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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mayuge District**

Date: 07/08/2014

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****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	628,262	277,475	44%
2a. Discretionary Government Transfers	2,308,662	1,655,757	72%
2b. Conditional Government Transfers	17,601,145	13,762,581	78%
2c. Other Government Transfers	6,340,151	899,610	14%
3. Local Development Grant	827,569	703,433	85%
4. Donor Funding	1,162,137	391,313	34%
<b>Total Revenues</b>	<b>28,867,926</b>	<b>17,690,169</b>	<b>61%</b>

**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	1,074,574	860,215	854,099	80%	79%	99%
2 Finance	575,606	267,172	262,055	46%	46%	98%
3 Statutory Bodies	782,893	453,588	449,671	58%	57%	99%
4 Production and Marketing	1,926,135	1,613,398	1,498,424	84%	78%	93%
5 Health	3,566,410	2,065,052	1,960,838	58%	55%	95%
6 Education	12,989,108	10,209,842	10,204,714	79%	79%	100%
7a Roads and Engineering	6,121,310	757,923	757,628	12%	12%	100%
7b Water	794,214	669,744	459,191	84%	58%	69%
8 Natural Resources	245,614	166,063	165,491	68%	67%	100%
9 Community Based Services	451,457	272,479	253,826	60%	56%	93%
10 Planning	285,334	321,376	191,685	113%	67%	60%
11 Internal Audit	55,269	29,082	29,082	53%	53%	100%
<b>Grand Total</b>	<b>28,867,926</b>	<b>17,685,933</b>	<b>17,086,703</b>	<b>61%</b>	<b>59%</b>	<b>97%</b>
<i>Wage Rec't:</i>	13,190,446	9,221,219	9,230,509	70%	70%	100%
<i>Non Wage Rec't:</i>	5,926,321	5,140,449	4,953,405	87%	84%	96%
<i>Domestic Dev't</i>	8,589,022	2,932,953	2,515,245	34%	29%	86%
<i>Donor Dev't</i>	1,162,137	391,313	387,544	34%	33%	99%

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

The District received UGX 17,690,245,000 by the end of the quarter. This represented a 61% performance against the district approved budget of UGX 28,867,926,000. An under performance is observed in other government transfers at 14% and this is attributed to non release of funds under CAIIP which significantly contributes to the other government transfer budget. Bulk of these funds remain at the Ministry although its budgeted by the District. Out of the funds received and transferred to the 11 departments 9,230,059,000 was wage, shs 4,954,013,000 as non wage recurrent, shs 2,515,245,000 domestic development and 387,544,000 as donor funds. With respect to expenditure, the District spent shs 17,086,703,000 representing 59% performance underexpenditure is observed in the water sector because works for capital projects were still in progress (works not complete) and therefore the department was awaiting contractors to finalise

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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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with works. Shs 4,235,932 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 accumulated funds from Locally raised revenues not yet appropriated.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>628,262</b>	<b>277,475</b>	<b>44%</b>
Local Government Hotel Tax	3,200	120	4%
Rentals	23,419	0	0%
Fish movement permits	17,989	6,235	35%
Ground rent	1,250	0	0%
Business licences	70,150	59,003	84%
Land Fees	34,300	4,644	14%
Liquor licences	1,600	0	0%
Local Service Tax	72,699	63,637	88%
Market/Gate Charges	95,484	58,233	61%
Animal & Crop Husbandry related levies	16,844	1,293	8%
Advertisements/Billboards	500	0	0%
Occupational Permits	21,463	0	0%
Park Fees	45,120	10,040	22%
Property related Duties/Fees	7,692	0	0%
Agency fees	28,725	13,355	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	80	4%
Registration of Businesses	14,350	0	0%
Advance Recoveries	5,000	0	0%
Surcharge and Fines	4,600	300	7%
Sand and stone	38,070	3,515	9%
Plan Approval	500	0	0%
Application Fees	11,083	0	0%
Public Health Licences	8,020	0	0%
Others	72,755	57,020	78%
Cess on produce	31,400	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,308,662</b>	<b>1,655,757</b>	<b>72%</b>
Urban Unconditional Grant - Non Wage	56,227	42,166	75%
District Unconditional Grant - Non Wage	707,890	529,008	75%
Transfer of Urban Unconditional Grant - Wage	125,194	48,051	38%
Transfer of District Unconditional Grant - Wage	1,079,098	854,594	79%
Hard to reach allowances	340,253	181,938	53%
<b>2b. Conditional Government Transfers</b>	<b>17,601,145</b>	<b>13,762,581</b>	<b>78%</b>
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Primary Education	668,970	668,970	100%
Conditional Grant to PHC Salaries	1,831,018	1,178,853	64%
Conditional Grant to PHC- Non wage	203,142	152,393	75%
Conditional Grant to PHC - development	134,351	114,199	85%
Conditional Grant to PAF monitoring	61,136	45,852	75%
Conditional transfers to DSC Operational Costs	42,968	32,226	75%
Conditional Grant for NAADS	1,090,885	1,090,884	100%
Conditional Grant to Functional Adult Lit	20,629	15,471	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	5,355	75%
Conditional Grant to Community Devt Assistants Non Wage	5,226	3,918	75%
Conditional Grant to Agric. Ext Salaries	147,627	110,552	75%
Conditional Grant to Primary Salaries	7,374,031	5,980,310	81%
Conditional Grant to NGO Hospitals	200,940	150,705	75%

