102,614	421
LG Function: Primary Healthcare				102,614	421
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				101,330	0
LCII: Kaluba				101,330	0
Item: 291002 Transfers to NGOs					
Kaluba HC II		Conditional Grant to PHC- Non wage	N/A	101,330	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,284	421
LCII: Maumu				1,284	421
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		319,093	56,485
Busaala HC II		Conditional Grant to PHC- Non wage	N/A	1,284	421
Sector: Water and Environment				18,500	0
LG Function: Rural Water Supply and Sanitation				18,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,500	0
LCII: Maumu				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Buseera B		Development Grant	Being Procured	18,500	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaaya		<i>LCIV: Bunya</i>		643,902	85,461
Sector: Works and Transport				100,121	0
LG Function: District, Urban and Community Access Roads				100,121	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,493	0
LCII: Buwaiswa				6,493	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Buwaiswa road		Sector Conditional Grant (Non-Wage)	N/A	6,493	0
			(Works being procured)		
Output: District Roads Maintenance (URF)				93,628	0
LCII: Isikiro				5,713	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Labour maintenance of Mayuge - Isikiro 8km		Sector Conditional Grant (Non-Wage)	N/A	5,713	0
			(Works underway)		
LCII: Kabayingire				87,915	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised routine maintenance of Isikiro - Kabayingire 7km		Sector Conditional Grant (Non-Wage)	N/A	87,915	0
			(Works underway)		
Sector: Education				212,795	82,652
LG Function: Pre-Primary and Primary Education				50,286	17,072
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,286	17,072
LCII: Buwaiswa				12,184	3,939
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwaiswa PS		Sector Conditional Grant (Non-Wage)	N/A	3,268	1,351
Buwaaya PS		Sector Conditional Grant (Non-Wage)	N/A	8,916	2,588
LCII: Isikiro				15,965	5,388
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isikiro PS		Sector Conditional Grant (Non-Wage)	N/A	5,282	1,784
Ibanga PS		Sector Conditional Grant (Non-Wage)	N/A	4,998	1,521
Kanyabwina PS		Sector Conditional Grant (Non-Wage)	N/A	5,685	2,083
LCII: Kabayingire				12,656	4,316
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaaya		<i>LCIV: Bunya</i>		643,902	85,461
Kabayingire PS		Sector Conditional Grant (Non-Wage)	N/A	7,499	2,497
Namatale PS		Sector Conditional Grant (Non-Wage)	N/A	5,157	1,820
LCII: Nangamba Item: 263367 Sector Conditional Grant (Non-Wage)				6,394	2,471
Buwolya Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	6,394	2,471
LCII: Nsango Item: 263367 Sector Conditional Grant (Non-Wage)				3,087	958
Bulondo PS		Sector Conditional Grant (Non-Wage)	N/A	3,087	958
LG Function: Secondary Education				162,510	65,580
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,510	65,580
LCII: Buwaiswa Item: 263367 Sector Conditional Grant (Non-Wage)				162,510	65,580
St. John SS, Buwaaya		Sector Conditional Grant (Non-Wage)	N/A	75,645	30,337
Iganga Star College		Sector Conditional Grant (Non-Wage)	N/A	86,865	35,243
Sector: Health				330,986	2,810
LG Function: Primary Healthcare				330,986	2,810
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	1,492
LCII: Buwaiswa Item: 291002 Transfers to NGOs				6,162	1,492
Buwaaya HC II		Conditional Grant to PHC- Non wage	N/A	6,162	1,492
Output: Basic Healthcare Services (HCIV-HCII-LLS)				324,824	1,317
LCII: Buwaiswa Item: 263104 Transfers to other govt. units (Current)				324,824	1,317
Buwaiswa HC III		Conditional Grant to PHC- Non wage	N/A	324,824	1,317

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		9,280	0
Sector: Water and Environment				9,280	0
LG Function: Rural Water Supply and Sanitation				9,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				9,280	0
LCII: Buwaiswa				4,640	0
Item: 312104 Other Structures					
Rehabilitation of one borehole at Bubago		Development Grant	Being Procured	4,640	0
LCII: Kabayingire				4,640	0
Item: 312104 Other Structures					
Rehabilitation of one Borehole at Kabayingire		Development Grant	Being Procured	4,640	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		197,930	43,090
Sector: Works and Transport				7,851	0
LG Function: District, Urban and Community Access Roads				7,851	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,851	0
LCII: Magada				7,851	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of Wante - Namadudu swamp		Sector Conditional Grant (Non-Wage)	N/A	7,851	0
			(Works being procured)		
Sector: Education				121,564	41,179
LG Function: Pre-Primary and Primary Education				70,744	23,303
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,744	23,303
