
Vote: 535 Mayuge District

2015/16 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 2015/16. 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: 11/9/2015

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

Vote: 535 Mayuge District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	697,654	155,721	22%
2a. Discretionary Government Transfers	2,539,396	597,555	24%
2b. Conditional Government Transfers	20,469,789	5,244,461	26%
2c. Other Government Transfers	1,966,946	219,379	11%
3. Local Development Grant	792,160	158,432	20%
4. Donor Funding	1,436,544	179,563	12%
Total Revenues	27,902,489	6,555,110	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	1,145,610	276,356	266,252	24%	23%	96%
2 Finance	548,413	116,051	116,033	21%	21%	100%
3 Statutory Bodies	2,026,475	481,217	213,423	24%	11%	44%
4 Production and Marketing	1,237,710	154,958	130,312	13%	11%	84%
5 Health	3,693,775	864,199	854,190	23%	23%	99%
6 Education	15,938,291	3,981,922	3,862,184	25%	24%	97%
7a Roads and Engineering	1,291,157	237,765	236,475	18%	18%	99%
7b Water	797,899	147,547	143,595	18%	18%	97%
8 Natural Resources	281,326	36,353	36,284	13%	13%	100%
9 Community Based Services	727,476	92,947	54,051	13%	7%	58%
10 Planning	140,897	34,304	22,717	24%	16%	66%
11 Internal Audit	73,460	17,918	17,918	24%	24%	100%
Grand Total	27,902,489	6,441,539	5,953,434	23%	21%	92%
<i>Wage Rec't:</i>	15,009,933	3,631,946	3,631,946	24%	24%	100%
<i>Non Wage Rec't:</i>	8,187,657	2,163,904	1,865,767	26%	23%	86%
<i>Domestic Dev't</i>	3,268,354	466,134	279,441	14%	9%	60%
<i>Donor Dev't</i>	1,436,544	179,555	176,279	12%	12%	98%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received UGX 6,555,110,000 by the end of the quarter. This represented a 23% performance against the district approved budget of UGX 27,902,489,000. An under performance is observed in other government transfers at 17% and this is attributed to non release of funds under CAIPP which significantly contributes to the other government transfer budget. Out of the funds received and transferred to the 11 departments in the district, 3,631,946,000 was wage, shs 2,163,904,000 as non wage recurrent, shs 466,411,000 domestic development and shs shs 179,279,000 donor funds. With respect to expenditure, the District spent shs 5,953,434,000 representing 92% performance. Underexpenditure is observed in the departments of community, statutory bodies as well as education. These are funds for capital investments whose implementation had not took off late because contracts had not been signed by the end of the

Vote: 535 Mayuge District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

quarter.

Shs 113,571,000 is reflected in the system as funds not transferred to the departments. The balance between the reconciled funds on the general fund account and OBT system are funds for pension and gratuity

Vote: 535 Mayuge District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	697,654	155,721	22%
Market/Gate Charges	104,425	43,389	42%
Rentals	23,419	0	0%
Fish movement permits	17,589	2,680	15%
Ground rent	1,250	280	22%
Land Fees	13,500	0	0%
Liquor licences	1,600	0	0%
Local Government Hotel Tax	3,200	50	2%
Local Service Tax	82,723	66,693	81%
Business licences	103,563	8,460	8%
Occupational Permits	29,163	650	2%
Application Fees	11,083	0	0%
Park Fees	51,944	5,592	11%
Animal & Crop Husbandry related levies	17,244	632	4%
Advertisements/Billboards	500	0	0%
Public Health Licences	20,870	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	1,424	69%
Registration of Businesses	19,980	0	0%
Advance Recoveries	5,000	0	0%
Surcharge and Fines	4,600	0	0%
Sand and stone	40,091	1,942	5%
Plan Approval	500	0	0%
Cess on produce	31,400	0	0%
Agency fees	28,725	17,702	62%
Property related Duties/Fees	7,691	297	4%
Others	75,545	5,931	8%
2a. Discretionary Government Transfers	2,539,396	597,555	24%
Transfer of District Unconditional Grant - Wage	1,151,079	267,957	23%
District Unconditional Grant - Non Wage	735,292	183,823	25%
Urban Unconditional Grant - Non Wage	67,424	16,856	25%
Transfer of Urban Unconditional Grant - Wage	143,273	18,336	13%
Hard to reach allowances	442,329	110,582	25%
2b. Conditional Government Transfers	20,469,789	5,244,461	26%
Conditional Grant to Primary Salaries	9,761,858	2,302,603	24%
Conditional Grant to PHC- Non wage	277,959	69,490	25%
Conditional Grant to Primary Education	995,557	309,500	31%
Conditional Grant to PHC Salaries	1,780,516	543,625	31%
Conditional Grant to Secondary Salaries	1,407,547	320,569	23%
Conditional Grant to SFG	533,297	106,659	20%
Conditional Grant to Secondary Education	1,995,288	665,096	33%
Conditional Grant to PHC - development	28,105	5,621	20%
Conditional Grant to PAF monitoring	60,162	15,041	25%
Conditional Grant to NGO Hospitals	200,940	50,235	25%
Conditional Grant to Community Devt Assistants Non Wage	5,226	4,704	90%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	1,785	25%
Conditional Grant to Tertiary Salaries	78,389	25,136	32%

Vote: 535 Mayuge District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	30,476	22%
Conditional Grant to Agric. Ext Salaries	286,443	112,833	39%
Conditional Grant to Functional Adult Lit	20,629	5,157	25%
Conditional transfers to School Inspection Grant	46,143	11,536	25%
Conditional transfers to DSC Operational Costs	42,968	10,742	25%
Pension and Gratuity for Local Governments	1,251,634	255,306	20%
Pension for Teachers	127,907	89,579	70%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Women Youth and Disability Grant	18,817	4,704	25%
Conditional transfers to Special Grant for PWDs	39,286	9,821	25%
Conditional transfers to Production and Marketing	151,172	37,793	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,645	20,215	15%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	672,358	134,472	20%
Construction of Secondary Schools	200,000	40,000	20%
2c. Other Government Transfers	1,966,946	219,379	11%
CAIP to Works	40,000	0	0%
Support to PLE	17,911	0	0%
Roads maintenance (URF)	983,929	205,455	21%
Other Transfers from Central Government		13,924	
CAIP to Production	600,000	0	0%
Youth Livelihood Programme (YLP)	325,106	0	0%
3. Local Development Grant	792,160	158,432	20%
LGMSD (Former LGDP)	792,160	158,432	20%
4. Donor Funding	1,436,544	179,563	12%
GAVI	100,000	0	0%
WHO	290,000	47,019	16%
UNICEF	160,000	0	0%
Global Fund		10,000	
UAC	40,000	0	0%
PACE	5,000	950	19%
Busoga Forest Company	20,000	0	0%
Sight savers	94,517	0	0%
Irish Aid (Support to Gender Based Violence Project)	29,724	6,902	23%
Kakira Sugar Works	40,000	0	0%
Mayuge Sugar Industries	20,000	0	0%
NTD	120,000	80,800	67%
NFA	20,000	0	0%
SDS	497,303	33,891	7%
Total Revenues	27,902,489	6,555,110	23%

(i) Cummulative Performance for Locally Raised Revenues

The district received a total of shs 155,721,000 as locally raised revenue in the quarter under review representing 22% performance. The best performing source was local service tax at 81% however, most of the other sources performed below average and this is still

Summary: Cummulative Revenue Performance

atributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazzetted

(ii) Cummulative Performance for Central Government Transfers

Out of shs 6,567,539,000 realized in the quarter, shs 6,231,869,000 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 179,563,000 as donor revenue in the quarter under review. This is 12% of the annual budget. The under performance is atributed to reduced funding under SDS. This was so becouse SDS contributes almost over 50% of the entire District donor funding.

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>	1,016,498	239,825	24%	247,370	239,825	97%
Conditional Grant to PAF monitoring	17,144	2,525	15%	4,286	2,525	59%
Locally Raised Revenues	72,420	44,681	62%	11,351	44,681	394%
Multi-Sectoral Transfers to LLGs	351,790	47,858	14%	87,947	47,858	54%
District Unconditional Grant - Non Wage	97,331	53,249	55%	24,333	53,249	219%
Transfer of District Unconditional Grant - Wage	477,814	91,512	19%	119,453	91,512	77%
<i>Development Revenues</i>	129,111	36,532	28%	40,528	36,532	90%
LGMSD (Former LGDP)	66,455	16,859	25%	16,614	16,859	101%
Multi-Sectoral Transfers to LLGs	29,657	19,673	66%	7,414	19,673	265%
District Unconditional Grant - Non Wage	33,000	0	0%	16,500	0	0%
Total Revenues	1,145,610	276,356	24%	287,898	276,356	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,498	236,303	23%	254,124	236,303	93%
Wage	621,086	109,848	18%	155,272	109,848	71%
Non Wage	395,412	126,455	32%	98,853	126,455	128%
<i>Development Expenditure</i>	129,111	29,949	23%	33,774	29,949	89%
Domestic Development	129,111	29,949	23%	33,774	29,949	89%
Donor Development	0	0		0	0	
Total Expenditure	1,145,610	266,252	23%	287,898	266,252	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,521	0%			
<i>Development Balances</i>		6,583	5%			
Domestic Development		6,583	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,104	1%			

By end of quarter one 2015-16, the department received 24% against the budget and 96% for the quarter under review. The overall expenditure was 97% because most of the realized funds were recurrent in nature like salaries. By end of quarter shs 10,104,000 was unspent out of this figure shs 3,521,000 and shs 6,583,000 was on the management and CBG account respectively. Find attached reconciled bank statement for easy reference.

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

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

(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**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	153	105
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	85	40
No. of monitoring reports generated		1
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,145,610	266,252
Cost of Workplan (UShs '000):	1,145,610	266,252

Facilitated Officers to attend African day of decentralization meeting in Mbarara , Paid subscription fees to ULGA & CAOs association. serviced departmental vehicles and they are in good running condition. Also as routine the department supervised and montored staff in LLGs.facilitated CAOs movements, paid money for security officials, facilitated officials to attend ULGA AGM in soroti, paid for the cleaning of places of convenience, paid for stationery,

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,979	116,051	22%	137,879	116,051	84%
Conditional Grant to PAF monitoring	2,800	0	0%	700	0	0%
Locally Raised Revenues	49,363	17,124	35%	12,341	17,124	139%
Multi-Sectoral Transfers to LLGs	301,467	45,460	15%	75,367	45,460	60%
District Unconditional Grant - Non Wage	88,836	20,408	23%	25,593	20,408	80%
Transfer of District Unconditional Grant - Wage	95,512	32,519	34%	23,878	32,519	136%
Hard to reach allowances		539		0	539	
<i>Development Revenues</i>	10,435	0	0%	2,609	0	0%
Multi-Sectoral Transfers to LLGs	10,435	0	0%	2,609	0	0%
Total Revenues	548,413	116,051	21%	140,488	116,051	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,978	116,033	22%	137,879	116,033	84%
Wage	95,512	32,519	34%	23,878	32,519	136%
Non Wage	442,466	83,514	19%	114,000	83,514	73%
<i>Development Expenditure</i>	10,435	0	0%	2,609	0	0%
Domestic Development	10,435	0	0%	2,609	0	0%
Donor Development	0	0		0	0	
Total Expenditure	548,413	116,033	21%	140,488	116,033	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18	0%			

By end of quarter one 2015-16, the department received 21% against the budget and 83% for the quarter under review. The sector realised 0% under PAF and domestic development because these funds were prioritised to other sectors by the TPC. By end of quarter shs 18,000 was unspent. See attached bank reconciliation

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

Cater for the bank charges

(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**2015/16 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	31/07/2015	31/07/2015
Value of LG service tax collection	82723092	20680773
Value of Hotel Tax Collected	3200000	3200000
Value of Other Local Revenue Collections	605600908	4500000
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015
	<i>Function Cost (UShs '000)</i>	<i>116,033</i>
	<i>Cost of Workplan (UShs '000):</i>	<i>116,033</i>

Budget booklet produced, Staff trained in the new public finance act 2015

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,026,475	481,217	24%	506,619	481,217	95%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	2,480	25%	2,500	2,480	99%
Conditional transfers to DSC Operational Costs	42,968	10,742	25%	10,742	10,742	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	30,476	22%	35,287	30,476	86%
Conditional transfers to Councillors allowances and E	130,645	20,215	15%	32,661	20,215	62%
Pension for Teachers	127,907	89,579	70%	31,977	89,579	280%
Pension and Gratuity for Local Governments	1,251,634	255,306	20%	312,909	255,306	82%
Locally Raised Revenues	64,804	12,387	19%	16,201	12,387	76%
Other Transfers from Central Government		10,400		0	10,400	
Multi-Sectoral Transfers to LLGs	88,288	15,014	17%	22,072	15,014	68%
District Unconditional Grant - Non Wage	116,625	14,762	13%	29,156	14,762	51%
Transfer of District Unconditional Grant - Wage		8,326		0	8,326	
Total Revenues	2,026,475	481,217	24%	506,619	481,217	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,026,475	213,423	11%	506,619	213,423	42%
Wage	400,829	59,955	15%	100,207	59,955	60%
Non Wage	1,625,646	153,468	9%	406,411	153,468	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,026,475	213,423	11%	506,619	213,423	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		267,794	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		267,794	13%			

By end of quarter one 2015-16, the department recieved 24% against the budget and 95% for the quarter under review. By end of quarter shs 267,794,000 was unspent . See attached bank reconciliation

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

These funds are for payment of pension and gratuity

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG	15	3
No. of LG PAC reports discussed by Council	7	0
No. of land applications (registration, renewal, lease extensions) cleared	145	9
No. of Land board meetings	10	3
Function Cost (UShs '000)	2,026,475	213,423
Cost of Workplan (UShs '000):	2,026,475	213,423

One council meeting conducted, Three Standing committee meetings, Recruited staff in the health sector as well as the general civil service, Three landboard meetings were held, three PAC meetings conducted, Monitored government programmes.

Vote: 535 Mayuge District**2015/16 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>	553,381	134,008	24%	137,784	134,008	97%
Conditional Grant to Agric. Ext Salaries	286,443	112,833	39%	71,611	112,833	158%
Conditional transfers to Production and Marketing	66,843	16,843	25%	16,187	16,843	104%
Locally Raised Revenues	2,858	0	0%	718	0	0%
Multi-Sectoral Transfers to LLGs	35,895	105	0%	8,974	105	1%
District Unconditional Grant - Non Wage	5,143	0	0%	1,244	0	0%
Transfer of District Unconditional Grant - Wage	156,200	4,227	3%	39,050	4,227	11%
<i>Development Revenues</i>	684,329	20,950	3%	20,950	20,950	100%
Conditional transfers to Production and Marketing	84,329	20,950	25%	20,950	20,950	100%
Other Transfers from Central Government	600,000	0	0%	0	0	0%
Total Revenues	1,237,710	154,958	13%	158,734	154,958	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	553,381	130,312	24%	137,784	130,312	95%
Wage	442,643	117,060	26%	110,661	117,060	106%
Non Wage	110,738	13,252	12%	27,123	13,252	49%
<i>Development Expenditure</i>	684,329	0	0%	20,950	0	0%
Domestic Development	684,329	0	0%	20,950	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,237,710	130,312	11%	158,734	130,312	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,696	1%			
<i>Development Balances</i>		20,950	3%			
Domestic Development		20,950	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,646	2%			

By end of quarter one 2015-16, the department received 13% against the budget and 98% for the quarter under review. This low performance is attributed to no release from CAIP which is also further hindered by the low local revenues and thereby causing 0 performance in other government transfers and local revenues. TPC. By end of quarter shs 24,646,061 See attached bank reconciliation

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 all the money.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	13	0
No. of farmers receiving Agriculture inputs	112	0
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 535 Mayuge District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	6	0
No. of livestock vaccinated	220500	584
No. of livestock by type undertaken in the slaughter slabs	8540	591
Quantity of fish harvested	7213	684
Number of anti vermin operations executed quarterly	36	6
No. of parishes receiving anti-vermin services	8	0
No. of tsetse traps deployed and maintained	285	0
<i>Function Cost (UShs '000)</i>	1,235,629	130,312
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	50	0
A report on the nature of value addition support existing and needed	no	No
<i>Function Cost (UShs '000)</i>	2,081	0
<i>Cost of Workplan (UShs '000):</i>	1,237,710	130,312

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

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,358,082	679,222	29%	595,504	679,222	114%
Conditional Grant to PHC Salaries	1,780,516	543,625	31%	445,129	543,625	122%
Conditional Grant to PHC- Non wage	277,959	69,490	25%	75,473	69,490	92%
Conditional Grant to NGO Hospitals	200,940	50,235	25%	50,235	50,235	100%
Locally Raised Revenues	5,851	0	0%	1,463	0	0%
Multi-Sectoral Transfers to LLGs	34,143	3,441	10%	8,536	3,441	40%
District Unconditional Grant - Non Wage	10,529	0	0%	2,632	0	0%
Hard to reach allowances	48,144	12,431	26%	12,036	12,431	103%
<i>Development Revenues</i>	1,335,693	184,977	14%	326,898	184,977	57%
Conditional Grant to PHC - development	28,105	5,621	20%	0	5,621	
Donor Funding	1,276,787	172,653	14%	319,197	172,653	54%
Multi-Sectoral Transfers to LLGs	30,801	6,704	22%	7,700	6,704	87%
Total Revenues	3,693,775	864,199	23%	922,401	864,199	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,358,082	672,952	29%	595,504	672,952	113%
Wage	1,780,516	543,625	31%	445,129	543,625	122%
Non Wage	577,566	129,327	22%	150,375	129,327	86%
<i>Development Expenditure</i>	1,335,693	181,238	14%	326,897	181,238	55%
Domestic Development	58,906	10,404	18%	35,805	10,404	29%
Donor Development	1,276,787	170,834	13%	291,092	170,834	59%
Total Expenditure	3,693,775	854,190	23%	922,401	854,190	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,270	0%			
<i>Development Balances</i>		3,740	0%			
Domestic Development		1,921	3%			
Donor Development		1,818	0%			
Total Unspent Balance (Provide details as an annex)		10,009	0%			

By end of quarter the department had received 23% against the budget and 94% performance for the quarter under review. The department received 0 allocation under local revenues and this is basically attributed to the low local revenues collected. By end of this quarter shs 10,009,000 remained unspent. See bank reconciliation statements attached.