**Vote: 535** Mayuge District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	150,803	113,103	75%
NAADS (Districts) - Wage	254,985	191,239	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to Secondary Education	1,560,554	1,560,553	100%
Conditional transfers to Special Grant for PWDs	39,286	29,463	75%
Conditional transfers to School Inspection Grant	38,276	28,707	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	104,897	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,600	19,800	22%
Conditional Transfers for Non Wage Technical Institutes	277,924	277,923	100%
Conditional transfer for Rural Water	672,358	571,504	85%
Conditional Grant to Women Youth and Disability Grant	18,817	14,112	75%
Conditional Grant to Tertiary Salaries	932,678	49,023	5%
Conditional Grant to SFG	280,869	238,738	85%
Conditional Grant to Secondary Salaries	1,282,015	971,999	76%
<b>2c. Other Government Transfers</b>	<b>6,340,151</b>	<b>899,610</b>	<b>14%</b>
District Livelihood Support Programme	3,116,725	139,964	4%
Roads maintenance (URF)	775,398	668,699	86%
Support to PLE	17,911	24,288	136%
Unspent balances – Other Government Transfers	66,658	66,658	100%
CAIP to Works	2,363,459	0	0%
<b>3. Local Development Grant</b>	<b>827,569</b>	<b>703,433</b>	<b>85%</b>
LGMSD (Former LGDP)	827,569	703,433	85%
<b>4. Donor Funding</b>	<b>1,162,137</b>	<b>391,313</b>	<b>34%</b>
NTD	62,000	122,074	197%
Sight savers	17,914	0	0%
SDS	583,670	144,610	25%
UNICEF	160,000	39,744	25%
Unspent balances - donor	24,975	24,975	100%
WHO	290,000	47,567	16%
Irish Aid (Support to Gender Based Violence Project)	23,578	12,343	52%
<b>Total Revenues</b>	<b>28,867,926</b>	<b>17,690,169</b>	<b>61%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The district cumulatively received shs 277,475,000 (44%) specifically for this quarter shs 76,962,000 was received as locally raised revenue in the quarter under review representing 49% performance. The best performing source was local service tax at 88% and business licences at 84% however; most of the other sources performed below average and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections is in place like the natural resource ordinance which is already gazetted.

**(ii) Cummulative Performance for Central Government Transfers**

Up to third quarter of FY 2013/14 shs 16,317,648,000 was received representing 62% against a target of 26,249,958,000. Most central government transfers cumulatively performed at the normal rate of 75% with the exception of other government transfers at 14% which is attributed to the non release of funds for CAIP which is budgeted by the District but remains at the center. Similarly NAADS, UPE, USE performed at 100% because of the change in policy by the center to send the funds in 3 quarters. Out of the realized funds in the quarter, over 95% were 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

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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

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**Summary: Cummulative Revenue Performance**

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salaries. Almost all the central government transfers performed over 100% in the quarter.