LCII: Magada				10,759	3,746
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namadudu PS		Sector Conditional Grant (Non-Wage)	N/A	4,469	1,637
Wante PS		Sector Conditional Grant (Non-Wage)	N/A	6,290	2,109
LCII: Mayuge				15,178	4,560
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukawongo PS		Sector Conditional Grant (Non-Wage)	N/A	10,048	2,902
Bwiwula PS		Sector Conditional Grant (Non-Wage)	N/A	5,130	1,658
LCII: Mbaale				22,616	9,071
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magunga PS		Sector Conditional Grant (Non-Wage)	N/A	4,588	1,485
Mbaale PS		Sector Conditional Grant (Non-Wage)	N/A	8,638	3,528
Makembo PS		Sector Conditional Grant (Non-Wage)	N/A	6,102	2,996
Mbale Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,288	1,062
LCII: Nkombe				22,190	5,926
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		197,930	43,090
Bufulubi PS		Sector Conditional Grant (Non-Wage)	N/A	7,693	2,299
Lwanda PS		Sector Conditional Grant (Non-Wage)	N/A	5,303	1,455
Lukungu PS		Sector Conditional Grant (Non-Wage)	N/A	9,194	2,172
LG Function: Secondary Education				50,820	17,877
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,820	17,877
LCII: Magada				50,820	17,877
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wante Muslim SS		Sector Conditional Grant (Non-Wage)	N/A	50,820	17,877
Sector: Health				5,135	1,910
LG Function: Primary Healthcare				5,135	1,910
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,135	1,910
LCII: Bufulubi				1,284	506
Item: 263104 Transfers to other govt. units (Current)					
Bufulubi HC II		Conditional Grant to PHC- Non wage	N/A	1,284	506
LCII: Magada				1,284	450
Item: 263104 Transfers to other govt. units (Current)					
Magada HC II		Conditional Grant to PHC- Non wage	N/A	1,284	450
LCII: Mayuge				1,284	450
Item: 263104 Transfers to other govt. units (Current)					
Bwiwula HC II		Conditional Grant to PHC- Non wage	N/A	1,284	450
LCII: Nkombe				1,284	506
Item: 263104 Transfers to other govt. units (Current)					
Nkombe HC II		Conditional Grant to PHC- Non wage	N/A	1,284	506
Sector: Water and Environment				46,280	0
LG Function: Rural Water Supply and Sanitation				46,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				46,280	0
LCII: Bufulubi				37,000	0
Item: 312104 Other Structures					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		197,930	43,090
Drilling of one borehole at Nakiwata		Development Grant	Being Procured	18,500	0
Drilling of one borehole at Ntafumirwa		Development Grant	Being Procured	18,500	0
LCII: Mayuge Item: 312104 Other Structures				4,640	0
Rehabilitation of one Borehole at Bukawongo		Development Grant	Being Procured	4,640	0
LCII: Nkombe Item: 312104 Other Structures				4,640	0
Rehabilitation of one Borehole at Kyandaire		Development Grant	Being Procured	4,640	0
Sector: Public Sector Management				17,100	0
LG Function: Local Government Planning Services				17,100	0
<i>Capital Purchases</i>					
Output: Administrative Capital				17,100	0
LCII: Mbaale Item: 312101 Non-Residential Buildings				17,100	0
Construction of 5 stance lined latrine at Mbaale PS		District Discretionary Development Equalization Grant	Works Underway	17,100	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		92,285	13,275
Sector: Works and Transport				4,404	0
LG Function: District, Urban and Community Access Roads				4,404	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,404	0
LCII: Jagusi				4,404	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road opening and shaping of Jaguzi P/S to Malasi Landing site		Sector Conditional Grant (Non-Wage)	N/A	4,404	0
			(Works being procured)		
Sector: Education				64,031	10,916
LG Function: Pre-Primary and Primary Education				64,031	10,916
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,000	0
LCII: Jagusi				30,000	0
Item: 312104 Other Structures					
Construction of 05 Lined stance pit latrine at Gori PS		Development Grant	Works Underway	30,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,031	10,916
LCII: Bumba				6,463	1,721
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumba Island PS		Sector Conditional Grant (Non-Wage)	N/A	6,463	1,721
LCII: Jagusi				9,807	3,330
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gori Island PS		Sector Conditional Grant (Non-Wage)	N/A	3,719	1,206
Jagusi Island PS		Sector Conditional Grant (Non-Wage)	N/A	6,088	2,124
LCII: Kaaza				4,428	1,533
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaaza Island PS		Sector Conditional Grant (Non-Wage)	N/A	4,428	1,533
LCII: Masolya				3,754	1,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
Masolya Island PS		Sector Conditional Grant (Non-Wage)	N/A	3,754	1,298
LCII: Sagitu				4,205	1,336
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		92,285	13,275