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

The unspent balance were development funds to cater for projects that had not been completed but the works were still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	7200	1263
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	384
Number of outpatients that visited the NGO hospital facility	40000	4365
Number of outpatients that visited the NGO Basic health facilities	30000	8307
No. and proportion of deliveries conducted in the NGO Basic health facilities	520	206
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300	675
Number of trained health workers in health centers	306	329
Number of outpatients that visited the Govt. health facilities.	439196	68785
Number of inpatients that visited the Govt. health facilities.	15275	1611
No. and proportion of deliveries conducted in the Govt. health facilities	9575	2096
%age of approved posts filled with qualified health workers	70	72
No. of children immunized with Pentavalent vaccine	18885	4251
No of healthcentres rehabilitated	5	0
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	3,693,775	854,190
Cost of Workplan (UShs '000):	3,693,775	854,190

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

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,986,887	3,796,534	25%	3,991,482	3,796,534	95%
Conditional Grant to Tertiary Salaries	78,389	25,136	32%	19,597	25,136	128%
Conditional Grant to Primary Salaries	9,761,858	2,302,603	24%	2,440,465	2,302,603	94%
Conditional Grant to Secondary Salaries	1,407,547	320,569	23%	351,887	320,569	91%
Conditional Grant to Primary Education	995,557	309,500	31%	331,852	309,500	93%
Conditional Grant to Secondary Education	1,995,288	665,096	33%	665,096	665,096	100%
Conditional transfers to School Inspection Grant	46,143	11,536	25%	11,536	11,536	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	34,707	6,159	18%	8,677	6,159	71%
Other Transfers from Central Government	17,911	3,524	20%	0	3,524	
Multi-Sectoral Transfers to LLGs	1,106	0	0%	277	0	0%
District Unconditional Grant - Non Wage	62,461	7,341	12%	15,615	7,341	47%
Transfer of District Unconditional Grant - Wage	57,535	17,723	31%	14,384	17,723	123%
Hard to reach allowances	394,184	82,614	21%	98,546	82,614	84%
<i>Development Revenues</i>	951,404	185,388	19%	234,153	185,388	79%
Conditional Grant to SFG	533,297	106,659	20%	129,626	106,659	82%
Construction of Secondary Schools	200,000	40,000	20%	50,000	40,000	80%
LGMSD (Former LGDP)	118,200	27,000	23%	29,550	27,000	91%
Multi-Sectoral Transfers to LLGs	99,907	11,728	12%	24,977	11,728	47%
Total Revenues	15,938,291	3,981,922	25%	4,225,634	3,981,922	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,986,887	3,796,534	25%	3,999,152	3,796,534	95%
Wage	11,305,330	2,666,031	24%	2,826,332	2,666,031	94%
Non Wage	3,681,557	1,130,503	31%	1,172,820	1,130,503	96%
<i>Development Expenditure</i>	951,404	65,649	7%	226,482	65,649	29%
Domestic Development	951,404	65,649	7%	226,482	65,649	29%
Donor Development	0	0		0	0	
Total Expenditure	15,938,291	3,862,184	24%	4,225,634	3,862,184	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		119,738	13%			
Domestic Development		119,738	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,738	1%			

By end of quarter the department had received 25% against the budget and 94% performance for the quarter under review. The department received 0 allocation under local revenues and this is basically attributed to the low local revenues collected. By end of this quarter shs 119,738,000 remained unspent. See bank reconciliation statements attached

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

Funds are for development projects still under execution by contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1726	1710
No. of qualified primary teachers	1726	1710
No. of pupils enrolled in UPE	105384	105854
No. of student drop-outs	3000	0
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	9500	10010
No. of classrooms constructed in UPE	08	0
No. of classrooms rehabilitated in UPE	02	0
No. of latrine stances constructed	20	0
No. of primary schools receiving furniture	15	5
Function Cost (UShs '000)	11,595,309	2,729,838
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	141
No. of students passing O level	3000	0
No. of students sitting O level	3000	4300
No. of students enrolled in USE	14151	14151
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	3,882,710	985,665
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	13
No. of students in tertiary education	250	250
Function Cost (UShs '000)	212,589	25,136
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	314	314
No. of secondary schools inspected in quarter	60	60
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	247,683	121,545
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,938,291	3,862,184

Paid for un completed works for last FY 2014-15, Participated in the balls, games competitions, Inspected all schools, Procured desks for 5 schools

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,145,924	218,910	19%	286,481	218,910	76%
Locally Raised Revenues	10,660	0	0%	2,665	0	0%
Other Transfers from Central Government	1,023,929	205,455	20%	255,982	205,455	80%
Multi-Sectoral Transfers to LLGs	26,507	470	2%	6,627	470	7%
District Unconditional Grant - Non Wage	19,185	0	0%	4,796	0	0%
Transfer of District Unconditional Grant - Wage	65,642	12,985	20%	16,411	12,985	79%
<i>Development Revenues</i>	145,233	18,855	13%	23,233	18,855	81%
LGMSD (Former LGDP)	52,300	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	92,933	18,855	20%	23,233	18,855	81%
Total Revenues	1,291,157	237,765	18%	309,714	237,765	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,145,924	217,620	19%	273,406	217,620	80%
Wage	65,642	12,985	20%	16,411	12,985	79%
Non Wage	1,080,282	204,635	19%	256,996	204,635	80%
<i>Development Expenditure</i>	145,233	18,855	13%	36,308	18,855	52%
Domestic Development	145,233	18,855	13%	36,308	18,855	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,291,157	236,475	18%	309,714	236,475	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,290	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,290	0%			

By end of quarter one 2015-16, the department received 18% against the budget and 71% for the quarter under review. The Underperformance is as a result of the non release of CAIP funds from the center. By end of quarter shs 1,290,000 was unspent. See attached bank reconciliation

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

The funds are for maintaining bank account

(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	33	0
Length in Km of District roads periodically maintained	45	0
Length in Km of urban unpaved roads rehabilitated	6.1	2
Length in Km of District roads routinely maintained	156	0
Function Cost (UShs '000)	1,291,157	236,475
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,291,157	236,475

Vote: 535 Mayuge District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Ikulwe-Lwanika Road rehabilitated

Vote: 535 Mayuge District**2015/16 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>	49,354	11,493	23%	12,339	11,493	93%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Transfer of District Unconditional Grant - Wage	27,204	5,993	22%	6,801	5,993	88%
<i>Development Revenues</i>	748,546	136,054	18%	101,169	136,054	134%
Conditional transfer for Rural Water	672,358	134,472	20%	94,372	134,472	142%
LGMSD (Former LGDP)	49,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	27,188	1,583	6%	6,797	1,583	23%
Total Revenues	797,899	147,547	18%	113,508	147,547	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,354	11,493	23%	12,339	11,493	93%
Wage	27,204	5,993	22%	6,801	5,993	88%
Non Wage	22,150	5,500	25%	5,538	5,500	99%
<i>Development Expenditure</i>	748,546	132,101	18%	101,170	132,101	131%
Domestic Development	748,546	132,101	18%	101,170	132,101	131%
Donor Development	0	0		0	0	
Total Expenditure	797,899	143,595	18%	113,508	143,595	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,953	1%			
Domestic Development		3,953	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,953	0%			

By end of quarter one 2015-16, the department received 18% against the budget and 142% for the quarter under review. By end of quarter shs 3,953,000 was unspent. See attached bank reconciliation

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

Retention for some shallow wells but the contractor had not yet requisitioned

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	28	15
No. of water user committees formed.	22	15
No. Of Water User Committee members trained	22	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03	1
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6
No. of deep boreholes drilled (hand pump, motorised)	16	0
No. of deep boreholes rehabilitated	22	0
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	195	115
No. of District Water Supply and Sanitation Coordination Meetings	04	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	1
No. of sources tested for water quality	195	115
No. of water points rehabilitated	22	0
Function Cost (UShs '000)	797,899	143,595
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	797,899	143,595

Six hand handdug wells completed, 15 new water committes formed, Foopu visits conducted

Vote: 535 Mayuge District**2015/16 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>	126,014	27,853	22%	31,503	27,853	88%
Conditional Grant to District Natural Res. - Wetlands (7,138	1,785	25%	1,785	1,785	100%
Locally Raised Revenues	9,442	0	0%	2,360	0	0%
Multi-Sectoral Transfers to LLGs	1,932	0	0%	483	0	0%
District Unconditional Grant - Non Wage	16,992	0	0%	4,248	0	0%
Transfer of District Unconditional Grant - Wage	90,510	26,069	29%	22,627	26,069	115%
<i>Development Revenues</i>	155,312	8,500	5%	32,736	8,500	26%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	43,000	3,000	7%	6,211	3,000	48%
Multi-Sectoral Transfers to LLGs	12,312	5,500	45%	1,525	5,500	361%
Total Revenues	281,326	36,353	13%	64,239	36,353	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,014	27,784	22%	30,060	27,784	92%
Wage	90,510	26,069	29%	21,753	26,069	120%
Non Wage	35,504	1,715	5%	8,307	1,715	21%
<i>Development Expenditure</i>	155,312	8,500	5%	34,179	8,500	25%
Domestic Development	55,312	8,500	15%	5,400	8,500	157%
Donor Development	100,000	0	0%	28,779	0	0%
Total Expenditure	281,326	36,284	13%	64,239	36,284	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		70	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		70	0%			

By end of quarter one 2015-16, the sector received 13% funding against the annual budget. This low performance is attributed to the non release of unconditional and local revenues by the budget desk. Similarly there was no release of donor funds. By end of september 2015 the department had shs 70,000 as unspent.

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

The funds were left to cater for the bank charges

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 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)	50	0
Number of people (Men and Women) participating in tree planting days	123	0
No. of Agro forestry Demonstrations	12	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	9	3
Area (Ha) of Wetlands demarcated and restored	9	3
No. of monitoring and compliance surveys undertaken	12	1
No. of new land disputes settled within FY	12	0
<i>Function Cost (UShs '000)</i>	281,326	36,284
<i>Cost of Workplan (UShs '000):</i>	281,326	36,284

The department carried out massive sensitization of communities on wetland issues, formulated community based wetland management plans, monitored the existing community wetland plans and issued and distributed survey controls in

Vote: 535 Mayuge District**2015/16 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>	219,058	64,084	29%	54,765	64,084	117%
Conditional Grant to Functional Adult Lit	20,629	5,157	25%	5,157	5,157	100%
Conditional Grant to Community Devt Assistants Non	5,226	4,704	90%	1,306	4,704	360%
Conditional Grant to Women Youth and Disability Gr	18,817	4,704	25%	4,704	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	9,821	25%	9,821	9,821	100%
Locally Raised Revenues	2,272	0	0%	568	0	0%
Multi-Sectoral Transfers to LLGs	16,228	709	4%	4,057	709	17%
District Unconditional Grant - Non Wage	4,088	0	0%	1,022	0	0%
Transfer of District Unconditional Grant - Wage	112,513	38,988	35%	28,128	38,988	139%
<i>Development Revenues</i>	508,418	28,863	6%	64,292	28,863	45%
Donor Funding	59,757	6,902	12%	13,403	6,902	51%
LGMSD (Former LGDP)	109,869	21,961	20%	27,467	21,961	80%
Other Transfers from Central Government	325,106	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	13,686	0	0%	3,422	0	0%
Total Revenues	727,476	92,947	13%	119,056	92,947	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	219,058	48,606	22%	64,582	48,606	75%
Wage	112,513	38,988	35%	28,128	38,988	139%
Non Wage	106,545	9,618	9%	36,453	9,618	26%
<i>Development Expenditure</i>	508,418	5,445	1%	54,475	5,445	10%
Domestic Development	448,661	0	0%	39,536	0	0%
Donor Development	59,757	5,445	9%	14,939	5,445	36%
Total Expenditure	727,476	54,051	7%	119,056	54,051	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,478	7%			
<i>Development Balances</i>		23,418	5%			
Domestic Development		21,961	5%			
Donor Development		1,457	2%			
Total Unspent Balance (Provide details as an annex)		38,896	5%			

By end of quarter one 2015-16, the sector received 13% funding against the annual budget. This low performance is attributed to the non release of unconditional and local revenues by the budget desk. Similarly there was no release of donor funds . By end of septmber 2015 the department had shs 38,896,000 as unspent.

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

Funds meant for PWD groups which had not submitted their proposals

(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

2015/16 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	13	0
No. of assisted aids supplied to disabled and elderly community	70	0
No. of women councils supported	7	7
No. of children settled	20	15
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	1200	1200
<i>Function Cost (UShs '000)</i>	727,476	54,051
Cost of Workplan (UShs '000):	727,476	54,051

Transferred funds to PWD groups, women groups

Vote: 535 Mayuge District**2015/16 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>	107,479	10,235	10%	25,696	10,235	40%
Conditional Grant to PAF monitoring	22,219	1,750	8%	4,700	1,750	37%
Locally Raised Revenues	18,046	0	0%	4,512	0	0%
District Unconditional Grant - Non Wage	31,978	0	0%	7,675	0	0%
Transfer of District Unconditional Grant - Wage	35,236	8,485	24%	8,809	8,485	96%
<i>Development Revenues</i>	33,418	24,069	72%	8,354	24,069	288%
LGMSD (Former LGDP)	32,293	24,069	75%	8,073	24,069	298%
Multi-Sectoral Transfers to LLGs	1,124	0	0%	281	0	0%
Total Revenues	140,897	34,304	24%	34,050	34,304	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,479	10,235	10%	23,667	10,235	43%
Wage	35,236	8,485	24%	8,809	8,485	96%
Non Wage	72,243	1,750	2%	14,858	1,750	12%
<i>Development Expenditure</i>	33,418	12,483	37%	10,383	12,483	120%
Domestic Development	33,418	12,483	37%	10,383	12,483	120%
Donor Development	0	0		0	0	
Total Expenditure	140,897	22,717	16%	34,050	22,717	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,586	35%			
Domestic Development		11,586	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,586	8%			

By end of quarter one 2015-16, the department received 24% against the budget and 101% for the quarter under review. It is worth to note that the department never realised any local revenues from the budget desk. By end of quarter shs 11,586,000 was unspent. See attached bank reconciliation

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

The balance of funds are for projects under the procurement process

(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	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	7	1
<i>Function Cost (UShs '000)</i>	140,897	22,717
Cost of Workplan (UShs '000):	140,897	22,717

Evaluation of the LGMSD programme, Internal Assessment of Local Governments. OBT reports prepared

Vote: 535 Mayuge District**2015/16 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>	70,460	16,418	23%	17,615	16,418	93%
Conditional Grant to PAF monitoring	8,000	2,000	25%	2,000	2,000	100%
Locally Raised Revenues	8,014	1,643	21%	2,004	1,643	82%
Multi-Sectoral Transfers to LLGs	7,110	430	6%	1,778	430	24%
District Unconditional Grant - Non Wage	14,423	1,957	14%	3,606	1,957	54%
Transfer of District Unconditional Grant - Wage	32,912	10,388	32%	8,228	10,388	126%
<i>Development Revenues</i>	3,000	1,500	50%	750	1,500	200%
LGMSD (Former LGDP)	3,000	1,500	50%	750	1,500	200%
Total Revenues	73,460	17,918	24%	18,365	17,918	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,460	16,418	23%	17,615	16,418	93%
Wage	32,912	10,388	32%	8,228	10,388	126%
Non Wage	37,548	6,030	16%	9,387	6,030	64%
<i>Development Expenditure</i>	3,000	1,500	50%	750	1,500	200%
Domestic Development	3,000	1,500	50%	750	1,500	200%
Donor Development	0	0		0	0	
Total Expenditure	73,460	17,918	24%	18,365	17,918	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of quarter one 2015-16, the department received 24% against the budget and 95% for the quarter under review. The low performance is basically attributed to the low local revenues collected. By end of quarter 100% of the revenues received 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	31/07/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	73,460	17,918
Cost of Workplan (UShs '000):	73,460	17,918

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

Vote: 535 Mayuge District

2015/16 Quarter 1

Vote: 535 Mayuge District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Maintinance bank accounts Maintinaned, General Administration and Management of offices done,Burial costs paid, Electricity bills paid.	Motorvehicles serviced and mantained, Facilitated officials to attended ULGA meeting and paid its subscriptions, CAO facilitated to do work in and out side mayuge, Bank charges paid, transport allowance for somel staff paid, paid staff salaries.
<i>Books, Periodicals & Newspapers</i>		920
<i>Printing, Stationery, Photocopying and Binding</i>		39,839
<i>Bank Charges and other Bank related costs</i>		36
<i>Subscriptions</i>		2,200
<i>Travel inland</i>		14,792
<i>Maintenance - Vehicles</i>		13,575
<i>Maintenance – Other</i>		610
<i>Fines and Penalties – to other govt units</i>		3,651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,738	75,623
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,738	75,623

Output: Human Resource Management

Non Standard Outputs:	pay change reports for traditional staff, teachers & health workers submitted, payment of salaries	pay change reports for traditional staff, teachers & health workers submitted, payment of salaries
<i>General Staff Salaries</i>		91,512
<i>Travel inland</i>		1,156
<i>Wage Rec't:</i>	119,453	91,512
<i>Non Wage Rec't:</i>	4,529	1,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,983	92,668

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (Personel office at the District headquarters)
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Vote: 535 Mayuge District**2015/16 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		
No. (and type) of capacity building sessions undertaken	105 (staff support on Carrier development district and sub counties, training and mentoring of staff in performance appraisal done, bank charges paid)	105 (Bank charges paid, Induction of new staff, team building)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,000
<i>Bank Charges and other Bank related costs</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,614	10,275
<i>Donor Dev't:</i>		
Total	16,614	10,275
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 ()	40 (Across the District)
Non Standard Outputs:	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management
<i>Travel inland</i>		9,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	9,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,250	9,673
Output: Office Support services		
Non Standard Outputs:	compound and other places of convinieced cleaned, office imprest paid, Payment of allowance to security officers	Compound and other places of conviniece cleaned, office imprest paid, Payment of allowance to security officers, bought small office equipments,
<i>Small Office Equipment</i>		2,063
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,063
Output: Records Management		
Non Standard Outputs:	Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	625	150
Domestic Dev't:		
Donor Dev't:		
Total	625	150

Output: Information collection and management

Non Standard Outputs:	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed,	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed,
Welfare and Entertainment		8,269
Wage Rec't:		
Non Wage Rec't:	5,157	8,269
Domestic Dev't:		
Donor Dev't:		
Total	5,157	8,269