**(iii) Cummulative Performance for Donor Funding**

he District received a total of shs 391,313,000 as donor revenue in the quarter under review. This is 34% of the annual budget. The under performance is attributed to low release of SDS. There was reduced funding from USAID which is reflected through the low release by SDS. It is also worthy to note that 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	858,245	776,652	90%	214,560	249,680	116%
Conditional Grant to PAF monitoring	22,917	14,585	64%	5,729	6,108	107%
Locally Raised Revenues	58,382	84,914	145%	14,595	6,484	44%
Multi-Sectoral Transfers to LLGs	386,382	212,615	55%	96,595	74,810	77%
District Unconditional Grant - Non Wage	132,457	192,539	145%	33,114	69,322	209%
Transfer of District Unconditional Grant - Wage	258,108	272,000	105%	64,527	92,956	144%
<i>Development Revenues</i>	216,328	83,563	39%	54,082	28,670	53%
Donor Funding	55,357	0	0%	13,839	0	0%
LGMSD (Former LGDP)	118,503	54,158	46%	29,626	18,053	61%
Multi-Sectoral Transfers to LLGs	42,468	29,405	69%	10,617	10,618	100%
<b>Total Revenues</b>	<b>1,074,574</b>	<b>860,215</b>	<b>80%</b>	<b>268,642</b>	<b>278,350</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	858,245	775,810	90%	214,560	240,146	112%
Wage	383,301	281,511	73%	95,825	102,468	107%
Non Wage	474,944	494,299	104%	118,735	137,679	116%
<i>Development Expenditure</i>	216,328	78,289	36%	54,082	38,588	71%
Domestic Development	160,971	78,289	49%	40,243	38,588	96%
Donor Development	55,357	0	0%	13,839	0	0%
<b>Total Expenditure</b>	<b>1,074,574</b>	<b>854,099</b>	<b>79%</b>	<b>268,642</b>	<b>278,735</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		842	0%			
<i>Development Balances</i>		5,274	2%			
Domestic Development		5,274	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,116</b>	<b>1%</b>			

By end of quarter three the department cumulatively received shs 860,215,000 (80%). For the quarter under review shs 278,350,000 was realised. This was slightly above the plan for the quarter. An overperformance is observed under the item of District unconditional non wage 209%, which is attributed to the expenditure on organising the national NRM celebrations. On the other hand however, there was a 0% attached to donor item which is attributed to non realisation of SDS funds (SDS grant B) to the sector. The overall expenditure stood at 104% leaving unspent of shs 6,116,000 out of which shs 5,273,638 was balance on the capacity building account. Find attached reconciled bank statement for easy reference.

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

Out of the unspent shs 5,273,638 was on the capacity building account attributed to funds for CBG, some beneficiary staff had not yet presented demand notes.

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	56
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	1	0
<b>Function Cost (UShs '000)</b>	<b>1,074,574</b>	<b>854,099</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,074,574</b>	<b>854,099</b>

The Department successfully coordinated the National NRM celebrations hosted by the District, Paid tuition fees to UMI for career development of staff for PGDs., repaired and serviced departmental vehicles and they are in good running condition. Also as routine the department supervised and monitored staff in LLGs.



**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	566,482	260,413	46%	141,621	95,865	68%
Conditional Grant to PAF monitoring	2,800	790	28%	700	790	113%
Locally Raised Revenues	55,056	17,241	31%	13,764	679	5%
Multi-Sectoral Transfers to LLGs	250,970	91,011	36%	62,743	42,298	67%
District Unconditional Grant - Non Wage	124,896	57,161	46%	31,224	19,902	64%
Transfer of District Unconditional Grant - Wage	132,759	94,210	71%	33,190	32,197	97%
<i>Development Revenues</i>	9,125	6,759	74%	2,281	2,281	100%
Multi-Sectoral Transfers to LLGs	9,125	6,759	74%	2,281	2,281	100%
<b>Total Revenues</b>	<b>575,606</b>	<b>267,172</b>	<b>46%</b>	<b>143,902</b>	<b>98,146</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	566,482	255,296	45%	141,621	91,120	64%
Wage	132,759	94,210	71%	33,190	32,197	97%
Non Wage	433,723	161,086	37%	108,431	58,923	54%
<i>Development Expenditure</i>	9,125	6,759	74%	2,281	2,281	100%
Domestic Development	9,125	6,759	74%	2,281	2,281	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>575,606</b>	<b>262,055</b>	<b>46%</b>	<b>143,902</b>	<b>93,401</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,117	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,117</b>	<b>1%</b>			

By end of quarter three, cumulatively the department received 267,172,000 representing 46% performance against the annual budget. For the period under review, shs 98,146,000 was received which transforms into 68% performance. The low performance is attributed to the 5% allocation of local revenues which is attributed to low local revenue collections. By end of quarter one, the department had shs 5,117,000 as unspent.