Sagitu Island PS		Sector Conditional Grant (Non-Wage)	N/A	4,205	1,336
LCII: Serinyabi				5,373	1,698
Item: 263367 Sector Conditional Grant (Non-Wage)					
Serinyabi PS		Sector Conditional Grant (Non-Wage)	N/A	5,373	1,698
Sector: Health				23,851	2,360
LG Function: Primary Healthcare				23,851	2,360
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,851	2,360
LCII: Jagusi				1,284	787
Item: 263104 Transfers to other govt. units (Current)					
Jagusi HC II		Conditional Grant to PHC- Non wage	N/A	1,284	787
LCII: Masolya				1,284	787
Item: 263104 Transfers to other govt. units (Current)					
Masolya HC II		Conditional Grant to PHC- Non wage	N/A	1,284	787
LCII: Sagitu				1,284	787
Item: 263104 Transfers to other govt. units (Current)					
Sagitu HC II		Conditional Grant to PHC- Non wage	N/A	1,284	787
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Jagusi				20,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Jagusi HC II		Conditional Grant to PHC - development	N/A	20,000	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		1,713,363	197,588
Sector: Works and Transport				431,496	118,320
LG Function: District, Urban and Community Access Roads				431,496	118,320
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,899	0
LCII: Kyoga				9,899	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintance of Busuyi-Buyego 2 km		Sector Conditional Grant (Non-Wage)	N/A	9,899	0
			(Works being procured)		
Output: District Roads Maintanance (URF)				421,597	118,320
LCII: Bugondo				226,067	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised rioutine maintainance of Kigandalo Wambete 18kmd		Sector Conditional Grant (Non-Wage)	N/A	226,067	0
			(Works underway)		
LCII: Kigandalo				195,530	118,320
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanised rioutine maintainance of Nondwe - Bugoto 15 km		Sector Conditional Grant (Non-Wage)	N/A	188,389	118,320
			(Partially Complete)		
Routine Manual Labour maintainance of Kigandalo- Busira 10km		Sector Conditional Grant (Non-Wage)	N/A	7,141	0
			(Works underway)		
Sector: Education				171,725	61,016
LG Function: Pre-Primary and Primary Education				80,718	26,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,718	26,945
LCII: Bugondo				5,762	1,987
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walukuba PS		Sector Conditional Grant (Non-Wage)	N/A	5,762	1,987
LCII: Isenda				24,047	8,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugulu PS		Sector Conditional Grant (Non-Wage)	N/A	7,415	2,603
Nanvunano PS		Sector Conditional Grant (Non-Wage)	N/A	4,789	1,363

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		1,713,363	197,588
Baligasima Noor PS		Sector Conditional Grant (Non-Wage)	N/A	4,629	1,835
Isenda PS		Sector Conditional Grant (Non-Wage)	N/A	7,214	2,258
LCII: Kigandalo Item: 263367 Sector Conditional Grant (Non-Wage)				21,009	7,072
Kigandalo PS		Sector Conditional Grant (Non-Wage)	N/A	7,012	2,601
Nakidubuli PS		Sector Conditional Grant (Non-Wage)	N/A	4,601	1,561
Nakazigo PS		Sector Conditional Grant (Non-Wage)	N/A	9,395	2,910
LCII: Kigulu Item: 263367 Sector Conditional Grant (Non-Wage)				3,413	1,120
Buyaga PS		Sector Conditional Grant (Non-Wage)	N/A	3,413	1,120
LCII: Kyoga Item: 263367 Sector Conditional Grant (Non-Wage)				14,351	5,087
Peterson Memorial PS		Sector Conditional Grant (Non-Wage)	N/A	8,228	2,930
Bweza PS		Sector Conditional Grant (Non-Wage)	N/A	6,123	2,157
LCII: Maleka Item: 263367 Sector Conditional Grant (Non-Wage)				12,135	3,619
Nakitwalo PS		Sector Conditional Grant (Non-Wage)	N/A	7,290	2,106
Maleka PS		Sector Conditional Grant (Non-Wage)	N/A	4,845	1,513
LG Function: Secondary Education				91,007	34,071
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,007	34,071
LCII: Kyoga Item: 263367 Sector Conditional Grant (Non-Wage)				91,007	34,071
Kyoga SS		Sector Conditional Grant (Non-Wage)	N/A	91,007	34,071
Sector: Health				1,007,075	18,252
LG Function: Primary Healthcare				1,007,075	18,252
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		1,713,363	197,588
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,007,075	18,252
LCII: Isenda				1,284	419
Item: 263104 Transfers to other govt. units (Current)					
Bwalula HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
LCII: Kigandalo				1,003,224	16,996
Item: 263104 Transfers to other govt. units (Current)					
Kigandalo HC IV		Conditional Grant to PHC- Non wage	N/A	1,003,224	16,996
LCII: Kigulu				1,284	419
Item: 263104 Transfers to other govt. units (Current)					
Bugulu HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
LCII: Kyoga				1,284	419
Item: 263104 Transfers to other govt. units (Current)					
Kyoga HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
Sector: Water and Environment				85,967	0