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

Date for submitting the Annual Performance Report	31/07/2015 (Quarter One)	31/07/2015 (Quarter One)
Non Standard Outputs:	Sensitisation meetings on new emerging issues, Consultative Visits, Procurement of Stationery, MV repairs, Payment of Gratuity and Office administration.	Staff paid salaries, sensitisation meetings on new emerging issues, Consultative Visits, Consultative Visits, MV repairs
General Staff Salaries		32,519
Allowances		539
Workshops and Seminars		2,980
Bank Charges and other Bank related costs		286
Telecommunications		686
Travel inland		7,936
Maintenance - Vehicles		8,079
Wage Rec't:	23,878	32,519
Non Wage Rec't:	20,170	20,506
Domestic Dev't:		

Vote: 535 Mayuge District**2015/16 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		
<i>Donor Dev't:</i>		
Total	44,049	53,025
Output: Revenue Management and Collection Services		
Value of LG service tax collection	20680773 ()	20680773 (Across the District.)
Value of Hotel Tax Collected	0	3200000 (Across the District.)
Value of Other Local Revenue Collections	0	4500000 (From other local revenue sources.)
Non Standard Outputs:	Revenue enforcement	Revenue tour of Lwengo and Kasese Districts
<i>Travel inland</i>		11,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,745	11,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,745	11,470
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	28/02/2015 ()	28/02/2015 (District Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2015 (District Council Hall.)
Non Standard Outputs:	Budget Booklet printed out and office running	Budget Booklet printed out and office running
<i>Printing, Stationery, Photocopying and Binding</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,968	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,968	3,500
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (District Haedquarters and Sub counties.)	30/09/2015 (District Haedquarters and Sub counties.)
Non Standard Outputs:	Visits to auditor general's office made and Accounts staff supervised.	Visits to auditor general's office made and Accounts staff supervised.
<i>Printing, Stationery, Photocopying and Binding</i>		985
<i>Travel inland</i>		1,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,578
<i>Domestic Dev't:</i>		

Vote: 535 Mayuge District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	750	2,578
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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:	One council meeting held, Eight standing committee meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff, , 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pensi	One council meeting held, Eight standing committee meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff, , 2 Motor vehicles repaired, Staff paid
General Staff Salaries		55,455
Allowances		20,065
Pension for General Civil Service		41,278
Pension for Teachers		20,839
Books, Periodicals & Newspapers		1,200
Printing, Stationery, Photocopying and Binding		180
Travel inland		13,106
Wage Rec't:	94,076	55,455
Non Wage Rec't:	333,821	96,667
Domestic Dev't:		
Donor Dev't:		
Total	427,897	152,122

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quartely reports, Hold Contacts committee meetings,Contracts awarded for various projects	Hold Contacts committee, Contracts awarded for various projects, supplies advertised
Allowances		1,100
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	3,636	2,600
Domestic Dev't:		
Donor Dev't:		
Total	3,636	2,600

Vote: 535 Mayuge District**2015/16 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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3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		16,940
<i>Welfare and Entertainment</i>		784
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Information and communications technology (ICT)</i>		2,285
<i>Travel inland</i>		140
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	12,892	21,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,023	25,749

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	36 (fresh applications (freehold and lease) 25 renewals)	9 (fresh applications (freehold and lease))
No. of Land board meetings	3 (land board meetings to be held)	3 (land board meetings to be held)
Non Standard Outputs:	3 land meetings conducted Land in the district inspected	3 land meetings conducted Land in the district inspected
<i>Allowances</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,280

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3 (Auditor general s queries reviewed at the District headquarters)	3 (Auditor general s queries reviewed at the District headquarters)
No. of LG PAC reports discussed by Council	2 (Reports at District headquarters)	0 (Reports at District headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,260

Vote: 535 Mayuge District**2015/16 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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,814	3,260
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Output: LG Political and executive oversight

Non Standard Outputs:

Monitored government programmes

<i>Allowances</i>		1,899
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<i>Travel inland</i>		581
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Wage Rec't:

<i>Non Wage Rec't:</i>	15,250	2,480
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*Domestic Dev't:**Donor Dev't:*

Total	15,250	2,480
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Output: Standing Committees Services

Non Standard Outputs:

One quartely report to council at the District headquarters

One quartely report to council at the District headquarters

<i>Allowances</i>		3,169
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<i>Travel inland</i>		7,199
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,917	10,368
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*Domestic Dev't:**Donor Dev't:*

Total	12,917	10,368
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Annual and quarterly work plans developed, with accompanying reports. 1 quarterly review meeting conducted, 4 trainings conducted on new technologies, 2 consultative visits carried out, departmental vehicle serviced, assorted stationery procured and ele

1 quarterly review meeting held, 10 technical supervision and backstopping visits conducted, 3 consultative visits to Entebbe and Tororo offices for work plan submission. And other official matters.

<i>General Staff Salaries</i>		117,060
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Vote: 535 Mayuge District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		69
<i>Travel inland</i>		2,282
<i>Wage Rec't:</i>	110,661	117,060
<i>Non Wage Rec't:</i>	3,122	2,421
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	113,783	119,481
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)
Non Standard Outputs:	6 technical backstopping meetings conducted, 1 seasonal statistical reports, 1 quarterly surveillance and monitoring reports, 2 trainings in income generating activities, 1 quarterly review meetings conducted. 1983 improved banana planting materials proc	technical backstopping meetings conducted, 1 quarterly surveillance and monitoring reports, 1 quarterly review meetings conducted..
<i>Travel inland</i>		2,755
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	2,755
<i>Domestic Dev't:</i>	5,950	
<i>Donor Dev't:</i>		
Total	9,981	2,755
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295)	591 (45 cattle,504 goats)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (N/A)
No. of livestock vaccinated	55125 (4,000 cattle treated, 10,000 poultry, 350 pets vaccinated)	584 (10 animal surveillance visits, 5 supervisory visits, 7 prophylactic treatment visits, 2 consultative visits.)
Non Standard Outputs:	4 treatment visits, 1 demonstration, regular vaccinations, 4 visits on disease incidence, quality control, regulation and diagnosis. 1 consultative visit conducted, 1 mobilizations and inspection visits 5 incalf heifers procured for selected farmers..	4 visits on disease incidence, quality control, regulation and diagnosis. 1 consultative visit conducted, 1 mobilizations and inspection visits,
<i>Travel inland</i>		3,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,745	3,298
<i>Domestic Dev't:</i>	15,000	
<i>Donor Dev't:</i>		
Total	18,745	3,298

Vote: 535 Mayuge District**2015/16 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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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	1803 (Talapia: 343 tones, Mukene: 914 tones catches)	684 (Tilapia 232 tones, 351 tones of mukene catches, 766 tones of Nile perch.)
No. of fish ponds stocked	0 (Not Planned)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	1 statistical report produced, 12 sensitization meetings conducted, 4 trainings on fish farming practices, one inventory book of fish farmers, 2 monitoring and supervisory visits. 2 consultative visits conducted, 1 quarterly sectoral meeting, 6 visits to	9 sensitization meetings of fisheries management, 3 trainings held on basic fish farming practices, 22 fisheries inspection movements conducted, conducted 3 bye-elections, 1 consultative visits to Buikwe and 5 supervision visits.
<i>Workshops and Seminars</i>		192
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Information and communications technology (ICT)</i>		220
<i>Travel inland</i>		3,174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,969	3,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,969	3,646

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	285 (0)	0 (N/A)
Non Standard Outputs:	1 sensitization and training farmers conducted on tsetse fly control, 3 rounds of impregnations of traps, one cycle of deployment of traps, 1 training in apiary conducted	6 trainings and sensitizations in apiculture, 4 trainings on tsetse control measures
<i>Travel inland</i>		863
<i>Printing, Stationery, Photocopying and Binding</i>		164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,328	1,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,328	1,027

Additional information required by the sector on quarterly Performance

N/A

5. Health**Function: Primary Healthcare**

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	308staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done,periodic reports compi	1 DHMT meeting held,2 integrated outreaches done, 1 key implementers meeting held review m to review HMIS data,Anti TB drugs delivered to treatment supporters, Bank charges paid, reports delivered to UNICEF,1 (DAC) district HIV quarterly meeting, An
<i>General Staff Salaries</i>		543,625
<i>Allowances</i>		12,431
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		6,520
<i>Staff Training</i>		39,119
<i>Special Meals and Drinks</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		308
<i>Information and communications technology (ICT)</i>		630
<i>Travel inland</i>		136,926
<i>Maintenance – Other</i>		295
<i>Wage Rec't:</i>	445,129	543,625
<i>Non Wage Rec't:</i>	43,720	28,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	291,092	170,834
Total	779,941	743,434

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (St .Francis Hospital Buluba)	384 (St .Francis Hospital Buluba)
Number of outpatients that visited the NGO hospital facility	10000 (St .Francis Hospital Buluba)	4365 (St .Francis Hospital Buluba)
Number of inpatients that visited the NGO hospital facility	1800 (St .Francis Hospital Buluba)	1263 (St .Francis Hospital Buluba)
Non Standard Outputs:	weekly,Monthly reports,quartely and annual reports	12 weekly,3 Monthly reports,1 quartely reports
<i>Conditional transfers for PHC- Non wage</i>		41,677
<i>Wage Rec't:</i>		0

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	40,188	41,677
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,188	41,677

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1825 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampongo HC II)	675 (Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II)
Number of outpatients that visited the NGO Basic health facilities	7500 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	8307 (Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	206 (Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly reports,33 omonthly reports,11 quarterly reports
<i>Conditional transfers for PHC- Non wage</i>		8,355
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,048	8,355
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,048	8,355

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

No. of children immunized with Pentavalent vaccine	4721 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III)	4251 (Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II)
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Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)
%age of approved posts filled with qualified health workers	0 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	72 (Nkombe HC II Baitambogwe HC III 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)

Vote: 535 Mayuge District**2015/16 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)
<p>5. Health</p> <p>No. and proportion of deliveries conducted in the Govt. health facilities</p>	<p>2394 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)</p>	<p>2096 (Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu 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 Bwondha HC II Jagusi 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>3819 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)</p>	<p>1611 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)</p>

Vote: 535 Mayuge District**2015/16 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.	109799 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	68785 (Nkombe HC II Baitambogwe HC III 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)
No.of trained health related training sessions held.	0 (NA)	0 (NA)

Vote: 535 Mayuge District**2015/16 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	0 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	329 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
Non Standard Outputs:	HMIS periodic reports from Health Facilities	99 monthly reports,33 quarterly reports
<i>Conditional transfers for PHC- Non wage</i>		46,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,883	46,880
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,883	46,880

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

Non Standard Outputs:	Payment of retention for completed project,surpervision of ongoing projects,payments of VAT	Retention for fencing of Mayuge HC III
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,351	3,700
<i>Donor Dev't:</i>		0
Total	18,351	3,700

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1710 (Teachers in the 142 Government aided primary schools)
No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1710 (Teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		2,302,603
<i>Travel inland</i>		82,614
<i>Wage Rec't:</i>	2,440,465	2,302,603
<i>Non Wage Rec't:</i>	92,650	82,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,533,115	2,385,217

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

No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)	105854 (UPE funds disbursed to 142 Government aided primary schools.)
No. of pupils sitting PLE	0	10010 (In all primary schools in the district)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	750 (All UPE schools)	0 (All UPE schools)
Non Standard Outputs:	Not planned for this FY	N/A
<i>Transfers to other govt. units</i>		309,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	331,852	309,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	331,852	309,500

3. Capital Purchases**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	0	5 (36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu, Bukabooli, Army school, Balita PS)
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Vote: 535 Mayuge District**2015/16 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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6. Education

Non Standard Outputs: N/A

Furniture and fittings (Depreciation) 27,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 78,480 27,000

Donor Dev't: 0

Total 78,480 **27,000****Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid 140 (140 teachers paid salaries In the 7 government aided secondary schools) 141 (Teachers paid salaries In the 7 government aided secondary schools)

No. of students sitting O level 0 4300 (In all secondary schools in the District)

No. of students passing O level 0 0 (N/A)

Non Standard Outputs: No output planned N/A

General Staff Salaries 320,569

Wage Rec't: 351,887 320,569

Non Wage Rec't: 6,719

Domestic Dev't:

Donor Dev't:

Total 358,605 **320,569****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE 14151 (Across all USE schools) 14151 (Across all USE schools)

Non Standard Outputs: No output planned N/A

Transfers to other govt. units 665,096

Wage Rec't: 0

Non Wage Rec't: 665,096 665,096

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 665,096 **665,096****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries 12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute) 13 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
Non Standard Outputs:	No output planned	N/A
<i>General Staff Salaries</i>		25,136
<i>Wage Rec't:</i>	19,597	25,136
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,597	25,136
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	5 Staff at district headquarters paid salaries, PLE exams examined, Motoring reports produced on SFG works Training of SMCs and PTAs Training of senior women teachers on girl child education, payment of retention and unfinished works	Motoring reports produced on SFG works Training of SMCs and PTAs Training of senior women teachers on girl child education, payment of retention and unfinished works
<i>General Staff Salaries</i>		17,723
<i>Travel inland</i>		75,262
<i>Wage Rec't:</i>	14,384	17,723
<i>Non Wage Rec't:</i>	12,643	44,733
<i>Domestic Dev't:</i>	8,054	30,529
<i>Donor Dev't:</i>		
Total	35,081	92,985
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	60 (All secondary schools)	60 (All secondary schools)
No. of primary schools inspected in quarter	314 (All primary schools in the district)	314 (All primary schools in the district)
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)
No. of inspection reports provided to Council	1 (One report per quarter submitted to the District council)	1 (One report per quarter submitted to the District council)
Non Standard Outputs:	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Motoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Lignality of BOGs in secondary schools Monitori	Monitoring learning achievements

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		9,560
Wage Rec't:		
Non Wage Rec't:	19,298	9,560
Domestic Dev't:		
Donor Dev't:		
Total	19,298	9,560

Output: Sports Development services

Non Standard Outputs:

Monitoring participation in athletics, Music Dance and Drama, Games, scouting in schools

Travel inland		19,000
Wage Rec't:		
Non Wage Rec't:	10,057	19,000
Domestic Dev't:		
Donor Dev't:		
Total	10,057	19,000

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:

11 staff paid salaries, Stationery Procured, 1 DRC meeting Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintain**Stationery Procured, Communication, Supervision fuel procured, 11 staff paid salaries, Compound cleaning**

General Staff Salaries		12,985
Printing, Stationery, Photocopying and Binding		240
Bank Charges and other Bank related costs		214
Telecommunications		188
Travel inland		3,240
Maintenance - Vehicles		786
Wage Rec't:	16,411	12,985
Non Wage Rec't:	7,461	4,667
Domestic Dev't:		

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	23,872	17,652
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2. Lower Level Services**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	0 (Not planned)	2 (Waluda Road 0.6km, Luwanula Road 1.1km)
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Non Standard Outputs:	Not planned	N/A
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<i>Conditional transfers to feeder roads maintenance workshops</i>		26,641
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Wage Rec't:

0

Non Wage Rec't:

37,217

26,641

Domestic Dev't:

0

Donor Dev't:

0

Total**37,217****26,641****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned)	0 (N/A)
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Length in Km of District roads periodically maintained	15 (Ikulwe-Lwanika)	0 (Works on going on Ikulwe-Lwanika)
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Length in Km of District roads routinely maintained	39 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	0 (Works ongoing)
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Non Standard Outputs:	Not planned	N/A
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<i>Other</i>		159,098
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Wage Rec't:

0

Non Wage Rec't:

142,685

159,098

Domestic Dev't:

0

Donor Dev't:

0

Total**142,685****159,098****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

The following equipment repaired and serviced
Motor Grader (Fiat Kobelco) LG 0005-51,
Motor Grader (FAW Changlin) LG 0001-075
Traxcavator (Liebherr) LG 0006-51

The following equipment repaired 2 Motor
Grader, Procured one tyre

<i>Machinery and equipment</i>		13,758
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,444	13,758
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,444	13,758

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

Non Standard Outputs:

Salaries for 04 sector staff Paid,
Vehicles & repaired maintained
Office Running/Admini Costs
National Cons.Meeting attended
Bank charges paid, 2014/15 retention and
balances paid.

Salaries for 04 sector staff Paid,
Vehicles & repaired maintained, Costs
National Cons.Meeting attended, ank charges
paid, 2014/15 retention and balances paid.