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

The balance of funds were left on the bank account to pay service providers

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2014	30/09/2014
Value of LG service tax collection	33775000	74518395
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General		30/09/2013
Value of Hotel Tax Collected	3200000	120000
Value of Other Local Revenue Collections	625062000	74518395
Date of Approval of the Annual Workplan to the Council	15/08/2013	31/05/2014
<b><i>Function Cost (UShs '000)</i></b>	<b>575,606</b>	<b>262,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>575,606</b>	<b>262,055</b>

The draft budget was laid before council on 15th /march 2014. we have also seen the District realise atleast 120,000 from hotel tax from the zero last quarter. This is atremendous achievement given that the distrcit is rural in nature

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	782,893	453,588	58%	195,723	143,024	73%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	10,000	6,419	64%	2,500	1,419	57%
Conditional transfers to DSC Operational Costs	42,968	32,226	75%	10,742	10,742	100%
Conditional transfers to Salary and Gratuity for LG ele	140,400	104,897	75%	35,100	40,097	114%
Conditional transfers to Councillors allowances and Ex	90,600	19,800	22%	22,650	6,600	29%
Locally Raised Revenues	53,662	22,382	42%	13,415	1,598	12%
Multi-Sectoral Transfers to LLGs	73,487	40,755	55%	18,372	9,672	53%
District Unconditional Grant - Non Wage	121,749	60,910	50%	30,437	13,482	44%
Transfer of District Unconditional Grant - Wage	198,507	140,867	71%	49,627	48,141	97%
<b>Total Revenues</b>	<b>782,893</b>	<b>453,588</b>	<b>58%</b>	<b>195,723</b>	<b>143,024</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	782,893	449,671	57%	195,723	139,483	71%
Wage	362,307	231,200	64%	90,577	88,239	97%
Non Wage	420,586	218,471	52%	105,146	51,244	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>782,893</b>	<b>449,671</b>	<b>57%</b>	<b>195,723</b>	<b>139,483</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,917	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,917</b>	<b>1%</b>			

Cumulatively shs 453,588,000 was received by the department and specifically for Q3 shs 143,024,000 was realised with 73% performance outturn. There was some slight poor budget performance in the DSC chairperson salary because the District received less than the quarterly budget. By end of quarter three there was shs 3,917,000 as unspent.

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

These were funds to pay standing committees who had started to review the budget.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	5	3
No. of land applications (registration, renewal, lease extensions) cleared	48	6
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	4	3
<b>Function Cost (UShs '000)</b>	<b>782,893</b>	<b>449,671</b>

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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

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***Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>782,893</b>	<b>449,671</b>

The sector received three pac reports which were discussed by council and for the Landboard, six land applications were cleared. The landboard also sta three times in this quarter and have also reviewed the two auditor general reports. On top of that 2 Council and 3 standing committees of council meet .political monitoring conducted by the executive and other members of council.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	670,631	458,464	68%	167,658	157,717	94%
Conditional Grant to Agric. Ext Salaries	147,627	110,552	75%	36,907	41,612	113%
Conditional transfers to Production and Marketing	67,303	50,478	75%	16,826	16,826	100%
NAADS (Districts) - Wage	254,985	191,239	75%	63,746	63,746	100%
Locally Raised Revenues	7,634	205	3%	1,909	32	2%
Multi-Sectoral Transfers to LLGs	36,462	1,721	5%	9,115	1,451	16%
District Unconditional Grant - Non Wage	17,321	5,423	31%	4,330	268	6%
Transfer of District Unconditional Grant - Wage	139,299	98,847	71%	34,825	33,781	97%
<i>Development Revenues</i>	1,255,504	1,154,933	92%	313,876	567,029	181%
Conditional Grant for NAADS	1,090,885	1,090,884	100%	272,721	545,442	200%
Conditional transfers to Production and Marketing	83,500	62,625	75%	20,875	20,875	100%
Other Transfers from Central Government	78,272	0	0%	19,568	0	0%
Multi-Sectoral Transfers to LLGs	2,846	1,424	50%	712	712	100%
<b>Total Revenues</b>	<b>1,926,135</b>	<b>1,613,398</b>	<b>84%</b>	<b>481,534</b>	<b>724,746</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	670,631	369,106	55%	167,848	166,412	99%
Wage	541,911	194,734	36%	135,478	75,394	56%
Non Wage	128,720	174,372	135%	32,370	91,018	281%
<i>Development Expenditure</i>	1,255,504	1,129,318	90%	313,686	516,588	165%
Domestic Development	1,255,504	1,129,318	90%	313,686	516,588	165%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,926,134</b>	<b>1,498,424</b>	<b>78%</b>	<b>481,534</b>	<b>683,000</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		89,358	13%			
<i>Development Balances</i>		25,615	2%			
Domestic Development		25,615	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>114,974</b>	<b>6%</b>			

By end of quarter three, the department received shs 1,613,398,000 which is 84% against the annual budget. For the period under review, shs 724,746,000 was realised making a 150% revenue performance. All the central government conditional transfers were above 100%. There were poor budget performance of locally raised revenue and District unconditional grant non wage at 2% and 6% respectively. As regards to expenditure shs 114,974,000 was still unspent by close of the quarter.