LG Function: Rural Water Supply and Sanitation				85,967	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				24,827	0
LCII: Kigandalo				24,827	0
Item: 312101 Non-Residential Buildings					
01 Pit Latrine constructed at Kigandalo TC		Development Grant	N/A	24,827	0
Output: Borehole drilling and rehabilitation				61,140	0
LCII: Isenda				23,140	0
Item: 312104 Other Structures					
Drilling of one borehole at Namayiga		Development Grant	Being Procured	18,500	0
Rehabilitation of one borehole at Namatovu		Development Grant	Being Procured	4,640	0
LCII: Kigandalo				38,000	0
Item: 312104 Other Structures					
Design of Piped Water System for Kigandalo RGCs (Borehole), Feasibility studies and Tender documentation		Development Grant	Being Procured	38,000	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		1,713,363	197,588
<i>Sector: Public Sector Management</i>				<i>17,100</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>17,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				17,100	0
LCII: Isenda				17,100	0
Item: 312101 Non-Residential Buildings					
Construction 5 Lined stance latrines at Bugulu PS		District Discretionary Development Equalization Grant	Works Underway	17,100	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,506,958	155,501
Sector: Works and Transport				35,640	0
LG Function: District, Urban and Community Access Roads				35,640	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,500	0
LCII: Wandegeya				12,500	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rehabilitation of Wakiwungu - Igunda road 2.5km		Sector Conditional Grant (Non-Wage)	N/A	12,500	0
			(Works being procured)		
Output: District Roads Maintenance (URF)				23,140	0
LCII: Bukalenzi				5,787	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Labour maintenance of Mashaga- Bukalenzi 8km		Sector Conditional Grant (Non-Wage)	N/A	5,787	0
			(Works underway)		
LCII: Kityerera				17,353	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Manual Labour maintenance of Bugadde- Bukoba 5km		Sector Conditional Grant (Non-Wage)	N/A	3,571	0
			(Works underway)		
Routine Manual Labour maintenance of Kityerera - Kibungo 10km		Sector Conditional Grant (Non-Wage)	N/A	7,141	0
			(Works underway)		
Routine Manual Labour maintenance of Bugadde- Kikokoli- Maumu 9.3 km		Sector Conditional Grant (Non-Wage)	N/A	6,641	0
			(Works underway)		
Sector: Education				409,966	138,589
LG Function: Pre-Primary and Primary Education				95,544	32,051
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				95,544	32,051
LCII: Bubinge				20,134	6,511
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Mary PS Bubinge		Sector Conditional Grant (Non-Wage)	N/A	7,825	2,710
Bubinge Beach PS		Sector Conditional Grant (Non-Wage)	N/A	5,720	1,782

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,506,958	155,501
Busimo PS		Sector Conditional Grant (Non-Wage)	N/A	6,589	2,020
LCII: Bukalenzi Item: 263367 Sector Conditional Grant (Non-Wage)				15,268	5,272
Bukalenzi PS		Sector Conditional Grant (Non-Wage)	N/A	7,005	2,337
Lutale A Parents PS		Sector Conditional Grant (Non-Wage)	N/A	8,263	2,935
LCII: Kitovu Item: 263367 Sector Conditional Grant (Non-Wage)				9,472	3,153
Mitimito PS		Sector Conditional Grant (Non-Wage)	N/A	9,472	3,153
LCII: Kityerera Item: 263367 Sector Conditional Grant (Non-Wage)				24,122	8,063
St. Joseph Bukoba PS		Sector Conditional Grant (Non-Wage)	N/A	7,464	2,697
Bugadde		Sector Conditional Grant (Non-Wage)	N/A	11,007	3,888
Busenda PS		Sector Conditional Grant (Non-Wage)	N/A	5,651	1,478
LCII: Ndaiga Item: 263367 Sector Conditional Grant (Non-Wage)				13,629	4,740
Ndaiga PS		Sector Conditional Grant (Non-Wage)	N/A	4,727	1,533
Bubalule PS		Sector Conditional Grant (Non-Wage)	N/A	8,902	3,206
LCII: Wandegeya Item: 263367 Sector Conditional Grant (Non-Wage)				12,920	4,311
Wandegeya PS		Sector Conditional Grant (Non-Wage)	N/A	7,401	2,410
Katuba PS		Sector Conditional Grant (Non-Wage)	N/A	5,519	1,901
LG Function: Secondary Education				180,222	61,805
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,222	61,805
LCII: Kityerera Item: 263367 Sector Conditional Grant (Non-Wage)				102,201	35,753

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,506,958	155,501
Little Rock		Sector Conditional Grant (Non-Wage)	N/A	102,201	35,753
LCII: Wandegeya				78,022	26,052
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kityerera Ark PEAS		Sector Conditional Grant (Non-Wage)	N/A	78,022	26,052
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Kityerera				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nkoko Technical Institute		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				1,005,792	16,912
LG Function: Primary Healthcare				1,005,792	16,912
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,005,792	16,912
LCII: Kitovu				1,284	421