<i>General Staff Salaries</i>		5,993
<i>Small Office Equipment</i>		1,029
<i>Bank Charges and other Bank related costs</i>		214
<i>Travel inland</i>		1,201
<i>Maintenance - Vehicles</i>		4,520
<i>Maintenance – Other</i>		35,507
<i>Wage Rec't:</i>	6,801	5,993
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	62,024	42,471
<i>Donor Dev't:</i>		
Total	68,825	48,464

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (selected water sources in all sub counties)	115 (selected water sources in all sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Betty's Hotel)	1 (Betty's Hotel)
No. of water points tested for quality	50 (Selected water sources in the 12 subcounties)	115 (Selected water sources in the 12 subcounties)

Vote: 535 Mayuge District**2015/16 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 supervision visits during and after construction	3 (1 District Water Cordination Committee meetings held 1 Social mobilisers Meetings held 3 District Water Office Meetings water qualityTesting of 100 water sources done inspection and monitoring of 3 water sources conducted 3 construction site visits conducted , Quarterly Data collectionand update Of 400 water sources)	3 (1 District Water Cordination Committee meetings held, 1 Social mobilisers Meetings held, water qualityTesting of 100 water sources done)
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)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		606
<i>Consultancy Services- Short term</i>		11,495
<i>Travel inland</i>		3,510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,231	15,611
<i>Donor Dev't:</i>		
Total	17,231	15,611
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	22 (Fulfilment of critical requirements at 22 new water sources Baseline survey and follow ups at 22 new water sources committee)	15 (Fulfilment of critical requirements at 22 new water sources, Baseline survey and follow ups at 22 new water sources committee)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (selected RGCs)	1 (selected RGCs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 ()	15 (To be formed at the new water sources.)
No. Of Water User Committee members trained	0	15 (water user committees to be trained all the new water sources in selected 11 sub counties)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		1,950
<i>Travel inland</i>		15,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,569	17,100

Vote: 535 Mayuge District**2015/16 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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7b. Water*Donor Dev't:*

Total	17,569	17,100
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey and community meetings	Baseline survey and community meetings
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	6 (Hand Dug Shallow wells, 01 Buwaya, 01 Busakira, 01 Mpungwe, 01 Malongo, 01 Baitambogwe, 01 Kigandalo)
Non Standard Outputs:		N/A
<i>Other Structures</i>		55,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		55,337
<i>Donor Dev't:</i>		0
Total	0	55,337

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:	Payed salaries to seven staff Payed mileage and transport allowance staff Supervised and monitored department activities Compliance monitoring carried out Stationary procured Vehicle serviced, repaired and maintained bank charges pai	Payed salaries to seven staff
<i>General Staff Salaries</i>		26,069

Vote: 535 Mayuge District**2015/16 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

<i>Wage Rec't:</i>	21,753	26,069
<i>Non Wage Rec't:</i>	2,956	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,709	26,069

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (N/A)	3 (N/A)
No. of Wetland Action Plans and regulations developed	3 (community based wetland mangement plans formulated along the victoria wetland sysytem)	3 (community based wetland mangement plans formulated along the victoria wetland sysytem)
Non Standard Outputs:	monitored existing comminity based wetland managemnr plans	N/A
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	1,100

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (screened all the proposed projects in all subcounties)	1 (Inspection and survailance in Mayuge TC and Mayuge sugar)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	615
<i>Domestic Dev't:</i>	3,000	3,000
<i>Donor Dev't:</i>		
Total	3,200	3,615

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 Seviles Department**

Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries
<i>General Staff Salaries</i>		38,988

Vote: 535 Mayuge District**2015/16 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>Wage Rec't:</i>	28,128	38,988
<i>Non Wage Rec't:</i>	1,346	
<i>Domestic Dev't:</i>	1,329	
<i>Donor Dev't:</i>		
Total	30,803	38,988
Output: Adult Learning		
No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners trained)
Non Standard Outputs:	50 instructors paid allowances, 1 meeting held quarterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Mo	150 instructors paid allowances, Monitoring and supervision visits conducted
<i>Travel inland</i>		3,965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	3,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	3,965
Output: Gender Mainstreaming		
Non Standard Outputs:	SASA team created during a 3 days training of community activists. Community Activists Monthly skills' building and planning sessions conducted 4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Co	Monitoring support visits to community action groups by CDOs Training of 24 community activists from the sub-counties
<i>Workshops and Seminars</i>		3,645
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,431	5,445
Total	7,431	5,445
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded	Evaluation of PWD proposals from 19 groups conducted, Field assesment of PWD groups conducted, PWD groups sensitised to enhance skills initiate in IGAS

Vote: 535 Mayuge District**2015/16 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		
Workshops and Seminars		1,600
Travel inland		1,056
Wage Rec't:		
Non Wage Rec't:	20,288	2,656
Domestic Dev't:		
Donor Dev't:		
Total	20,288	2,656

Output: Reprerentation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	One Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked One quartely Monitoring and supervision visits conduct	Women groups sensitised on income generating activities, Funds transferred to Support subcounty women councils
Workshops and Seminars		1,509
Travel inland		1,200
Wage Rec't:		
Non Wage Rec't:	2,023	2,709
Domestic Dev't:		
Donor Dev't:		
Total	2,023	2,709

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:	preparation and submission of reports kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured computer servicing and repair done, Bid Documents prepared Completion of renovation of 4 classroom blo	Salary paid to staff for three month, preparation and submission of reports
General Staff Salaries		8,485
Travel inland		500
Wage Rec't:	8,809	8,485

Vote: 535 Mayuge District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	4,329	0
<i>Domestic Dev't:</i>	4,759	500
<i>Donor Dev't:</i>		
Total	17,897	8,985

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	OBT data collection, Data collection on social service delivery indicators under PAF
<i>Travel inland</i>		4,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,977	1,750
<i>Domestic Dev't:</i>	2,500	2,999
<i>Donor Dev't:</i>		
Total	5,477	4,749

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, Impact assesment of projects both at District and subcounty conducted, 4 monitoring reports produced, All sectors	Internal assesment of all Local governments , Evaluation of the LGMSD programme for last FY
<i>Travel inland</i>		8,984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	750	8,984
<i>Donor Dev't:</i>		
Total	750	8,984

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

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Laptop Procured, Audit of Primary andSecondary schools Contribution to UIAA Renovation of office block	Salaries paid to the 4 staff
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Vote: 535 Mayuge District

2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		10,388
<i>Wage Rec't:</i>	8,228	10,388
<i>Non Wage Rec't:</i>	1,674	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,902	10,388

Output: Internal Audit

	30/9/2015 (One quarterly audit report submitted)	15/10/2015 (One quarterly audit report submitted)
Date of submitting Quarterly Internal Audit Reports	30/9/2015 (One quarterly audit report submitted)	15/10/2015 (One quarterly audit report submitted)
No. of Internal Department Audits	1 (140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out, Monitoring of activities under PAF)	1 (140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, local revenue centers inspected, Special investigation carried out, Monitoring of activities under PAF)
Non Standard Outputs:		N/A
<i>Travel inland</i>		7,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,936	5,600
<i>Domestic Dev't:</i>	750	1,500
<i>Donor Dev't:</i>		
Total	6,686	7,100

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,715,791	3,613,610
<i>Non Wage Rec't:</i>	1,771,488	1,771,488
<i>Domestic Dev't:</i>	219,005	219,005
<i>Donor Dev't:</i>		
Total	5,780,382	5,780,382

Vote: 535 Mayuge District

2015/16 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:	56 staff paid salaries, Bank accounts Maintained, legal costs or fees paid Electricity bills paid. General Administration and Management of offices done. Burial costs paid Contribution towards NRM Day, Independence Day- End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated	Motorvehicles serviced and maintained, Facilitated officials to attended ULGA meeting and paid its subscriptions, CAO facilitated to do work in and out side mayuge, Bank charges paid, transport allowance for somel staff paid, paid staff salaries.	0	The overperformance is attributed to the procurement of stationary for all departements however this was not budgeted for in this
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Expenditure

221007 Books, Periodicals & Newspapers	1,920	920	47.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	39,839	1328.0%
221014 Bank Charges and other Bank related costs	1,000	36	3.6%
221017 Subscriptions	17,000	2,200	12.9%
227001 Travel inland	32,980	14,792	44.9%
228002 Maintenance - Vehicles	9,200	13,575	147.5%
228004 Maintenance – Other	3,000	610	20.3%
282151 Fines and Penalties – to other govt units	5,000	3,651	73.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 98,951		<i>Non Wage Rec't:</i> 75,623	<i>Non Wage Rec't:</i> 76.4%
<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 98,951		Total 75,623	Total 76.4%

Output: Human Resource Management

Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	pay change reports for traditional staff, teachers & health workers submitted, payment of salaries	0	There were systems challenges with IPPS where some staff were automaytically deleted from the payroll hence the under performance
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Expenditure

211101 General Staff Salaries	477,814	91,512	19.2%
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Vote: 535 Mayuge District**2015/16 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

227001 Travel inland	3,000	1,156	38.5%	
Wage Rec't:	477,814	Wage Rec't: 91,512	Wage Rec't: 19.2%	
Non Wage Rec't:	18,117	Non Wage Rec't: 1,156	Non Wage Rec't: 6.4%	
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	495,931	Total 92,668	Total 18.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	#Error	The under pefomance is attributed to the delay by staff under carrier development to request for payment
No. (and type) of capacity building sessions undertaken	153 (Attachement of staff done, Carrier development supported, bank charges paid, Gendermainstreaming carriedout, Perfomance appriaisal undertaken, training handled, Needs Assesment carried out, Team building undertaken through the following types types (Generic, Discretaionary, Carrrier, new recruited staff inducted, study tour carried out,)	105 (Bank charges paid, Induction of new staff, team building)	68.63	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	53,166	10,000	18.8%	
221014 Bank Charges and other Bank related costs	0	275	N/A	
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:	66,455	Domestic Dev't: 10,275	Domestic Dev't: 15.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,455	Total 10,275	Total 15.5%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (Across the District)	40 (Across the District)	47.06	Nil
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management		

Expenditure

227001 Travel inland	32,999	9,673	29.3%	
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Vote: 535 Mayuge District

2015/16 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>	32,999	<i>Non Wage Rec't:</i>	9,673	<i>Non Wage Rec't:</i>	29.3%
<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	32,999	Total	9,673	Total	29.3%

Output: Office Support services

Non Standard Outputs:	compound and other places of conviniened cleaned, office imprest paid, Payment of allowance to security officers	Compound and other places of convinience cleaned, office imprest paid, Payment of allowance to security officers, bought small office equipments,	0	There is frequent breakdown of the water system
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Expenditure

221012 Small Office Equipment	3,000	2,063	68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,063
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	2,063
			Total
			20.6%

Output: Records Management

Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	0	The sector recieved less funds than the budget
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Expenditure

227001 Travel inland	2,500	150	6.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,500	Total	150
			Total
			6.0%

Output: Information collection and management

Non Standard Outputs:	NRM Day, Independence Day-End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated, Information gathered for the web portal	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made,Internet subscribed,	0	The overperformance was attributed to the need to re activate the website
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Vote: 535 Mayuge District**2015/16 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*

221009 Welfare and Entertainment	12,000	8,269	68.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,627	8,269	40.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,627	8,269	40.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2015 (Ministry of Finance- Kampala)	31/07/2015 (Quarter One)	#Error	The overperformance is attributed to payment of salaries to staff
Non Standard Outputs:	Promoting Compliance, New ideas generated, Stationary in place, MV in good running condition, welfare for former staff maintained and improvement of the day to day running of the office.	Staff paid salaries, sensitisation meetings on new emerging issues, Consultative Visits, Consultative Visits, MV repairs		

Expenditure

211101 General Staff Salaries	95,512	32,519	34.0%	
211103 Allowances	0	539	N/A	
221002 Workshops and Seminars	4,000	2,980	74.5%	
221014 Bank Charges and other Bank related costs	500	286	57.1%	
222001 Telecommunications	1,200	686	57.2%	
227001 Travel inland	20,760	7,936	38.2%	
228002 Maintenance - Vehicles	9,100	8,079	88.8%	
Wage Rec't:	95,512	32,519	34.0%	
Non Wage Rec't:	80,681	20,506	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	176,193	53,025	30.1%	

Output: Revenue Management and Collection Services

Value of LG service tax	82723092 (From employed	20680773 (Across the District.)	25.00	The overperformance
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Vote: 535 Mayuge District**2015/16 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

collection	workers in the District and Ministry of Finance kampala)			was caused by the travel tour to lwengo and kasese
Value of Other Local Revenue Collections	605600908 (From other local revenue sources.)	4500000 (From other local revenue sources.)	.74	
Value of Hotel Tax Collected	3200000 (Across the District.)	3200000 (Across the District.)	100.00	
Non Standard Outputs:	.Awareness is created among revenue payers,Revenues generated and collected.	Revenue tour of Lwengo and Kasese Districts		

Expenditure

227001 Travel inland	41,979	11,470	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,979	11,470	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,979	11,470	26.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (District Council Hall.)	15/04/2015 (District Council Hall.)	#Error	The under performance is attributed to low local revenues
Date of Approval of the Annual Workplan to the Council	28/02/2015 (District Council Hall)	28/02/2015 (District Council Hall)	#Error	
Non Standard Outputs:	Budget Booklet Printed out, Budget Speech prepared and Office operations running effectively	Budget Booklet printed out and office running		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,002	3,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,339	3,500	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,339	3,500	33.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Regional Auditor General's Office, Jinja)	30/09/2015 (District Haedquarters and Sub counties.)	#Error	The overperformance is attributed to the PAC meeting in kamuli in which mayuge was invited. This called for facilitation of staff
Non Standard Outputs:	New ideas are received and accounts Staff reportin time	Visits to auditor general's office made and Accounts staff supervised.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,265	985	77.9%
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Vote: 535 Mayuge District

2015/16 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

227001 Travel inland	1,735	1,593	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	2,578	85.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	2,578	85.9%	

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:	Seven council meetings held, Eight standing committee meetings held, Four quarterly reports in place, Salaries paid to 6 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension and gratuity for teachers and other LG staff paid	One council meeting held, Eight standing committee meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff, , 2 Motor vehicles repaired, Staff paid	0	The underperformance is attributed to the delay in verification of pensioners hence most of the funds are meant for pensioners
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Expenditure

211101 General Staff Salaries	376,306	55,455	14.7%
211103 Allowances	85,194	20,065	23.6%
212102 Pension for General Civil Service	1,021,344	41,278	4.0%
212103 Pension for Teachers	127,907	20,839	16.3%
221007 Books, Periodicals & Newspapers	2,780	1,200	43.2%
221011 Printing, Stationery, Photocopying and Binding	3,356	180	5.4%
227001 Travel inland	73,663	13,106	17.8%

Vote: 535 Mayuge District

2015/16 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

<i>Wage Rec't:</i>	376,306	<i>Wage Rec't:</i>	55,455	<i>Wage Rec't:</i>	14.7%
<i>Non Wage Rec't:</i>	1,329,389	<i>Non Wage Rec't:</i>	96,667	<i>Non Wage Rec't:</i>	7.3%
<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	1,705,695	Total	152,122	Total	8.9%

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	Hold Contacts committee, Contracts awarded for various projects, supplies advertised	0	The sector received less funds than the planned
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Expenditure

211103 Allowances	2,781	1,100	39.6%
227001 Travel inland	6,162	1,500	24.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,543	2,600	17.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,543	2,600	17.9%

Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	0	The overperformance was a result of the support recieved from the center to facilitate recruitment of health workers
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	21,420	16,940	79.1%
221009 Welfare and Entertainment	4,020	784	19.5%
221011 Printing, Stationery, Photocopying and Binding	752	1,100	146.3%
222003 Information and communications technology (ICT)	5,136	2,285	44.5%
227001 Travel inland	10,680	140	1.3%
<i>Wage Rec't:</i>	24,523	4,500	18.3%
<i>Non Wage Rec't:</i>	51,568	21,249	41.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	76,091	25,749	33.8%

Output: LG Land management services

Vote: 535 Mayuge District

2015/16 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

No. of Land board meetings	10 (Ten land board meetings to be held)	3 (land board meetings to be held)	30.00	Nil
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	9 (fresh applications (freehold and lease))	6.21	
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	3 land meetings conducted Land in the district inspected		
<i>Expenditure</i>				
211103 Allowances	7,000	2,280	32.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 2,280	<i>Non Wage Rec't:</i> 28.4%	
	<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 8,036	Total 2,280	Total 28.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	0 (Reports at District headquarters)	.00	There has always been delay in discussing PAC reports by council
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		
<i>Expenditure</i>				
211103 Allowances	10,000	3,260	32.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 3,260	<i>Non Wage Rec't:</i> 21.4%	
	<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 15,256	Total 3,260	Total 21.4%	

Output: LG Political and executive oversight

Non Standard Outputs:		Monitored government programmes	0	The sector received less funds than the budget
<i>Expenditure</i>				
211103 Allowances	14,250	1,899	13.3%	
227001 Travel inland	46,750	581	1.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 61,000	<i>Non Wage Rec't:</i> 2,480	<i>Non Wage Rec't:</i> 4.1%	
	<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 61,000	Total 2,480	Total 4.1%	

Output: Standing Committees Services

Non Standard Outputs:			0	Standing committees held a few meetings
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Vote: 535 Mayuge District

2015/16 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: Four quarterly reports to council at the District headquarters One quarterly report to council at the District headquarters than the planned

Expenditure

211103 Allowances	44,125	3,169	7.2%
227001 Travel inland	11,642	7,199	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,567	10,368	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,567	10,368	18.0%

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: Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months. Supervise and guide 24 extension workers

1 quarterly review meeting held, 10 technical supervision and backstopping visits conducted, 3 consultative visits to Entebbe and Tororo offices for work plan submission. And other official matters.

0 The major challenges were that the newly recruited do have facilitation for field work (both allowance and motor cycles for traversing the fields).

Expenditure

211101 General Staff Salaries	442,643	117,060	26.4%
221011 Printing, Stationery, Photocopying and Binding	1,363	70	5.1%
221014 Bank Charges and other Bank related costs	0	69	N/A
227001 Travel inland	6,203	2,282	36.8%

Vote: 535 Mayuge District

2015/16 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>	442,643	<i>Wage Rec't:</i>	117,060	<i>Wage Rec't:</i>	26.4%
<i>Non Wage Rec't:</i>	14,740	<i>Non Wage Rec't:</i>	2,421	<i>Non Wage Rec't:</i>	16.4%
<i>Domestic Dev't:</i>	3,000	<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	460,383	Total	119,481	Total	26.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Not planned)	0 (N/A)	.00	There was no sufficient funding for field activities
Non Standard Outputs:	24 technical backstopping meetings conducted, 2 seasonal statistical reports, 4 quarterly surveillance and monitoring reports, 8 trainings in income generating activities, 4 quarterly review meetings conducted	technical backstopping meetings conducted, 1 quarterly surveillance and monitoring reports, 1 quarterly review meetings conducted..		

Expenditure

227001 Travel inland	13,782	2,755	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,411	2,755	16.8%
<i>Domestic Dev't:</i>	621,484	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	637,895	2,755	0.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	591 (45 cattle,504 goats)	6.92	Some field officers have no motor cycles to effectively deliver their services to all farmers in need.
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (N/A)	0	
No. of livestock vaccinated	220500 (Treat 16 000 cattle Carry out 26 demonstrations Vaccinate 10,000 cattle, 200,000 poultry & 1,400 pets. Carry 36 quality regulations & surveillance operations Carry out 12 supervisory visits Carry out 12 consultative visits. Carry out 4 sector management meeting)	584 (10 animal surveillance visits, 5 supervisory visits, 7 prophylactic treatment visits, 2 consultative visits.)	.26	

Vote: 535 Mayuge District**2015/16 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

Non Standard Outputs:	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits on disease incidence, quality control, regulation and diagnosis. 4 consultative visits conducted, 6 mobilizations and inspection visits.	4 visits on disease incidence, quality control, regulation and diagnosis. 1 consultative visit conducted, 1 mobilizations and inspection visits,
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Expenditure

227001 Travel inland	13,927	3,298	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,049	3,298	21.9%
Domestic Dev't:	26,845	0	0.0%
Donor Dev't:		0	0.0%
Total	41,894	3,298	7.9%

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	684 (Tilapia 232 tones, 351 tones of mukene catches, 766 tones of Nile perch.)	9.48	The major challenge for the quarter was lack of field vehicle to reach all the landing sites for data collection exercise and in addition some site based data collectors had relocated to unknown destinations resulting in incomplete data collection.
No. of fish ponds stocked	0 (Not Planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	2 comprehensive statistical reports produced, 60 sensitization meetings conducted, 12 trainings on fish farming practices, one inventory book of fish farmers, 10 monitoring and supervisory visits. 5 consultative visits conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings conducted.	9 sensitization meetings of fisheries management, 3 trainings held on basic fish farming practices, 22 fisheries inspection movements conducted, conducted 3 bye-elections, 1 consultative visits to Buikwe and 5 supervision visits.		