Item: 263104 Transfers to other govt. units (Current)					
Kitovu HC II		Conditional Grant to PHC- Non wage	N/A	1,284	421
LCII: Kityerera				1,003,224	16,069
Item: 263104 Transfers to other govt. units (Current)					
Kityerera HC IV		Conditional Grant to PHC- Non wage	N/A	1,003,224	16,069
LCII: Wandegeya				1,284	421
Item: 263104 Transfers to other govt. units (Current)					
Wandegeya HC II		Conditional Grant to PHC- Non wage	N/A	1,284	421
Sector: Water and Environment				55,560	0
LG Function: Rural Water Supply and Sanitation				55,560	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,560	0
LCII: Kityerera				23,140	0
Item: 312104 Other Structures					
Rehabilitation of one borehole at Kityerera B		Development Grant	Being Procured	4,640	0
Drilling of one borehole at Bugoya		Development Grant	Being Procured	18,500	0
LCII: Ndaiga				23,140	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,506,958	155,501
Item: 312104 Other Structures					
Drilling of one borehole at Nakirimira B		Development Grant	Being Procured	18,500	0
Rehabilitation of one borehole at Ndaiga		Development Grant	Being Procured	4,640	0
LCII: Wandegeya				9,280	0
Item: 312104 Other Structures					
Rehabilitation of one Borehole at Katuba		Development Grant	Being Procured	4,640	0
Rehabilitation of one borehole at Wandegeya		Development Grant	Being Procured	4,640	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magamaga TC		<i>LCIV: Bunya</i>		86,365	18,940
Sector: Works and Transport				49,880	7,037
LG Function: District, Urban and Community Access Roads				49,880	7,037
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				49,880	7,037
LCII: Bukoli				15,000	7,037
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Maintanance Stone Quarry road 0.41km		Sector Conditional Grant (Non-Wage)	N/A	15,000	7,037
LCII: kinoni				20,000	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Maintanance of Donga Road 0.5km		Sector Conditional Grant (Non-Wage)	N/A	20,000	0
			(Works being procured)		
LCII: Magamaga				14,880	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Donga road		Sector Conditional Grant (Non-Wage)	N/A	14,880	0
			(Works being procured)		
Sector: Education				36,485	11,903
LG Function: Pre-Primary and Primary Education				36,485	11,903
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,485	11,903
LCII: Magamaga				16,610	5,485
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magamaga Army PS		Sector Conditional Grant (Non-Wage)	N/A	9,584	3,374
Magamaga PS		Sector Conditional Grant (Non-Wage)	N/A	7,026	2,111
LCII: Wabulungu				13,689	4,517
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wabulungu PS		Sector Conditional Grant (Non-Wage)	N/A	13,689	4,517
LCII: Wandago				6,186	1,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Peters Wandago ps		Sector Conditional Grant (Non-Wage)	N/A	6,186	1,901

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		746,731	95,458
Sector: Works and Transport				14,517	0
LG Function: District, Urban and Community Access Roads				14,517	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,517	0
LCII: Bumwena				14,517	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road opening and shaping of Bulubudhe to Bumwena Road (1.2 Kms)		Sector Conditional Grant (Non-Wage)	N/A	14,517	0
			(Works being procured)		
Sector: Education				275,289	92,593
LG Function: Pre-Primary and Primary Education				101,818	34,276
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,818	34,276
LCII: Bukatabira				28,867	10,202
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakigo PS		Sector Conditional Grant (Non-Wage)	N/A	5,414	2,228
Bukizibu PS		Sector Conditional Grant (Non-Wage)	N/A	10,375	3,445
Bukatabira PS		Sector Conditional Grant (Non-Wage)	N/A	13,078	4,530
LCII: Buluta				11,558	3,982
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluuta Parents PS		Sector Conditional Grant (Non-Wage)	N/A	6,450	2,246
Bukagabo PS		Sector Conditional Grant (Non-Wage)	N/A	5,109	1,736
LCII: Bwondha				10,493	3,298
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwondha PS		Sector Conditional Grant (Non-Wage)	N/A	10,493	3,298
LCII: Malongo				28,744	9,601
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buluuta SDA Light PS		Sector Conditional Grant (Non-Wage)	N/A	6,526	2,218
Nango PS		Sector Conditional Grant (Non-Wage)	N/A	10,708	3,648

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		746,731	95,458
Malongo PS		Sector Conditional Grant (Non-Wage)	N/A	7,631	2,519
Kabuuka Beach PS		Sector Conditional Grant (Non-Wage)	N/A	3,879	1,216
LCII: Namadhi Item: 263367 Sector Conditional Grant (Non-Wage)				6,206	2,149
St. Babra Namadhi PS		Sector Conditional Grant (Non-Wage)	N/A	6,206	2,149
LCII: Namoni Item: 263367 Sector Conditional Grant (Non-Wage)				15,949	5,044
Kitovu PS		Sector Conditional Grant (Non-Wage)	N/A	8,180	2,905
Namoni PS		Sector Conditional Grant (Non-Wage)	N/A	7,770	2,139
LG Function: Secondary Education				173,471	58,316
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				173,471	58,316
LCII: Bukatabira Item: 263367 Sector Conditional Grant (Non-Wage)				40,970	19,715
Malongo Ark PEAS		Sector Conditional Grant (Non-Wage)	N/A	40,970	19,715
LCII: Busuyi Item: 263367 Sector Conditional Grant (Non-Wage)				28,321	9,662
St. Peter SS, Iguibi		Sector Conditional Grant (Non-Wage)	N/A	28,321	9,662
LCII: Namadhi Item: 263367 Sector Conditional Grant (Non-Wage)				104,181	28,939
Malongo SS		Sector Conditional Grant (Non-Wage)	N/A	104,181	28,939
Sector: Health				332,891	2,866
LG Function: Primary Healthcare				332,891	2,866
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,500	0
LCII: Namoni Item: 312104 Other Structures				2,500	0
Construction of Placenta pit at Namoni HC II		Conditional Grant to PHC - development	N/A	2,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				330,391	2,866

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		746,731	95,458
LCII: Bwondha				1,284	421
Item: 263104 Transfers to other govt. units (Current)					
Bwondha HC II		Conditional Grant to PHC- Non wage	N/A	1,284	421
LCII: Malongo				327,824	2,023
Item: 263104 Transfers to other govt. units (Current)					
Malongo HC III		Conditional Grant to PHC- Non wage	N/A	327,824	2,023
LCII: Namoni				1,284	421
Item: 263104 Transfers to other govt. units (Current)					
Namoni HC II		Conditional Grant to PHC- Non wage	N/A	1,284	421
Sector: Water and Environment				124,034	0
LG Function: Rural Water Supply and Sanitation				124,034	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				49,654	0
LCII: Bwondha				49,654	0
Item: 312101 Non-Residential Buildings					
02 Pit Latrine constructed at Bwondha TC		Development Grant	N/A	49,654	0
Output: Borehole drilling and rehabilitation				74,380	0
LCII: Bwondha				37,380	0
Item: 312104 Other Structures					
Drilling of one borehole at Bwondha B		Development Grant	Being Procured	18,880	0
Drilling of one borehole at Bwonda A		Development Grant	Being Procured	18,500	0
LCII: Malongo				37,000	0
Item: 312104 Other Structures					
Drilling of one borehole at Nango A		Development Grant	Being Procured	18,500	0
Drilling of one borehole at Nkolongo B		Development Grant	Being Procured	18,500	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		53,955	0
Sector: Water and Environment				53,955	0
LG Function: Rural Water Supply and Sanitation				53,955	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,955	0
LCII: Ikulwe				53,955	0
Item: 312104 Other Structures					
Retention and Balances for 2015/16 Contracts		Development Grant	Being Procured	53,955	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge TC		<i>LCIV: Bunya</i>		1,203,258	237,633
Sector: Works and Transport				169,805	23,811
LG Function: District, Urban and Community Access Roads				169,805	23,811
<i>Capital Purchases</i>					
Output: Administrative Capital				20,000	0
LCII: Ikulwe				20,000	0
Item: 312104 Other Structures					
Construction of second phased administration block		Sector Conditional Grant (Non-Wage)	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				109,533	23,811
LCII: Ikulwe				51,452	6,582
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Mechanical Imprest		Sector Conditional Grant (Non-Wage)	N/A	12,655	5,915
			(Works being procured)		
Maintanance of Kimoyimo 0.4km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	N/A	15,408	0
			(Works being procured)		
Maintanance of Wantante Road 0.7km	Near Ikulwe trading center	Sector Conditional Grant (Non-Wage)	N/A	16,781	0
			(Works being procured)		
Maintanance of Mudondo Road 0.2km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	N/A	6,608	667
			(Works being procured)		
LCII: Kasugu				14,868	3,865
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Maintanance of Ikoba road 0.9km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	N/A	14,868	3,865
			(Works being procured)		
LCII: Kavule				8,260	1,616
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Maintanance of Zadoki Kimaka 0.5 km	Bunya ss area	Sector Conditional Grant (Non-Wage)	N/A	8,260	1,616
			(Works being procured)		
LCII: Kyebando				34,953	11,748
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Maintanance of Kyebando Road 1km	Kyebando area	Sector Conditional Grant (Non-Wage)	N/A	16,781	8,188
			(Works being procured)		

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge TC		<i>LCIV: Bunya</i>		1,203,258	237,633
Maintanance of Budebera Road 1.1km	Kyebando Village	Sector Conditional Grant (Non-Wage)	N/A	18,172	3,560
			(Works being procured)		
Output: District Roads Maintainence (URF)				40,272	0