Expenditure

221002 Workshops and Seminars	1,448	192	13.3%
221011 Printing, Stationery, Photocopying and Binding	177	60	34.0%
222003 Information and communications technology (ICT)	0	220	N/A
227001 Travel inland	13,890	3,174	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,514	3,646	23.5%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
Total	35,514	3,646	10.3%

Vote: 535 Mayuge District

2015/16 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: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	285 (Across the district)	0 (N/A)	.00	Less funding for operations compared to the farmer demands. Poor turn up of farmers and the weather interrupted some of the trainings. The office has no motor cycle for field work.
Non Standard Outputs:	4 sensitizations and trainings farmers conducted on tsetse fy control, 3 rounds of impregnations of traps,, one cycle of deployment of traps, 4 trainings in apiary conducted	6 trainings and sensitizations in apiculture, 4 trainings on tsetse control measures		

Expenditure

227001 Travel inland	5,198	863	16.6%
221011 Printing, Stationery, Photocopying and Binding	114	164	143.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,312	1,027	Non Wage Rec't: 19.3%
Domestic Dev't:	13,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,312	1,027	Total 5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	The lack of vehicles for transport affects supervision by the DHT and the HSDs
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Vote: 535 Mayuge District**2015/16 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:	308 staff Salaries paid Bank accounts maintained 8 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, integrated outreaches conducted, 4 integrated support supervision visits done, TB drugs delivered to treatment supporters, CD 4 drawn and transported, health waste support supervision done, HCT outreaches conducted to fisher folks, integrated outreaches to hard to reach conducted, operational survey on hygiene and sanitation levels in Kigandalo sub-county conducted, Radio talk shows on government programs on health conducted, Printer with scanner and a laptop procured	1 DHMT meeting held, 2 integrated outreaches done, 1 key implementers meeting held review m to review HMIS data, Anti TB drugs delivered to treatment supporters, Bank charges paid, reports delivered to UNICEF, 1 (DAC) district HIV quarterly meeting, An		
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Expenditure

211101 General Staff Salaries	1,780,516	543,625	30.5%
211103 Allowances	81,169	12,431	15.3%
221001 Advertising and Public Relations	1,650	3,000	181.8%
221002 Workshops and Seminars	202,829	6,520	3.2%
221003 Staff Training	73,515	39,119	53.2%
221010 Special Meals and Drinks	1,320	330	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	250	6.6%
221014 Bank Charges and other Bank related costs	600	308	51.3%
222003 Information and communications technology (ICT)	2,520	630	25.0%

Vote: 535 Mayuge District**2015/16 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

227001 Travel inland	908,401	136,926	15.1%	
228004 Maintenance – Other	780	295	37.8%	
Wage Rec't:	1,780,516	Wage Rec't: 543,625	Wage Rec't: 30.5%	
Non Wage Rec't:	150,950	Non Wage Rec't: 28,975	Non Wage Rec't: 19.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,276,787	Donor Dev't: 170,834	Donor Dev't: 13.4%	
Total	3,208,253	Total 743,434	Total 23.2%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St .Francis Hospital Buluba)	384 (St .Francis Hospital Buluba)	19.20	Inadequate funding
Number of inpatients that visited the NGO hospital facility	7200 (St .Francis Hospital Buluba)	1263 (St .Francis Hospital Buluba)	17.54	
Number of outpatients that visited the NGO hospital facility	40000 (St .Francis Hospital Buluba)	4365 (St .Francis Hospital Buluba)	10.91	
Non Standard Outputs:	weekly, Monthly reports, quarterly and annual reports	12 weekly, 3 Monthly reports, 1 quarterly		

Expenditure

263313 Conditional transfers for PHC- Non wage	160,752	41,677	25.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	160,752	Non Wage Rec't: 41,677	Non Wage Rec't: 25.9%	
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	160,752	Total 41,677	Total 25.9%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	More PFP facilities have started reporting thus improving on some indicators however the lack of vaccine fridges at these facilities affects immunisation negatively
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo HC II)	675 (Bachi Medical Clinic HC II, Buwaya HC II, Buyemba HC II, JK Pancrass Medical Clinic HC II, Kaluba HC II, Kyando HC II, Maina (Udha) HC II, Mairinya HC II, Nawampongo HC II, Sam Medical Clinic HC II, True Image Medical Center HC II)	9.25	

Vote: 535 Mayuge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	520 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	206 (Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II)	39.62	
Number of outpatients that visited the NGO Basic health facilities	30000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	8307 (Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II)	27.69	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly reports, 33 monthly reports, 11 quarterly reports		

Expenditure

263313 Conditional transfers for PHC- Non wage	40,188	8,355	20.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	40,188	<i>Non Wage Rec't:</i> 8,355	<i>Non Wage Rec't:</i> 20.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,188	Total 8,355	Total 20.8%	

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

%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bifulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II)	72 (Nkombe HC II Baitambogwe HC III 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)	102.86	lack of transport for supervision, stockouts of medicines
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Vote: 535 Mayuge District**2015/16 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

	Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II	Bwondha HC II Jagusi HC II Kasutaima 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)		
Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	329 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	107.52	
No. of trained health related training sessions held.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2015/16 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.	439196 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	68785 (Nkombe HC II Baitambogwe HC III 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 Kasutaima 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)	15.66	
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Vote: 535 Mayuge District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	9575 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	2096 (Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu 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 Bwondha HC II Jagusi 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)	21.89	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	18885 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	4251 (Nkombe HC II Baitambogwe HC III 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 Kasutaima 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 Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II)	22.51	
Number of inpatients that visited the Govt. health facilities.	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	1611 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	10.55	
Non Standard Outputs:	HMS periodic reports from Health Facilities	99 monthly reports,33 quarterly reports		

Expenditure

263313 Conditional transfers for PHC- Non wage	191,533	46,880	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	191,533	46,880	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	191,533	46,880	24.5%

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

Vote: 535 Mayuge District**2015/16 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:		Retention for fencing of Mayuge HC III	0	NA
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	2,810	3,700		131.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,351	<i>Domestic Dev't:</i> 3,700	<i>Domestic Dev't:</i>	20.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	18,351	Total 3,700	Total	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1710 (Teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	99.07	The underperformance is basically attributed to some staff automatically deleted from the payroll and as a result an underperformance was recorded for the quarter under review.
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1710 (Teachers in the 142 Government aided primary schools)	99.07	
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
211101 General Staff Salaries	9,761,858	2,302,603		23.6%
227001 Travel inland	370,601	82,614		22.3%
<i>Wage Rec't:</i>	9,761,858	<i>Wage Rec't:</i> 2,302,603	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	370,601	<i>Non Wage Rec't:</i> 82,614	<i>Non Wage Rec't:</i>	22.3%
<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	10,132,459	Total 2,385,217	Total	23.5%

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

No. of pupils sitting PLE	9500 (In all primary schools in the district)	10010 (In all primary schools in the district)	105.37	Nil
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Vote: 535 Mayuge District**2015/16 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 Students passing in grade one	400 (Across all primary schools)	0 (N/A)	.00	
No. of student drop-outs	3000 (All UPE schools)	0 (All UPE schools)	.00	
No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)	105854 (UPE funds disbursed to 142 Government aided primary schools.)	100.45	
Non Standard Outputs:	Not planned for this FY	N/A		

Expenditure

263104 Transfers to other govt. units	995,557	309,500		31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	995,557	<i>Non Wage Rec't:</i> 309,500	<i>Non Wage Rec't:</i>	31.1%
<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	995,557	Total 309,500	Total	31.1%

*3. Capital Purchases***Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	15 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS, Ndaiga PS. 72 desks provided to the following under LGMSD Bukabooli, Army school, Balita PS. 36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu)	5 (36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu, Bukabooli, Army school, Balita PS)	33.33	The contractor has so far supplied only the above listed schools which caused the under performance
Non Standard Outputs:	No output planned	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	78,480	27,000		34.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,480	<i>Domestic Dev't:</i> 27,000	<i>Domestic Dev't:</i>	34.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	78,480	Total 27,000	Total	34.4%

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

No. of students sitting O level	3000 (In all secondary schools in the District)	4300 (In all secondary schools in the District)	143.33	N/A
No. of students passing O level	3000 (All secondary schools in the District)	0 (N/A)	.00	

Vote: 535 Mayuge District**2015/16 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 teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	141 (Teachers paid salaries In the 7 government aided secondary schools)	100.71	
Non Standard Outputs:	No output planned	N/A		

Expenditure

211101 General Staff Salaries	1,407,547	320,569	22.8%	
Wage Rec't:	1,407,547	Wage Rec't: 320,569	Wage Rec't: 22.8%	
Non Wage Rec't:	26,875	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,434,422	Total 320,569	Total 22.3%	

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

No. of students enrolled in USE	14151 (Across all USE schools)	14151 (Across all USE schools)	100.00	Nil
Non Standard Outputs:	No output planned	N/A		

Expenditure

263104 Transfers to other govt. units	1,995,288	665,096	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,995,288	Non Wage Rec't: 665,096	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	1,995,288	Total 665,096	Total 33.3%	

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	100.00	Nil
No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	13 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	108.33	
Non Standard Outputs:	No output planned	N/A		

Expenditure

211101 General Staff Salaries	78,389	25,136	32.1%	
Wage Rec't:	78,389	Wage Rec't: 25,136	Wage Rec't: 32.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	78,389	Total 25,136	Total 32.1%	

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

Vote: 535 Mayuge District**2015/16 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**Output: Education Management Services**

Non Standard Outputs:	5 Staff at district headquarters paid salaries, Training of SMCs and PTAs Training of senior women teachers on girl child education Retention of works under SFG paid, Monitoring reports on SFG works Produced, Trees procured and distributed to selected schools	Motoring reports produced on SFG works Training of SMCs and PTAs Training of senior women teachers on girl child education, payment of retention and unfinished works	0	The over performance is as a result of the transfer now wage for Nkoko Technical institute which was put under this out put but the initial budget was under the tertiary LLG which the OBT system does not reflect in the reporting tool.
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Expenditure

211101 General Staff Salaries	57,535	17,723	30.8%
227001 Travel inland	47,788	75,262	157.5%
Wage Rec't:	57,535	17,723	30.8%
Non Wage Rec't:	50,571	44,733	88.5%
Domestic Dev't:	32,217	30,529	94.8%
Donor Dev't:		0	0.0%
Total	140,323	92,985	66.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	60 (All secondary schools)	60 (All secondary schools)	100.00	Nil
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	100.00	
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District coucil)	1 (One report per quarter submitted to the District coucil)	25.00	
No. of primary schools inspected in quarter	314 (All primary schools in the district)	314 (All primary schools in the district)	100.00	

Vote: 535 Mayuge District

2015/16 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:	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Monitoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Ligality of BOGs in secondary schools Monitoring and suport supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct	Monitoring learning achievements
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Expenditure

227001 Travel inland	77,190	9,560	12.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	77,190	9,560	12.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	77,190	9,560	12.4%

Output: Sports Development services

Non Standard Outputs:	Monitoring participation in atheletics, Music Dance and Dramma, Games, scouting in schools	Monitoring participation in atheletics, Music Dance and Dramma, Games, scouting in schools	0	The District exceled up to national level and this called for increased allowances to the team hence the overperformance
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Expenditure

227001 Travel inland	30,170	19,000	63.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	30,170	19,000	63.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	30,170	19,000	63.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 535 Mayuge District**2015/16 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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	11 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintenance DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained	Stationery Procured, Communication, Supervision fuel procured, 11 staff paid salaries, Compound cleaning	0	The under performance is attributed to staff members deleted from the payroll
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Expenditure

211101 General Staff Salaries	65,642	12,985	19.8%
221011 Printing, Stationery, Photocopying and Binding	2,196	240	10.9%
221014 Bank Charges and other Bank related costs	480	214	44.6%
222001 Telecommunications	750	188	25.0%
227001 Travel inland	21,811	3,240	14.9%
228002 Maintenance - Vehicles	1,728	786	45.5%
<i>Wage Rec't:</i>	65,642	<i>Wage Rec't:</i> 12,985	<i>Wage Rec't:</i> 19.8%
<i>Non Wage Rec't:</i>	29,845	<i>Non Wage Rec't:</i> 4,667	<i>Non Wage Rec't:</i> 15.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	95,487	Total 17,652	Total 18.5%

*2. Lower Level Services***Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	6.1 (Menya Road 1.4km, Mugomba Road 0.6km, Luwanula Road 1.1km, Waluda Road 0.6km, Kibowa road 0.6km, Kadogo Road 0.7km, Naku road 0.5km, Muwumya Road 0.3km, Muganzi Road	2 (Waluda Road 0.6km, Luwanula Road 1.1km)	32.79	The sector received less funds than the budget
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Vote: 535 Mayuge District**2015/16 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

0.3km)

Non Standard Outputs: Not planned N/A

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops **112,617** 26,641 23.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	112,617	Non Wage Rec't:	26,641	Non Wage Rec't:	23.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,617	Total	26,641	Total	23.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- Kyoga)	0 (Works on going on Ikulwe-Lwanika)	.00	There was change in the budget on the works for Ikulwe-Lwanika 15km hence the overperformance reflected in the budget
Length in Km of District roads routinely maintained	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	0 (Works ongoing)	.00	
No. of bridges maintained	0 (Not planned)	0 (N/A)	0	

Non Standard Outputs: Not planned N/A

Expenditure

242003 Other **659,701** 159,098 24.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	659,701	Non Wage Rec't:	159,098	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	659,701	Total	159,098	Total	24.1%

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

0 The equipments were handled with care resulting in less breakdown

Vote: 535 Mayuge District

2015/16 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

<p>Non Standard Outputs:</p> <p>The following equipment repaired and serviced Motor Grader (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075 Traxcavator (Liebbr) LG 0006-51 Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075 Dump truck (Jiefang) LG 0003-11 Service Van LG 0009-51 Supervision vehicle LG 0003-075 Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R Motor cycle for AEO (MECH) UG2509R</p>	<p>The following equipment repaired 2 Motor Grader, Procured one tyre</p>
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Expenditure

231005 Machinery and equipment	93,364	13,758	14.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	93,364	13,758	<i>Non Wage Rec't:</i> 14.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	93,364	Total 13,758	Total 14.7%

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 Some projects retention not yet paid

Vote: 535 Mayuge District

2015/16 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:	Salaries for 04 staff Paid, GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Consultative Meeting attended Bank charges paid, 2014/15 retention and balances paid, Carry out minor repairs of water office	Salaries for 04 sector staff Paid, Vehicles & repaired maintained, Costs National Cons.Meeting attended, ank charges paid, 2014/15 retention and balances paid.
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Expenditure

211101 General Staff Salaries	27,204	5,993	22.0%
221012 Small Office Equipment	3,197	1,029	32.2%
221014 Bank Charges and other Bank related costs	600	214	35.7%
227001 Travel inland	4,960	1,201	24.2%
228002 Maintenance - Vehicles	9,200	4,520	49.1%
228004 Maintenance – Other	52,569	35,507	67.5%
Wage Rec't:	27,204	5,993	Wage Rec't: 22.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	75,830	42,471	Domestic Dev't: 56.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	103,033	48,464	Total 47.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (selected water sources in all sub counties)	115 (selected water sources in all sub counties)	58.97	Nil
No. of supervision visits during and after construction	12 (4 District Water Coordination Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water qualityTesting of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collectionand update Of 400 water sources)	3 (1 District Water Cordination Committee meetings held, 1 Social mobilisers Meetings held, water qualityTesting of 100 water sources done)	25.00	
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	115 (Selected water sources in the 12 subcounties)	58.97	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Sub County Head Quarters and District head quarters)	1 (Sub County Head Quarters and District head quarters)	25.00	

Vote: 535 Mayuge District**2015/16 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

No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)	1 (Betty's Hotel)	25.00	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

221002 Workshops and Seminars	6,864	606	8.8%	
225001 Consultancy Services- Short term	18,525	11,495	62.1%	
227001 Travel inland	22,254	3,510	15.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 47,643	<i>Domestic Dev't:</i> 15,611	<i>Domestic Dev't:</i> 32.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 47,643	Total 15,611	Total 32.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (28 water user committees to be trained all the new water sources in selected 11 sub counties)	15 (water user committees to be trained all the new water sources in selected 11 sub counties)	68.18	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	28 (Fulfilment of critical requirements at 28 new water sources Baseline survey and follow ups at 28 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 15 boreholes to be rehabilitated post construction support to water user committees/second level training of 22 water user committee)	15 (Fulfilment of critical requirements at 22 new water sources, Baseline survey and follow ups at 22 new water sources committee)	53.57	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03 selected RGCs)	1 (selected RGCs)	33.33	
No. of water user committees formed.	22 (To be formed at the new water sources.)	15 (To be formed at the new water sources.)	68.18	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

Vote: 535 Mayuge District**2015/16 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

221002 Workshops and Seminars	35,294	1,950	5.5%	
227001 Travel inland	13,121	15,150	115.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,414	17,100	35.3%	
Donor Dev't:		0	0.0%	
Total	48,414	17,100	35.3%	

Output: Promotion of Sanitation and Hygiene

0 Nil

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 Report on the sanitation week produced	Baseline survey and community meetings
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Expenditure

227001 Travel inland	19,000	5,500	28.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,500	25.0%	

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Hand Dug Shallow wells, 02 Buwaya, 02 Busakira, 02 Mpungwe, 02 Malongo, 02 Baitambogwe, 02 Kigandalo)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 Busakira, 01 Mpungwe, 01 Malongo, 01 Baitambogwe, 01 Kigandalo)	50.00	The contractor started the works and completed in time
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Non Standard Outputs:	N/A	N/A
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Expenditure

312104 Other Structures	106,800	55,337	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	106,800	55,337	51.8%	
Donor Dev't:		0	0.0%	
Total	106,800	55,337	51.8%	

Vote: 535 Mayuge District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salaries,vehicle maintance,payment of bank charges,procurement of stationary payment of mileage and transport allowance	Payed salaries to seven staff	0	The overperformance is attributed to the new staff of the departement who had initially not been in the budget
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Expenditure

211101 General Staff Salaries	90,510	26,069	28.8%
Wage Rec't:	90,510	Wage Rec't: 26,069	Wage Rec't: 28.8%
Non Wage Rec't:	11,827	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,337	Total 26,069	Total 25.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (all subcounties)	3 (communiy based wetland mangement plans formulated along the victoria wetland sysytem)	33.33	The overperformance is attributed to the need to restore wetlands
Area (Ha) of Wetlands demarcated and restored	9 (all subcounties)	3 (N/A)	33.33	
Non Standard Outputs:	all subcounties	N/A		

Expenditure

227001 Travel inland	3,400	1,100	32.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,400	Non Wage Rec't: 1,100	Non Wage Rec't: 32.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,400	Total 1,100	Total 32.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (all subcounties)	1 (Inspection and survailance in Mayuge TC and Mayuge sugar)	8.33	The department carried out an on spot compliance in
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Vote: 535 Mayuge District

2015/16 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: all subcounties N/A Mayuge TC and Mayuge sugar industries

Expenditure

227001 Travel inland	3,800		3,615	95.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	615	<i>Non Wage Rec't:</i> 76.9%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	3,800	Total	3,615	Total 95.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 14 staff paid salaries 14 staff paid salaries 0 The overperformance is attributed to recruitment of new staff
 Kilometrage Paid, Stationary procured

Expenditure

211101 General Staff Salaries	112,513		38,988	34.7%
<i>Wage Rec't:</i>	112,513	<i>Wage Rec't:</i>	38,988	<i>Wage Rec't:</i> 34.7%
<i>Non Wage Rec't:</i>	6,360	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	5,065	<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	123,938	Total	38,988	Total 31.5%

Output: Adult Learning

No. FAL Learners Trained 1200 (1200 learners examined) 1200 (1200 learners trained) 100.00 Some funds are procure FAL instruction materials

Vote: 535 Mayuge District

2015/16 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: 150 instructors paid allowances, Payment of motivation allowance to FAL instructors
 Proficiency tests for adult learners administered
 Four Quarterly review meetings
 four FAL supervisors meeting conducted to ensure effectiveness
 Four Monitoring and supervision visits conducted
 Literacy day celebrations

150 instructors paid allowances, Monitoring and supervision visits conducted

Expenditure

227001 Travel inland	15,129	3,965	26.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,629	<i>Non Wage Rec't:</i> 3,965	<i>Non Wage Rec't:</i> 19.2%
<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	20,629	Total 3,965	Total 19.2%

Output: Gender Mainstreaming

0 The funds are supposed to be spent in two quarters

Vote: 535 Mayuge District

2015/16 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

<p>Non Standard Outputs:</p> <p>SASA team created during a 3 days training of community activists.</p> <p>12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted.</p> <p>Community Activists Monthly skills' building and planning sessions</p> <p>Four quartely Support supervision visits conducted.</p> <p>Community activities</p> <p>Annual 16 days of activism campaign at District conducted.</p> <p>Four quartely refresher training for CAs Conducted.</p> <p>Data collected for the GBV data base</p> <p>Annual 16 days of activism campaign in the subcounties conducted.</p> <p>13 Sub county GBV coordination meetings conducted</p> <p>Four District GBV coordination meetings conducted.</p> <p>Monitoring of GBV activities by DCDO & Secretary social services</p> <p>Data entry</p>	<p>Monitoring support visits to community action groups by CDOs</p> <p>Training of 24 community activists from the sub-counties</p>
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Expenditure

221002 Workshops and Seminars	21,206	3,645	17.2%
227001 Travel inland	6,518	1,800	27.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 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>	29,724	<i>Donor Dev't:</i> 5,445	<i>Donor Dev't:</i> 18.3%
Total	29,724	Total 5,445	Total 18.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	0 (N/A)	.00	PWD groups had not yet transferred bank accounts
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Vote: 535 Mayuge District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four dis ability executive meetings conducted One dis ability council meeting	Evaluation of PWD proposals from 19 groups conducted, Field assesment of PWD groups conducted, PWD groups sensitised to enhance skills initiate in IGAS
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Expenditure

221002 Workshops and Seminars	2,600	1,600	61.5%
227001 Travel inland	3,936	1,056	26.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	41,886	2,656	6.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	41,886	2,656	6.3%

Output: Representation on Women's Councils

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

Expenditure

221002 Workshops and Seminars	6,958	1,509	21.7%
227001 Travel inland	1,152	1,200	104.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,110	2,709	33.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,110	2,709	33.4%

Vote: 535 Mayuge District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

<p>Non Standard Outputs:</p> <p>preparation and submission of reports kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured computer servicing and repair done, Bid Documents prepared Completion of renovation of 4 classroom block at Makembo P/S, Masolya HC II Completion of renovation of Masolya HC II</p>	<p>Salary paid to staff for three month, preparation and submission of reports</p>	<p>0</p>	<p>The underperformance is attributed to non release of unconditional and local revenue to the department by the budget desk</p>
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Expenditure

211101 General Staff Salaries	35,236		8,485		24.1%
227001 Travel inland	5,623		500		8.9%
	<i>Wage Rec't:</i> 35,236		<i>Wage Rec't:</i> 8,485		<i>Wage Rec't:</i> 24.1%
	<i>Non Wage Rec't:</i> 17,316		<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 17,513		<i>Domestic Dev't:</i> 500		<i>Domestic Dev't:</i> 2.9%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 70,066		Total 8,985		Total 12.8%

Output: Statistical data collection

<p>Non Standard Outputs:</p> <p>Data colcted under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection</p>	<p>OBT data collection, Data collection on social service delivery indicators under PAF</p>	<p>0</p>	<p>The underperformance is attributed to the non release of unconditional and local revenue by the budget desk</p>
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Expenditure

227001 Travel inland	11,586		4,749		41.0%
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Vote: 535 Mayuge District

2015/16 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>	11,909	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	2,999	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,909	Total	4,749	Total	31.9%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Auditing of implementation of projects in all sub counties Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of projects Multi sectoral monitoring under PAF	Internal assessment of all Local governments , Evaluation of the LGMSD programme for last FY	0	The overperformance is attributed to the evaluation of LGMSD or last FY
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Expenditure

227001 Travel inland	28,168	8,984	31.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,050	<i>Domestic Dev't:</i>	8,984
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,050	Total	8,984
			30.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Contribution to UIAA One Laptop Procured	Salaries paid to the 4 staff	0	The overperformnce in the wage component is attributed to recruitment of examiner of accounts who initially wasnot budgeted
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Vote: 535 Mayuge District

2015/16 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

Expenditure

211101 General Staff Salaries	32,912	10,388	31.6%	
<i>Wage Rec't:</i>	32,912	<i>Wage Rec't:</i> 10,388	<i>Wage Rec't:</i> 31.6%	
<i>Non Wage Rec't:</i>	9,773	<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	42,685	Total 10,388	Total 24.3%	

Output: Internal Audit

No. of Internal Department Audits	4 (Routine monitoring activities 30 health units audited 140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, Local revenue centers inspected, Special investigation carried out Auditing of LGMSD activities, Monitoring of activities under PAF)	1 (140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Special investigation carried out, Monitoring of activities under PAF)	25.00	The overperformance is attributed to monitoring of LGMSD activities
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Four qurtely audit reports submitted)	15/10/2015 (One qurtely audit report submitted)	#Error	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel inland	23,665	7,100	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,665	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 27.1%	
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 1,500	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,665	Total 7,100	Total 30.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,866,661	<i>Wage Rec't:</i> 3,613,610	<i>Wage Rec't:</i> 24.3%
<i>Non Wage Rec't:</i>	7,110,455	<i>Non Wage Rec't:</i> 1,771,488	<i>Non Wage Rec't:</i> 24.9%
<i>Domestic Dev't:</i>	1,193,148	<i>Domestic Dev't:</i> 219,005	<i>Domestic Dev't:</i> 18.4%
<i>Donor Dev't:</i>	1,306,511	<i>Donor Dev't:</i> 176,279	<i>Donor Dev't:</i> 13.5%
Total	24,476,775	Total 5,780,382	Total 23.6%

Vote: 535 Mayuge District**2015/16 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>		1,126,431	215,911
Sector: Works and Transport				132,770	0
LG Function: District, Urban and Community Access Roads				132,770	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,135	0
LCII: Bute				12,135	0
Item: 242003 Other					
Maintenance of Maintenance of Mbirizi-Kavule Road 1.5 km		Other Transfers from Central Government	N/A	12,135	0
			(Works not started)		
Output: District Roads Maintenance (URF)				120,634	0
LCII: Katonte				7,141	0
Item: 242003 Other					
Manual Labor Based Maintenance of Waitambogwe-Mbaale 10km		Unspent balances – UnConditional Grants	N/A	7,141	0
			(Works not started)		
LCII: Lugolole				113,493	0
Item: 242003 Other					
Mechanised maintenance of Wainha-Buluba 8km		Other Transfers from Central Government	N/A	107,924	0
			(Works not started)		
Manual Labor Based Maintenance of Musita-Namusenwa-Bute 7.8km		Other Transfers from Central Government	N/A	5,570	0
			(Works not started)		
Sector: Education				764,458	162,285
LG Function: Pre-Primary and Primary Education				105,645	30,564
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Mulingirire				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Mugeya		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,605	30,564
LCII: Bute				30,079	9,493
Item: 263104 Transfers to other govt. units					
Igeyero PS	Igeyero Village	Conditional Grant to Primary Education	N/A	5,817	1,837
Nalwesambula PS	Nalwesambula	Conditional Grant to Primary Education	N/A	6,866	2,163

Vote: 535 Mayuge District**2015/16 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>		1,126,431	215,911
Mukuta PS	Mukuta	Conditional Grant to Primary Education	N/A	5,280	1,670
Mugeya PS	Mugeya	Conditional Grant to Primary Education	N/A	4,365	1,386
Bute Mixed PS	Bute Village	Conditional Grant to Primary Education	N/A	7,750	2,437
LCII: Katonte Item: 263104 Transfers to	other govt. units			20,788	6,516
Buluba PS	Buluba Village	Conditional Grant to Primary Education	N/A	15,563	4,863
Katonte PS	Katonte Village	Conditional Grant to Primary Education	N/A	5,225	1,653
LCII: Lugolole Item: 263104 Transfers to	other govt. units			25,075	7,909
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	N/A	4,475	1,420
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	N/A	4,665	1,479
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	N/A	9,431	2,959
Lugolole PS	Lugolole	Conditional Grant to Primary Education	N/A	6,503	2,050
LCII: Mulingirire Item: 263104 Transfers to	other govt. units			24,664	6,647
Musita PS	Musita	Conditional Grant to Primary Education	N/A	5,178	1,638
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	N/A	8,074	2,538
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	N/A	6,116	795
Musita COU PS	Musita	Conditional Grant to Primary Education	N/A	5,296	1,675
LG Function: Secondary Education				658,813	131,721
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				253,000	0
LCII: Not Specified				253,000	0

Vote: 535 Mayuge District**2015/16 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>		1,126,431	215,911
Item: 312104 Other Structures					
Construction of Bute Seed school		Conditional Grant to SFG	N/A	253,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,813	131,721
LCII: Bute				135,825	46,996
Item: 263104 Transfers to other govt. units					
Wante Muslim		Conditional Grant to Secondary Education	N/A	40,890	13,748
Waitambogwe SS		Conditional Grant to Secondary Education	N/A	94,935	33,248
LCII: Lugolole				269,988	84,725
Item: 263104 Transfers to other govt. units					
Busoga SS	Musita	Conditional Grant to Secondary Education	N/A	132,654	42,419
Hill side ss		Conditional Grant to SFG	N/A	137,334	42,306
Sector: Health				175,224	44,403
LG Function: Primary Healthcare				175,224	44,403
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				160,752	41,677
LCII: Katonte				160,752	41,677
Item: 263313 Conditional transfers for PHC- Non wage					
Buluba Hospital		Conditional Grant to PHC- Non wage	N/A	160,752	41,677
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,472	2,725
LCII: Bute				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Butte HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Lugolole				8,472	2,031
Item: 263313 Conditional transfers for PHC- Non wage					
Baitambogwe HC III		Conditional Grant to PHC - development	N/A	8,472	2,031
LCII: Mulingirire				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Namusenwa HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				53,979	9,223

Vote: 535 Mayuge District**2015/16 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>		1,126,431	215,911
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,979</i>	<i>9,223</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Lugolole				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwell2 construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				36,179	0
LCII: Bute				17,500	0
Item: 312104 Other Structures					
Rehabilitation of 04 deep boreholes		Conditional transfer for Rural Water	Being Procured	17,500	0
LCII: Lugolole				18,679	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	18,679	0

Vote: 535 Mayuge District**2015/16 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>		605,369	103,443
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: Bukabooli				12,302	0
Item: 242003 Other					
Opening and shaping of Nabyama-Musubi Farm road 2km		Other Transfers from Central Government	N/A	12,302	0
			(Works not started)		
Output: District Roads Maintenance (URF)				4,999	0
LCII: Mairinya				4,999	0
Item: 242003 Other					
Manual Labor Based Maintenance of Kasozi-Kibuye 7km		Other Transfers from Central Government	N/A	4,999	0
			(Works not started)		
Sector: Education				527,403	99,746
LG Function: Pre-Primary and Primary Education				199,561	53,534
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	0
LCII: Bukabooli				47,000	0
Item: 312104 Other Structures					
Construction of 02 classroom block at Bwiwula PS		Conditional Grant to SFG	N/A	47,000	0
Output: Latrine construction and rehabilitation				17,200	0
LCII: Bukabooli				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Kalagala PS		Conditional Grant to SFG	N/A	17,200	0
Output: Provision of furniture to primary schools				16,200	16,200
LCII: Bukabooli				16,200	16,200
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bukabooli		LGMSD (Former LGDP)	Completed	5,400	5,400
Supply of 36 desks to Kiwambuzi		LGMSD (Former LGDP)	Completed	5,400	5,400
Supply of 36 desks to Nabyama		LGMSD (Former LGDP)	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,161	37,334

Vote: 535 Mayuge District**2015/16 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>		605,369	103,443
LCII: Bugoto Item: 263104 Transfers to	other govt. units			38,610	12,142
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	N/A	8,398	2,638
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	N/A	5,391	1,705
Bugoto PS	Bugoto	Conditional Grant to Primary Education	N/A	6,543	2,062
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	N/A	11,657	3,650
Musubi COG PS	Musubi	Conditional Grant to Primary Education	N/A	6,622	2,087
LCII: Bugumiya Item: 263104 Transfers to	other govt. units			8,358	2,626
BUGUMYA PS	Bugumiya Village	Conditional Grant to Primary Education	N/A	8,358	2,626
LCII: Bukabooli Item: 263104 Transfers to	other govt. units			6,069	1,697
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	N/A	6,069	1,697
LCII: Mairinya Item: 263104 Transfers to	other govt. units			47,134	14,881
Lwandra PS	Lwandra	Conditional Grant to Primary Education	N/A	4,420	1,403
Busira PS	Busira Village	Conditional Grant to Primary Education	N/A	8,129	2,555
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	N/A	5,099	1,614
Kasozi PS	kasozi Village	Conditional Grant to Primary Education	N/A	5,990	1,891
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,130	1,624
Buyugu PS	Buyugu	Conditional Grant to Primary Education	N/A	7,956	2,501

Vote: 535 Mayuge District**2015/16 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>		605,369	103,443
Nabyama PS	Nabyama	Conditional Grant to Primary Education	N/A	7,861	2,471
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	N/A	2,550	822
LCII: Matovu Item: 263104 Transfers to other govt. units				18,989	5,988
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	N/A	6,314	1,991
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	N/A	6,385	2,013
Matovu PS	Matovu	Conditional Grant to Primary Education	N/A	6,290	1,984
LG Function: Secondary Education				327,842	46,212
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Bukabooli Item: 312104 Other Structures				200,000	0
Completion of Bukabooli seed school		Construction of Secondary Schools	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,842	46,212
LCII: Bukabooli Item: 263104 Transfers to other govt. units				28,044	9,941
Bukabooli seed school		Conditional Grant to SFG	N/A	28,044	9,941
LCII: Matovu Item: 263104 Transfers to other govt. units				99,798	36,271
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	N/A	99,798	36,271
Sector: Health				21,574	3,697
LG Function: Primary Healthcare				21,574	3,697
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,574	2,656
LCII: Mairinya Item: 263313 Conditional transfers for PHC- Non wage				6,412	1,328
Mayirinya HC II		Conditional Grant to PHC- Non wage	N/A	6,412	1,328
LCII: Matovu Item: 263313 Conditional transfers for PHC- Non wage				6,162	1,328

Vote: 535 Mayuge District**2015/16 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>		605,369	103,443
Nawanpomgo HC II		Conditional Grant to PHC- Non wage	N/A	6,162	1,328
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	1,041
LCII: Bugoto				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoto HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Bukabooli				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Busira HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Buyugu				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Buyugu HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				39,091	0
LG Function: Rural Water Supply and Sanitation				39,091	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,091	0
LCII: Mairinya				39,091	0
Item: 312104 Other Structures					
Borehole siting and construction of 02wells		Conditional transfer for Rural Water	Being Procured	39,091	0

Vote: 535 Mayuge District**2015/16 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>		368,233	211,155
Sector: Works and Transport				155,125	159,098
LG Function: District, Urban and Community Access Roads				155,125	159,098
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,777	0
LCII: Lwanika				10,777	0
Item: 242003 Other					
Maintenance of Bukatube-Kitumira		Other Transfers from Central Government	N/A	10,777	0
			(Works not started)		
Output: District Roads Maintenance (URF)				144,348	159,098
LCII: Lwanika				144,348	159,098
Item: 242003 Other					
Mechanized Routine Maintenance of Ikulwe-Lwanika 15km		Other Transfers from Central Government	N/A	144,348	159,098
			(Works ongoing)		
Sector: Education				172,109	51,363
LG Function: Pre-Primary and Primary Education				74,255	17,961
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Buyemba				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Lwanika PS		Conditional Grant to SFG	N/A	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,055	17,961
LCII: Buyemba				22,438	7,059
Item: 263104 Transfers to other govt. units					
Nabeta PS	Nabeta	Conditional Grant to Primary Education	N/A	7,127	2,244
Luubu PS	Luubu	Conditional Grant to Primary Education	N/A	9,550	2,996
Mugeri PS	Mugere	Conditional Grant to Primary Education	N/A	5,762	1,820
LCII: Lwanika				18,997	5,991
Item: 263104 Transfers to other govt. units					
Lwanika PS	Lwanika	Conditional Grant to Primary Education	N/A	7,521	2,366
Lukindu PS	Lukindu	Conditional Grant to Primary Education	N/A	6,630	2,089