LCII: Ikulwe				40,272	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Repair and Maintanance of Motorvehicles, graders		Sector Conditional Grant (Non-Wage)	N/A	40,272	0
			(Works underway)		
Sector: Education				615,926	198,068
LG Function: Pre-Primary and Primary Education				26,456	9,229
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,456	9,229
LCII: Kasugu				8,388	2,770
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mayuge COU PS		Sector Conditional Grant (Non-Wage)	N/A	8,388	2,770
LCII: Kavule				9,222	3,295
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ikulwe PS		Sector Conditional Grant (Non-Wage)	N/A	9,222	3,295
LCII: Kyebando				8,847	3,163
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyebando PS		Sector Conditional Grant (Non-Wage)	N/A	8,847	3,163
LG Function: Secondary Education				589,470	188,839
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				589,470	188,839
LCII: Kasugu				136,230	37,083
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mayuge Central SS		Sector Conditional Grant (Non-Wage)	N/A	56,977	17,290
Mayuge Hill SS		Sector Conditional Grant (Non-Wage)	N/A	79,253	19,793
LCII: Kavule				453,240	151,756
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sarah Ntiro HS		Sector Conditional Grant (Non-Wage)	N/A	63,917	18,229

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge TC		<i>LCIV: Bunya</i>		1,203,258	237,633
Delta HS		Sector Conditional Grant (Non-Wage)	N/A	180,222	62,419
Bunya SS		Sector Conditional Grant (Non-Wage)	N/A	209,100	71,109
Sector: Health				352,128	2,304
LG Function: Primary Healthcare				352,128	2,304
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				352,128	2,304
LCII: Kasugu				352,128	2,304
Item: 263104 Transfers to other govt. units (Current)					
Mayuge HC III		Conditional Grant to PHC- Non wage	N/A	352,128	2,304
Sector: Public Sector Management				65,399	13,450
LG Function: District and Urban Administration				30,209	0
<i>Capital Purchases</i>					
Output: Administrative Capital				30,209	0
LCII: Ikulwe				30,209	0
Item: 312101 Non-Residential Buildings					
Construction of Phase 2 administration block		District Unconditional Grant (Non-Wage)	N/A	30,209	0
LG Function: Local Government Planning Services				35,189	13,450
<i>Capital Purchases</i>					
Output: Administrative Capital				35,189	13,450
LCII: Ikulwe				35,189	13,450
Item: 312101 Non-Residential Buildings					
Retention for projects at Makembo PS,		District Discretionary Development Equalization Grant	Completed	8,189	2,555
Construction of Second phase administration block		District Discretionary Development Equalization Grant	Works Underway	27,000	10,895

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		265,168	52,733
Sector: Works and Transport				8,030	0
LG Function: District, Urban and Community Access Roads				8,030	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,030	0
LCII: Wairama				8,030	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Road opening and shaping of Minoni Trading Centre to Nawankole Church of Uganda		Sector Conditional Grant (Non-Wage)	N/A	8,030	0
			(Works being procured)		
Sector: Education				195,959	51,896
LG Function: Pre-Primary and Primary Education				129,131	29,954
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Maina				36,000	0
Item: 312104 Other Structures					
Construction of 05 Lined stance pit latrine at Balita P/S		Development Grant	Works Underway	18,000	0
Construction of 05 Lined stance pit latrine at Mwezi PS		Development Grant	Works Underway	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,131	29,954
LCII: Buyere				8,603	2,710
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyere PS		Sector Conditional Grant (Non-Wage)	N/A	8,603	2,710
LCII: Maina				31,590	10,418
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwezi PS		Sector Conditional Grant (Non-Wage)	N/A	6,297	2,119
Maina PS		Sector Conditional Grant (Non-Wage)	N/A	7,436	2,454
Balita PS		Sector Conditional Grant (Non-Wage)	N/A	17,858	5,846
LCII: Muggi				17,313	5,781
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		265,168	52,733
Namatoke PS		Sector Conditional Grant (Non-Wage)	N/A	4,900	1,538
Buwanuka PS		Sector Conditional Grant (Non-Wage)	N/A	4,643	1,485
Mpungwe PS		Sector Conditional Grant (Non-Wage)	N/A	7,770	2,758
LCII: Wairama				21,989	6,945
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasutaime PS		Sector Conditional Grant (Non-Wage)	N/A	8,284	2,679
Minoni PS		Sector Conditional Grant (Non-Wage)	N/A	7,638	2,507
Bulyangada PS		Sector Conditional Grant (Non-Wage)	N/A	6,067	1,759
LCII: Wamulongo				13,636	4,101
Item: 263367 Sector Conditional Grant (Non-Wage)					
Wamulongo PS		Sector Conditional Grant (Non-Wage)	N/A	8,513	2,689
Buswikira PS		Sector Conditional Grant (Non-Wage)	N/A	5,123	1,412