Vote: 535 Mayuge District**2015/16 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>		368,233	211,155
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	N/A	4,846	1,535
LCII: Mauta				15,619	4,911
Item: 263104 Transfers to other govt. units					
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	N/A	9,337	2,930
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	N/A	6,282	1,981
LG Function: Secondary Education				97,854	33,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,854	33,402
LCII: Buyemba				97,854	33,402
Item: 263104 Transfers to other govt. units					
Luubu SS		Conditional Grant to Secondary Education	N/A	97,854	33,402
Sector: Health				6,000	694
LG Function: Primary Healthcare				6,000	694
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	694
LCII: Bukaleba				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Bukalleba HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Lwanika				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Bukatube HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				35,000	0
LG Function: Rural Water Supply and Sanitation				35,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	0
LCII: Buyemba				18,500	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	18,500	0
LCII: Lwanika				16,500	0
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0

Vote: 535 Mayuge District

2015/16 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>		368,233	211,155
Rehabilitation of 01 deep boreholes		LGMSD (Former LGDP)	Being Procured	5,500	0

Vote: 535 Mayuge District**2015/16 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>		256,888	61,657
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: Kaluba				9,293	0
Item: 242003 Other					
Road opening of kafumita Namisu		Other Transfers from Central Government	N/A	9,293	0
			(Works not started)		
Output: District Roads Maintainence (URF)				11,426	0
LCII: Butangala				4,285	0
Item: 242003 Other					
Manual Labor Based Maintenance of Butangala-Mukonda-Mwezi 6km		Other Transfers from Central Government	N/A	4,285	0
			(Works not started)		
LCII: Kaluba				7,141	0
Item: 242003 Other					
Manual Labor Based Maintenance of Kaluuba-Luubu		Other Transfers from Central Government	N/A	7,141	0
			(Works not started)		
Sector: Education				177,173	50,664
LG Function: Pre-Primary and Primary Education				77,522	18,034
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Wambete				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Bukizibu PS		Conditional Grant to SFG	N/A	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,322	18,034
LCII: Butangala				8,927	2,833
Item: 263104 Transfers to other govt. units					
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	N/A	2,897	930
Namisu PS	Namisu	Conditional Grant to Primary Education	N/A	6,030	1,903
LCII: Kaluba				24,041	7,588
Item: 263104 Transfers to other govt. units					
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	N/A	9,092	2,854

Vote: 535 Mayuge District**2015/16 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>		256,888	61,657
Kaluuba PS	Kaluba Village	Conditional Grant to Primary Education	N/A	6,432	2,028
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	N/A	5,154	1,631
Butangala PS	Butangala Village	Conditional Grant to Primary Education	N/A	3,362	1,075
LCII: Maumu Item: 263104 Transfers to other govt. units				27,355	7,613
Busaala PS	Busaala Village	Conditional Grant to Primary Education	N/A	8,500	2,670
Wambete PS	Wambete	Conditional Grant to Primary Education	N/A	9,715	3,047
Buseera PS	Busera Village	Conditional Grant to Primary Education	N/A	9,139	1,896
LG Function: Secondary Education				99,651	32,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,651	32,631
LCII: Kaluba Item: 263104 Transfers to other govt. units				99,651	32,631
Kaluba High school	kaluba	Conditional Grant to Secondary Education	N/A	99,651	32,631
Sector: Health				11,196	1,770
LG Function: Primary Healthcare				11,196	1,770
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,196	1,423
LCII: Kaluba Item: 263313 Conditional transfers for PHC- Non wage				8,196	1,423
Kaluuba Hc II		Conditional Grant to PHC- Non wage	N/A	8,196	1,423
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	347
LCII: Bukunja Item: 263313 Conditional transfers for PHC- Non wage				3,000	347
Busaala HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				47,800	9,223
LG Function: Rural Water Supply and Sanitation				47,800	9,223
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Butangala				17,800	9,223

Vote: 535 Mayuge District**2015/16 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>		256,888	61,657
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Butangala				11,000	0
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0
LCII: Maumu				19,000	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 535 Mayuge District**2015/16 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>		628,389	87,141
Sector: Works and Transport				266,859	0
LG Function: District, Urban and Community Access Roads				266,859	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,493	0
LCII: Isikiro				6,493	0
Item: 242003 Other					
Maintenance of Buwolya to ntinda-Kiboga 3km		Other Transfers from Central Government	N/A	6,493	0
			(Works not started)		
Output: District Roads Maintenance (URF)				260,366	0
LCII: Buwaiswa				260,366	0
Item: 242003 Other					
Mechanized Routine Maintenance of Buwaaya- Mpungwe-Kyoga 20km		Other Transfers from Central Government	N/A	260,366	0
			(Works not started)		
Sector: Education				271,581	74,464
LG Function: Pre-Primary and Primary Education				67,581	19,728
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Kabayingire				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks Bwondha P/S		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,541	19,728
LCII: Buwaiswa				33,717	10,623
Item: 263104 Transfers to other govt. units					
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	N/A	4,578	1,452
Namatale PS	Namatale	Conditional Grant to Primary Education	N/A	5,225	1,653
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	N/A	8,255	2,594
Buwaaya PS	Buwaya Village	Conditional Grant to Primary Education	N/A	8,050	2,530
Buwaiswa PS	Buaiswa Village	Conditional Grant to Primary Education	N/A	7,608	2,393
LCII: Isikiro				23,820	7,521
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2015/16 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>		628,389	87,141
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	N/A	7,687	2,418
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	N/A	3,410	1,090
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	N/A	9,423	2,959
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	N/A	3,299	1,055
LCII: Nangamba				5,004	1,584
Item: 263104 Transfers to other govt. units					
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	N/A	5,004	1,584
LG Function: Secondary Education				204,000	54,735
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,000	54,735
LCII: Buwaiswa				204,000	54,735
Item: 263104 Transfers to other govt. units					
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	N/A	85,146	13,697
St John		Conditional Grant to Secondary Education	N/A	118,854	41,038
Sector: Health				14,250	3,454
LG Function: Primary Healthcare				14,250	3,454
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	1,426
LCII: Buwaiswa				6,162	1,426
Item: 263313 Conditional transfers for PHC- Non wage					
Buwaaya HC II		Conditional Grant to PHC- Non wage	N/A	6,162	1,426
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,088	2,028
LCII: Buwaiswa				8,088	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Buwaiswa HC III		Conditional Grant to PHC - development	N/A	8,088	2,028
Sector: Water and Environment				75,700	9,223
LG Function: Rural Water Supply and Sanitation				75,700	9,223
<i>Capital Purchases</i>					
Output: Spring protection				3,400	0
LCII: Isikiro				3,400	0

Vote: 535 Mayuge District**2015/16 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>		628,389	87,141
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Not Started	3,400	0
Output: Shallow well construction				17,800	9,223
LCII: Isikiro				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				54,500	0
LCII: Isikiro				17,500	0
Item: 312104 Other Structures					
Rehabilitation of 04 deep boreholes		Conditional transfer for Rural Water	Being Procured	17,500	0
LCII: Nsango				37,000	0
Item: 312104 Other Structures					
Borehole siting and construction of 02 well		Conditional transfer for Rural Water	Being Procured	37,000	0

Vote: 535 Mayuge District**2015/16 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>		226,527	53,967
Sector: Works and Transport				13,564	0
LG Function: District, Urban and Community Access Roads				13,564	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,851	0
LCII: Bufulubi				7,851	0
Item: 242003 Other					
Maintenance of Nkombe -Bukene Rd 5 kms		Other Transfers from Central Government	N/A	7,851	0
			(Works not started)		
Output: District Roads Maintenance (URF)				5,713	0
LCII: Mbaale				5,713	0
Item: 242003 Other					
Manual Labor Based Maintenance of Mayuge-Isikiro 8km		Other Transfers from Central Government	N/A	5,713	0
			(Works not started)		
Sector: Education				161,215	51,150
LG Function: Pre-Primary and Primary Education				86,767	25,776
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Bufulubi				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Ndaiga P/S		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,727	25,776
LCII: Bufulubi				3,260	1,043
Item: 263104 Transfers to other govt. units					
BISHOP HANNINGTON PS	Kyando Village	Conditional Grant to Primary Education	N/A	3,260	1,043
LCII: Magada				11,649	3,679
Item: 263104 Transfers to other govt. units					
Wante PS	Wante	Conditional Grant to Primary Education	N/A	6,559	2,067
Namadudu PS	Namadudu	Conditional Grant to Primary Education	N/A	5,091	1,611
LCII: Mayuge				14,183	4,465
Item: 263104 Transfers to other govt. units					
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	N/A	9,029	2,834

Vote: 535 Mayuge District**2015/16 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>		226,527	53,967
Bwiwula PS	Bwiwula Village	Conditional Grant to Primary Education	N/A	5,154	1,631
LCII: Mbaale Item: 263104 Transfers to other govt. units				28,216	8,884
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	N/A	3,299	1,055
Makembo PS	Makembo	Conditional Grant to Primary Education	N/A	9,321	2,925
Magunga PS	Magunga	Conditional Grant to Primary Education	N/A	4,617	1,464
Mbaale PS	Mbaale	Conditional Grant to Primary Education	N/A	10,978	3,439
LCII: Nkombe Item: 263104 Transfers to other govt. units				24,420	7,705
Lukungu PS	Lukungu	Conditional Grant to Primary Education	N/A	6,756	2,128
Bufulubi PS	Bufulubi Village	Conditional Grant to Primary Education	N/A	7,151	2,251
Luwerere PS	Luwerere	Conditional Grant to Primary Education	N/A	5,990	1,891
Lwanda PS	Lwanda	Conditional Grant to Primary Education	N/A	4,523	1,435
LG Function: Secondary Education				74,448	25,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,448	25,374
LCII: Bufulubi Item: 263104 Transfers to other govt. units				74,448	25,374
Bufulubi SS	Bufulubi	Conditional Grant to Secondary Education	N/A	74,448	25,374
Sector: Health				18,848	2,817
LG Function: Primary Healthcare				18,848	2,817
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	1,426
LCII: Nkombe Item: 263313 Conditional transfers for PHC- Non wage				6,848	1,426
Kyando HC II		Conditional Grant to PHC- Non wage	N/A	6,848	1,426
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	1,391

Vote: 535 Mayuge District**2015/16 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>		226,527	53,967
LCII: Bufulubi				3,000	350
Item: 263313 Conditional transfers for PHC- Non wage					
Bufulubi HC II		Conditional Grant to PHC - development	N/A	3,000	350
LCII: Magada				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Magada HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Mayuge				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Bwiwula HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Nkombe				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Nkombe HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				32,900	0
LG Function: Rural Water Supply and Sanitation				32,900	0
<i>Capital Purchases</i>					
Output: Spring protection				3,400	0
LCII: Bufulubi				3,400	0
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Not Started	3,400	0
Output: Borehole drilling and rehabilitation				29,500	0
LCII: Magada				29,500	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	18,500	0
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0

Vote: 535 Mayuge District**2015/16 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>		54,398	12,577
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: 242003 Other					
Road opening and shaping of Kaziru to Busabala 1.5km		Other Transfers from Central Government	N/A	4,404	0
			(Works not started)		
Sector: Education				40,994	11,530
LG Function: Pre-Primary and Primary Education				40,994	11,530
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,994	11,530
LCII: Bumba				5,351	1,692
Item: 263104 Transfers to other govt. units					
BUMBA ISLAND PS	Bumba Village	Conditional Grant to Primary Education	N/A	5,351	1,692
LCII: Jagusi				15,524	2,975
Item: 263104 Transfers to other govt. units					
Gori Island PS	Goli Village	Conditional Grant to Primary Education	N/A	10,434	967
Jagusi PS	Jagusi Village	Conditional Grant to Primary Education	N/A	5,091	2,008
LCII: Kaaza				4,854	1,222
Item: 263104 Transfers to other govt. units					
Kaaza Island PS	Kaaza Village	Conditional Grant to Primary Education	N/A	4,854	1,222
LCII: Masolya				3,725	1,234
Item: 263104 Transfers to other govt. units					
Masolya PS	Masolya	Conditional Grant to Primary Education	N/A	3,725	1,234
LCII: Sagitu				3,386	2,888
Item: 263104 Transfers to other govt. units					
Sagitu PS	Sagitu	Conditional Grant to Primary Education	N/A	3,386	2,888
LCII: Serinyabi				8,153	1,518
Item: 263104 Transfers to other govt. units					
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	N/A	8,153	1,518
Sector: Health				9,000	1,047

Vote: 535 Mayuge District

2015/16 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>		54,398	12,577
<i>LG Function: Primary Healthcare</i>				<i>9,000</i>	<i>1,047</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	1,047
LCII: Jagusi				3,000	350
Item: 263313 Conditional transfers for PHC- Non wage					
Jagusi HC II		Conditional Grant to PHC - development	N/A	3,000	350
LCII: Masolya				3,000	350
Item: 263313 Conditional transfers for PHC- Non wage					
Masolya HC II		Conditional Grant to PHC - development	N/A	3,000	350
LCII: Sagitu				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Sagitu HC II		Conditional Grant to PHC - development	N/A	3,000	347

Vote: 535 Mayuge District**2015/16 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>		308,052	85,503
Sector: Works and Transport				17,040	0
LG Function: District, Urban and Community Access Roads				17,040	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,899	0
LCII: Kigandalo				9,899	0
Item: 242003 Other					
Maintance of		Other Transfers from	N/A	9,899	0
Maintance of Kyoga-		Central Government			
Nabukone 3.5 km					
			(Works not started)		
Output: District Roads Maintainence (URF)				7,141	0
LCII: Kigandalo				7,141	0
Item: 242003 Other					
Manual Labor Based		Other Transfers from	N/A	7,141	0
Maintenance of		Central Government			
Kigandalo-Busira 7km					
			(Works not started)		
Sector: Education				211,214	61,390
LG Function: Pre-Primary and Primary Education				86,147	25,981
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,147	25,981
LCII: Isenda				18,839	5,812
Item: 263104 Transfers to other govt. units					
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	N/A	4,136	1,251
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	N/A	6,061	2,484
Isenda PS	Isenda Village	Conditional Grant to Primary Education	N/A	8,642	2,077
LCII: Kigandalo				41,483	11,523
Item: 263104 Transfers to other govt. units					
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	N/A	8,934	2,881
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	N/A	6,819	2,339
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	N/A	5,683	1,795
Walukuba PS	Walukuba	Conditional Grant to Primary Education	N/A	5,872	1,883

Vote: 535 Mayuge District**2015/16 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>		308,052	85,503
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	N/A	7,553	1,112
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	N/A	6,622	1,513
LCII: Kyoga Item: 263104 Transfers to other govt. units				25,824	8,646
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	N/A	4,775	2,182
Bweza PS	Bweza Village	Conditional Grant to Primary Education	N/A	8,579	2,065
Maleka PS	Maleka	Conditional Grant to Primary Education	N/A	4,152	1,511
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	N/A	8,319	2,888
LG Function: Secondary Education				125,067	35,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,067	35,408
LCII: Kyoga Item: 263104 Transfers to other govt. units				125,067	35,408
Kyoga ss		Conditional Grant to Secondary Education	N/A	125,067	35,408
Sector: Health				35,748	14,890
LG Function: Primary Healthcare				35,748	14,890
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,748	14,890
LCII: Isenda Item: 263313 Conditional transfers for PHC- Non wage				3,000	347
Bwalula HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Kigandalo Item: 263313 Conditional transfers for PHC- Non wage				26,748	13,849
Kigandalo HC IV		Conditional Grant to PHC - development	N/A	26,748	13,849
LCII: Kigulu Item: 263313 Conditional transfers for PHC- Non wage				3,000	347
Bugulu HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Kyoga				3,000	347

Vote: 535 Mayuge District**2015/16 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>		308,052	85,503
Item: 263313 Conditional transfers for PHC- Non wage					
Kyoga HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				44,050	9,223
LG Function: Rural Water Supply and Sanitation				44,050	9,223
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Kigandalo				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
				(One completed)	
Output: Borehole drilling and rehabilitation				26,250	0
LCII: Kyoga				26,250	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 wells incl. 1 production well		Conditional transfer for Rural Water	Being Procured	26,250	0

Vote: 535 Mayuge District**2015/16 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>		362,262	103,952
Sector: Works and Transport				48,155	0
LG Function: District, Urban and Community Access Roads				48,155	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,950	0
LCII: Kityerera				12,950	0
Item: 242003 Other					
Rehabilitation of Bubalule A- Nakirimira		Other Transfers from Central Government	N/A	12,950	0
			(Works not started)		
Output: District Roads Maintenance (URF)				35,205	0
LCII: Kityerera				28,564	0
Item: 242003 Other					
Manual Labor Based Maintenance of Kityerera-Kibungo 10km		Other Transfers from Central Government	N/A	7,141	0
			(Works not started)		
Manual Labor Based Maintenance of Busaala-Katuba- Kigulamo 7km		Other Transfers from Central Government	N/A	4,999	0
			(Works not started)		
Manual Labor Based Maintenance of Mashaga-Bukalenzi 8km		Other Transfers from Central Government	N/A	5,713	0
			(Works not started)		
Labour Maintenance of Bugadde- Kabaganja 10km		Other Transfers from Central Government	N/A	7,141	0
			(Works not started)		
Manual Labor Based Maintenance of Bugadde-Bukoba 5km		Other Transfers from Central Government	N/A	3,571	0
			(Works not started)		
LCII: Not Specified				6,641	0
Item: 242003 Other					
Manual Labor Based Maintenance of Bugadde-Kikokoli- Maumu 9.3km		Other Transfers from Central Government	N/A	6,641	0
			(Works not started)		
Sector: Education				229,207	89,756
LG Function: Pre-Primary and Primary Education				99,910	29,966
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,910	29,966
LCII: Kityerera				37,891	9,229
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2015/16 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>		362,262	103,952
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	N/A	11,665	3,653
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	N/A	9,100	2,138
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	N/A	8,326	1,981
Busenda PS	Busenda village	Conditional Grant to Primary Education	N/A	8,800	1,457
LCII: Ndaiga Item: 263104 Transfers to	other govt. units			26,424	10,119
Mitimito PS	Mitimito	Conditional Grant to Primary Education	N/A	8,587	3,077
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	N/A	5,020	2,660
Lutale PS	Lutale	Conditional Grant to Primary Education	N/A	8,547	2,871
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	N/A	4,270	1,511
LCII: Wandegeya Item: 263104 Transfers to	other govt. units			35,595	10,618
Katuba PS	Katuba Village	Conditional Grant to Primary Education	N/A	7,253	1,866
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	N/A	9,637	1,751
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	N/A	6,077	1,981
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	N/A	5,746	2,359
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	N/A	6,882	2,660
LG Function: Secondary Education				129,297	59,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,297	59,791
LCII: Kityerera Item: 263104 Transfers to	other govt. units			129,297	59,791

Vote: 535 Mayuge District**2015/16 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>		362,262	103,952
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	N/A	38,352	23,759
Little Rock SS		Conditional Grant to Secondary Education	N/A	90,945	36,031
Sector: Health				31,500	14,196
LG Function: Primary Healthcare				31,500	14,196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,500	14,196
LCII: Kitovu				3,000	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kitovu HC II		Conditional Grant to PHC - development	N/A	3,000	0
LCII: Kityerera				25,500	13,849
Item: 263313 Conditional transfers for PHC- Non wage					
Kityerera HC IV		Conditional Grant to PHC - development	N/A	25,500	13,849
LCII: Wandegeya				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Wandegeya HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				53,400	0
LG Function: Rural Water Supply and Sanitation				53,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,400	0
LCII: Ndaiga				42,400	0
Item: 312104 Other Structures					
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	Being Procured	42,400	0
LCII: Wandegeya				11,000	0
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0

Vote: 535 Mayuge District**2015/16 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>		353,367	90,322
Sector: Works and Transport				31,656	0
LG Function: District, Urban and Community Access Roads				31,656	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,517	0
LCII: Malongo				14,517	0
Item: 242003 Other					
Road opening and shaping of Mutagisa P/S to Nakavule Road (1.0 Kms)		Other Transfers from Central Government	N/A	14,517	0
			(Works not started)		
Output: District Roads Maintenance (URF)				17,138	0
LCII: Malongo				5,713	0
Item: 242003 Other					
Manual Labor Based Maintenance Nkolongo-Malindi 8km		Other Transfers from Central Government	N/A	5,713	0
			(Works not started)		
LCII: Namoni				11,426	0
Item: 242003 Other					
Manual Labor Based Maintenance of Bumwena-Namoni 16km		Other Transfers from Central Government	N/A	11,426	0
			(Works not started)		
Sector: Education				246,211	74,674
LG Function: Pre-Primary and Primary Education				108,301	38,274
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	5,400
LCII: Malongo				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kitovu		LGMSD (Former LGDP)	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,901	32,874
LCII: Bwondha				31,135	9,759
Item: 263104 Transfers to other govt. units					
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	N/A	9,029	2,834
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	N/A	10,434	3,270
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	N/A	11,673	3,655
LCII: Malongo				41,167	13,491

Vote: 535 Mayuge District**2015/16 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>		353,367	90,322
Item: 263104 Transfers to other govt. units					
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	N/A	4,594	1,457
Nango PS	Nango	Conditional Grant to Primary Education	N/A	9,573	3,528
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	N/A	7,474	2,351
Malongo PS	Malongo	Conditional Grant to Primary Education	N/A	6,866	2,163
Buluuta Parents PS	Buluuta Village	Conditional Grant to Primary Education	N/A	4,609	2,530
Buluuta SDA PS	Buluuta Village	Conditional Grant to Primary Education	N/A	8,050	1,462
LCII: Namadhi				30,599	9,624
Item: 263104 Transfers to other govt. units					
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	N/A	5,706	1,803
Namoni PS	Namoni	Conditional Grant to Primary Education	N/A	7,790	2,449
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	N/A	6,930	2,182
Kitovu PS	Kitovu	Conditional Grant to Primary Education	N/A	10,173	3,189
LG Function: Secondary Education				137,910	36,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,910	36,400
LCII: Malongo				137,910	36,400
Item: 263104 Transfers to other govt. units					
Malongo Ark and peas		Conditional Grant to Secondary Education	N/A	47,235	15,040
Malongo ss		Conditional Grant to Secondary Education	N/A	90,675	21,360
Sector: Health				15,300	6,425
LG Function: Primary Healthcare				15,300	6,425
<i>Capital Purchases</i>					
Output: Other Capital				0	3,700
LCII: Katonte				0	3,700

Vote: 535 Mayuge District**2015/16 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>		353,367	90,322
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
paymentof retention		Conditional Grant to PHC - development	Not Started	0	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,300	2,725
LCII: Bwondha				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Bwondha HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Malongo				9,300	2,031
Item: 263313 Conditional transfers for PHC- Non wage					
Malongo HC III		Conditional Grant to PHC - development	N/A	9,300	2,031
LCII: Namoni				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Namoni HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				60,200	9,223
LG Function: Rural Water Supply and Sanitation				60,200	9,223
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Bukatabira				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				42,400	0
LCII: Buluta				42,400	0
Item: 312104 Other Structures					
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	Being Procured	42,400	0

Vote: 535 Mayuge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	251,544
Sector: Works and Transport				334,945	40,399
LG Function: District, Urban and Community Access Roads				334,945	40,399
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,300	0
LCII: Kavule Ward				52,300	0
Item: 312104 Other Structures					
Second phase of the adminstraion block constructed		LGMSD (Former LGDP)	Not Started	52,300	0
			(Works not started)		
Output: Specialised Machinery and Equipment				93,364	13,758
LCII: Ikulwe				93,364	13,758
Item: 231005 Machinery and equipment					
Machinery maintained at District mechanical yard	Mayuge District HQ	Other Transfers from Central Government	Works Underway	93,364	13,758
			(N/A)		
Output: Rural roads construction and rehabilitation				40,000	0
LCII: Kasugu ward				40,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works		Other Transfers from Central Government	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				112,617	26,641
LCII: Ikulwe				19,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kadogo Road 0.7km		Other Transfers from Central Government	N/A	10,500	0
			(Works not started)		
Kibowa Road 0.6km		Other Transfers from Central Government	N/A	9,000	0
			(Works not started)		
LCII: Kasugu ward				21,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Muganzi Road 0.3 km		Other Transfers from Central Government	N/A	6,000	0
			(Works not started)		
Muwumya Road 0.3km		Other Transfers from Central Government	N/A	7,500	0
			(Works not started)		
Naku Road 0.5km		Other Transfers from Central Government	N/A	8,000	0
			(Works not started)		
LCII: Kavule Ward				46,617	3,003
Item: 321423 Conditional transfers to feeder roads maintenance workshops					

Vote: 535 Mayuge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	251,544
Emergency Repairs Operation Costs		Other Transfers from Central Government	N/A	20,348	3,003
			(N/A)		
Mugomba Road 0.6km		Other Transfers from Central Government	N/A	9,000	0
			(Works not started)		
Menya Road 1.4km		Other Transfers from Central Government	N/A	17,269	0
			(Works not started)		
LCII: Kyebendo Item: 321423 Conditional transfers to feeder roads maintenance workshops				25,000	23,638
Waluda Road 0.6km		Other Transfers from Central Government	N/A	9,000	8,341
			(Complete)		
Luwanula Road 1.1km		Other Transfers from Central Government	N/A	16,000	15,297
			(Complete)		
Output: District Roads Maintainence (URF)				36,664	0
LCII: Kavule Ward Item: 242003 Other				36,664	0
Emergency repairs and Operation costs		Other Transfers from Central Government	N/A	36,664	0
			(Works not started)		
Sector: Education				607,190	209,117
LG Function: Pre-Primary and Primary Education				37,190	8,691
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,080	0
LCII: Kavule Ward Item: 231006 Furniture and fittings (Depreciation)				10,080	0
Supply of 72 desks to Busaala		Conditional Grant to SFG	Works Underway	10,080	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,110	8,691
LCII: Ikulwe Item: 263104 Transfers to other govt. units				8,642	2,957
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	N/A	8,642	2,957
LCII: Kasugu ward Item: 263104 Transfers to other govt. units				8,618	2,707
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	N/A	8,618	2,707
LCII: Kyebendo Item: 263104 Transfers to other govt. units				9,850	3,028

Vote: 535 Mayuge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	251,544
Kyebando PS	Kyebando	Conditional Grant to Primary Education	N/A	9,850	3,028
<i>LG Function: Secondary Education</i>				570,000	200,426
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				570,000	200,426
LCII: Ikulwe				70,359	16,978
Item: 263104 Transfers to other govt. units					
Sara Ntiro		Conditional Grant to Secondary Education	N/A	70,359	16,978
LCII: Kasugu ward				257,175	85,068
Item: 263104 Transfers to other govt. units					
Bunya SS	Mayuge	Conditional Grant to Secondary Education	N/A	257,175	85,068
LCII: Kavule Ward				86,151	30,172
Item: 263104 Transfers to other govt. units					
Mayuge Central		Conditional Grant to Secondary Education	N/A	44,133	17,208
Mayuge Hill		Conditional Grant to Secondary Education	N/A	42,018	12,964
LCII: Kyebendo				156,315	68,208
Item: 263104 Transfers to other govt. units					
Delta SS	Mayuge	Conditional Grant to Secondary Education	N/A	156,315	68,208
Sector: Health				52,309	2,028
<i>LG Function: Primary Healthcare</i>				52,309	2,028
<i>Capital Purchases</i>					
Output: Other Capital				18,351	0
LCII: Kasugu ward				18,351	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of capital development projects		Conditional Grant to PHC - development	N/A	2,810	0
Item: 312104 Other Structures					
Payment of retention for FY 2014-2015 capital development projects		Conditional Grant to PHC - development	N/A	13,400	0
Item: 312206 Gross Tax					
Renovation of OPD and PMTCT blocks at Mayuge HC III		Conditional Grant to PHC - development	N/A	2,141	0

Vote: 535 Mayuge District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	251,544
Output: OPD and other ward construction and rehabilitation				9,753	0
LCII: Kasugu ward				9,753	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD and PMTCT blocks at Mayuge HC III		Conditional Grant to PHC Salaries	N/A	9,753	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,204	2,028
LCII: Kasugu ward				24,204	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Mayuge HC III		Conditional Grant to PHC - development	N/A	24,204	2,028
Sector: Public Sector Management				33,000	0
LG Function: District and Urban Administration				33,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,000	0
LCII: Kavule Ward				33,000	0
Item: 231004 Transport equipment					
Payment for the CAOs Vehilce under the loan revolving scheme	Mayuge District Headquarters	District Unconditional Grant - Non Wage	N/A	33,000	0

Vote: 535 Mayuge District**2015/16 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>		223,954	37,730
Sector: Works and Transport				13,650	0
LG Function: District, Urban and Community Access Roads				13,650	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,580	0
LCII: Muggi				7,580	0
Item: 242003 Other					
Opening of Mwezi - Kyete- Igamba 4km		Other Transfers from Central Government	N/A	7,580	0
			(Works not started)		
Output: District Roads Maintenance (URF)				6,070	0
LCII: Muggi				6,070	0
Item: 242003 Other					
Manual Labor Based Maintenance Mpungwe-Kioga 8.5 km		Other Transfers from Central Government	N/A	6,070	0
			(Works not started)		
Sector: Education				141,697	26,387
LG Function: Pre-Primary and Primary Education				141,697	26,387
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	0
LCII: Muggi				47,000	0
Item: 312104 Other Structures					
Costruction of 02 classroom block at Buwanuka PS		Conditional Grant to SFG	N/A	47,000	0
Output: Provision of furniture to primary schools				10,800	0
LCII: Maina				10,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Balita P/S		LGMSD (Former LGDP)	Being Procured	10,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,897	26,387
LCII: Maina				23,779	7,445
Item: 263104 Transfers to other govt. units					
Mwezi PS	Mwezi	Conditional Grant to Primary Education	N/A	6,393	2,016
BALIITA PS	Balita Village	Conditional Grant to Primary Education	N/A	17,386	5,429
LCII: Muggi				28,871	9,087
Item: 263104 Transfers to other govt. units					
Minoni PS	Minoni	Conditional Grant to Primary Education	N/A	8,761	2,751

Vote: 535 Mayuge District**2015/16 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>		223,954	37,730
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	N/A	8,484	2,665
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	N/A	2,928	940
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	N/A	8,697	2,731
LCII: Wairama Item: 263104 Transfers to	other govt. units			26,969	8,497
Maina PS	Maina	Conditional Grant to Primary Education	N/A	7,443	2,342
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	N/A	7,553	2,376
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	N/A	6,590	2,077
Buyere PS	Buyere Village	Conditional Grant to Primary Education	N/A	5,383	1,702
LCII: Wamulongo Item: 263104 Transfers to	other govt. units			4,278	1,359
Namatoke PS	Namatoke	Conditional Grant to Primary Education	N/A	4,278	1,359
Sector: Health				12,408	2,120
LG Function: Primary Healthcare				12,408	2,120
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	1,423
LCII: Maina Item: 263313 Conditional transfers for PHC- Non wage				6,408	1,423
UDHA maina HC II		Conditional Grant to PHC- Non wage	N/A	6,408	1,423
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	697
LCII: Buyere Item: 263313 Conditional transfers for PHC- Non wage				3,000	350
Muggi HC II		Conditional Grant to PHC - development	N/A	3,000	350
LCII: Wairama Item: 263313 Conditional transfers for PHC- Non wage				3,000	347
Kasutaime HC II		Conditional Grant to PHC - development	N/A	3,000	347

Vote: 535 Mayuge District**2015/16 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>		223,954	37,730
Sector: Water and Environment				56,200	9,223
LG Function: Rural Water Supply and Sanitation				56,200	9,223
<i>Capital Purchases</i>					
Output: Spring protection				3,400	0
LCII: Muggi				3,400	0
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Not Started	3,400	0
Output: Shallow well construction				17,800	9,223
LCII: Wamulongo				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				35,000	0
LCII: Maina				26,250	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well incl. 1 production well		Conditional transfer for Rural Water	Being Procured	26,250	0
LCII: Wairama				8,750	0
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	Being Procured	8,750	0

Vote: 535 Mayuge District

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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>		104,257	0
Sector: Social Development				104,257	0
LG Function: Community Mobilisation and Empowerment				104,257	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				104,257	0
LCII: Not Specified				104,257	0
Item: 263104 Transfers to other govt. units					
Transfer to 13 LLGs		Multi-Sectoral Transfers to LLGs	N/A	104,257	0

Vote: 535 Mayuge District**2015/16 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>		270,086	42,139
Sector: Works and Transport				20,043	0
LG Function: District, Urban and Community Access Roads				20,043	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,045	0
LCII: Busuyi				10,045	0
Item: 242003 Other					
Maintainance of Iguluibi Bugaabwe road 1.7km		Other Transfers from Central Government	N/A	10,045	0
			(Works not started)		
Output: District Roads Maintainence (URF)				9,997	0
LCII: Busuyi				9,997	0
Item: 242003 Other					
Manual Labor Based Maintenance Busuyi-Busalamu-Wairasa 7km		Other Transfers from Central Government	N/A	4,999	0
			(Works not started)		
Manual Labor Based Maintenance of Kyankuzi-Igeyero 7km		Other Transfers from Central Government	N/A	4,999	0
			(Works not started)		
Sector: Education				181,672	39,070
LG Function: Pre-Primary and Primary Education				158,266	30,074
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	0
LCII: Busuyi				47,000	0
Item: 312104 Other Structures					
Costruction of 02 classroom block at NamusemwaPS		Conditional Grant to SFG	N/A	47,000	0
Output: Latrine construction and rehabilitation				17,200	0
LCII: Wabulungu				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Magamaga Army PS		Conditional Grant to SFG	N/A	17,200	0
Output: Provision of furniture to primary schools				20,880	5,400
LCII: Busuyi				10,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Army School		LGMSD (Former LGDP)	Being Procured	10,800	0
LCII: Wabulungu				10,080	5,400
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 535 Mayuge District**2015/16 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>		270,086	42,139
Supply of 72 desks to Wabulungu PS		Conditional Grant to SFG	Works Underway (Supplied half)	10,080	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,186	24,674
LCII: Busuyi				28,255	10,364
Item: 263104 Transfers to other govt. units					
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	N/A	3,426	1,893
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	N/A	10,418	3,667
Busuyi PS	Busuyi Village	Conditional Grant to Primary Education	N/A	8,129	2,822
Musoli PS	Musoli	Conditional Grant to Primary Education	N/A	6,282	1,981
LCII: Wabulungu				35,902	11,476
Item: 263104 Transfers to other govt. units					
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	N/A	9,715	3,290
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	N/A	13,709	4,250
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	N/A	6,567	2,070
Wandago PS	Wandago	Conditional Grant to Primary Education	N/A	5,912	1,866
LCII: Wandago				9,029	2,834
Item: 263104 Transfers to other govt. units					
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	N/A	9,029	2,834
LG Function: Secondary Education				23,406	8,996
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,406	8,996
LCII: Iguluibi				23,406	8,996
Item: 263104 Transfers to other govt. units					
St peters Iguluibi ss		Conditional Grant to Secondary Education	N/A	23,406	8,996
Sector: Health				17,221	3,069
LG Function: Primary Healthcare				17,221	3,069

Vote: 535 Mayuge District**2015/16 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>		270,086	42,139
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,221	3,069
LCII: Busuyi				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Busuyi HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Musoli				3,000	347
Item: 263313 Conditional transfers for PHC- Non wage					
Ntinkalu HC II		Conditional Grant to PHC - development	N/A	3,000	347
LCII: Wabulungu				11,221	2,375
Item: 263313 Conditional transfers for PHC- Non wage					
Wabulungu HC III		Conditional Grant to PHC - development	N/A	8,221	2,028
Magamaga barracks HC II		Conditional Grant to PHC - development	N/A	3,000	347
Sector: Water and Environment				51,150	0
LG Function: Rural Water Supply and Sanitation				51,150	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,150	0
LCII: Wandago				51,150	0
Item: 312104 Other Structures					
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	Being Procured	42,400	0
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	Being Procured	8,750	0

Vote: 535 Mayuge District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		78,000	0
Sector: Education				78,000	0
LG Function: Pre-Primary and Primary Education				78,000	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,000	0
LCII: Not Specified				78,000	0
Item: 312104 Other Structures					
Completion of 02 classroom block at Bishop hanington PS		LGMSD (Former LGDP)	N/A	44,000	0
Not Specified		Not Specified	N/A	34,000	0

Vote: 535 Mayuge District**2015/16 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

2015/16 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