LG Function: Secondary Education				66,828	21,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,828	21,941
LCII: Nkombe				66,828	21,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bufulubi SS		Sector Conditional Grant (Non-Wage)	N/A	66,828	21,941
Sector: Health				10,259	837
LG Function: Primary Healthcare				10,259	837
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	0
LCII: Maina				6,408	0
Item: 291002 Transfers to NGOs					
UDHA MAINA HC II		Conditional Grant to PHC- Non wage	N/A	6,408	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,851	837
LCII: Muggi				1,284	419
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		265,168	52,733
Muggi HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
LCII: Wairama				1,284	419
Item: 263104 Transfers to other govt. units (Current)					
Kasutaime HC II		Conditional Grant to PHC- Non wage	N/A	1,284	419
LCII: Wamulongo				1,284	0
Item: 263104 Transfers to other govt. units (Current)					
Wamulongo HC II		Conditional Grant to PHC- Non wage	N/A	1,284	0
Sector: Water and Environment				50,920	0
LG Function: Rural Water Supply and Sanitation				50,920	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				50,920	0
LCII: Buyere				4,640	0
Item: 312104 Other Structures					
Rehabilitation of one borehole at Buguwa		Development Grant	Being Procured	4,640	0
LCII: Muggi				9,280	0
Item: 312104 Other Structures					
Rehabilitation of one Borehole at Buwanuka		Development Grant	Being Procured	4,640	0
Rehabilitation of one borehole at Mpungwe		Development Grant	Being Procured	4,640	0
LCII: Wairama				37,000	0
Item: 312104 Other Structures					
Drilling of one borehole at Nawankole		Development Grant	Being Procured	18,500	0
Drilling of one borehole at Buwalira		Development Grant	Works Underway	18,500	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bunya</i>		7,789	0
Sector: Health				7,789	0
LG Function: Primary Healthcare				7,789	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				7,789	0
LCII: Not Specified				7,789	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Economic impact assessment, supervision and monitoring of capital development projects		Conditional Grant to PHC - development	N/A	7,789	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		413,961	14,088
Sector: Works and Transport				10,045	0
LG Function: District, Urban and Community Access Roads				10,045	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,045	0
LCII: Busuyi				10,045	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of Busuyi - Iguluibi road		Sector Conditional Grant (Non-Wage)	N/A	10,045	0
			(Works being procured)		
Sector: Education				33,600	10,671
LG Function: Pre-Primary and Primary Education				33,600	10,671
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,600	10,671
LCII: Busuyi				7,186	1,997
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyemba PS		Sector Conditional Grant (Non-Wage)	N/A	7,186	1,997
LCII: Iguluibi				7,825	2,890
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busuyi PS		Sector Conditional Grant (Non-Wage)	N/A	7,825	2,890
LCII: Musoli				18,589	5,784
Item: 263367 Sector Conditional Grant (Non-Wage)					
Musoli PS		Sector Conditional Grant (Non-Wage)	N/A	8,332	2,020
Ntinkalu PS		Sector Conditional Grant (Non-Wage)	N/A	10,257	3,764
Sector: Health				328,675	3,417
LG Function: Primary Healthcare				328,675	3,417
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				328,675	3,417
LCII: Busuyi				1,284	506
Item: 263104 Transfers to other govt. units (Current)					
Busuyi HC II		Conditional Grant to PHC- Non wage	N/A	1,284	506
LCII: Musoli				1,284	450
Item: 263104 Transfers to other govt. units (Current)					
Ntinkalu HC II		Conditional Grant to PHC- Non wage	N/A	1,284	450
LCII: Wabulungu				326,108	2,462
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		413,961	14,088
Wabulungu HC III		Conditional Grant to PHC- Non wage	N/A	324,824	1,956
Magamaga Barracks HC II		Conditional Grant to PHC- Non wage	N/A	1,284	506
Sector: Water and Environment				41,640	0
LG Function: Rural Water Supply and Sanitation				41,640	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,640	0
LCII: Busuyi				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Wairasa		Development Grant	Being Procured	18,500	0
LCII: Iguluibi				18,500	0
Item: 312104 Other Structures					
Drilling of one borehole at Ntokolo		Development Grant	Being Procured	18,500	0
LCII: Wabulungu				4,640	0
Item: 312104 Other Structures					
Rehabilitation of one Borehole at Bukoli		Development Grant	Being Procured	4,640	0

Vote: 535 Mayuge District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 535 Mayuge District**2016/17 Quarter 1****Checklist for QUARTER 1 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