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

The department was reluctant to procure the technologies because the dry spell was still on spell however, the contracts had been awarded and when the rains start the LPO will be issued so this explains the balance of funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	13	13
No. of functional Sub County Farmer Forums	13	13
No. of farmers accessing advisory services	4800	1200
No. of farmer advisory demonstration workshops	112	112
No. of farmers receiving Agriculture inputs	112	112
<b>Function Cost (UShs '000)</b>	<b>1,360,933</b>	<b>1,225,148</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	227400	227400
No. of livestock by type undertaken in the slaughter slabs	2190	4240
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	3	0
Quantity of fish harvested	8000	6000
Number of anti vermin operations executed quarterly	36	24
No. of parishes receiving anti-vermin services	8	8
No. of tsetse traps deployed and maintained	300	225
<b>Function Cost (UShs '000)</b>	<b>561,121</b>	<b>272,544</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	03
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	50	45
No of businesses issued with trade licenses	50	30
A report on the nature of value addition support existing and needed	Yes	yes
<b>Function Cost (UShs '000)</b>	<b>4,080</b>	<b>732</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,926,134</b>	<b>1,498,424</b>

Most of the capital development projects have not taken off. The procurement process is on going however the department undertook the following like technical backstopping, supervision of departmental activities, collected Agricultural data for food security, Hunted dangerous vermin, Undertook the control of Banana bacteria wilt. Technologies have not yet been distributed because for the past two quarters we have been in a dry spell however there was anticipation that by 15th march, the rains would be on and therefore the distribution of technologies especially under PMG and NAADs will be done. For a number of indicators under the commercial sector, like inspection of business compliance the performance has been zero because this sector is under funded.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,306,759	1,502,003	65%	573,583	561,160	98%
Conditional Grant to PHC Salaries	1,831,018	1,178,853	64%	457,755	453,476	99%
Conditional Grant to PHC- Non wage	203,142	152,393	75%	47,679	50,821	107%
Conditional Grant to NGO Hospitals	200,940	150,705	75%	50,235	50,235	100%
Multi-Sectoral Transfers to LLGs	34,625	270	1%	8,656	0	0%
Hard to reach allowances	37,034	19,782	53%	9,259	6,628	72%
<i>Development Revenues</i>	1,259,651	563,049	45%	295,885	165,774	56%
Conditional Grant to PHC - development	134,351	114,199	85%	29,000	47,023	162%
Donor Funding	1,022,159	378,970	37%	223,850	88,942	40%
LGMSD (Former LGDP)	23,000	0	0%	23,000	0	0%
Multi-Sectoral Transfers to LLGs	80,141	69,881	87%	20,035	29,809	149%
<b>Total Revenues</b>	<b>3,566,410</b>	<b>2,065,052</b>	<b>58%</b>	<b>869,468</b>	<b>726,934</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,306,759	1,473,379	64%	575,015	560,013	97%
Wage	1,831,018	1,178,853	64%	457,755	453,476	99%
Non Wage	475,741	294,527	62%	117,260	106,537	91%
<i>Development Expenditure</i>	1,259,651	487,458	39%	294,454	185,776	63%
Domestic Development	237,492	112,257	47%	43,036	86,608	201%
Donor Development	1,022,159	375,201	37%	251,418	99,168	39%
<b>Total Expenditure</b>	<b>3,566,410</b>	<b>1,960,838</b>	<b>55%</b>	<b>869,468</b>	<b>745,789</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,623	1%			
<i>Development Balances</i>		75,591	6%			
Domestic Development		71,822	30%			
Donor Development		3,769	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>104,214</b>	<b>3%</b>			

Cumulatively shs 2,065,052,000 was realised in the department with a 58% against annual budget. For the period under review, shs 726,934,000 (84%) was received. This was lower than planned in the quarter. A zero performance is noted on LGMSD because by end of third quarter the projects had just been awarded and the funds were still on LGMSD account under planning. Similarly the donor funding was minimal due the declined funding under STAR EC because the project was winding up. The overall expenditure was at 86%. By end of quarter three the department had shs 104,214,000 in totality as unspent. Find attached reconciled bank statement for easy reference.

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

The unspent were development funds to cater for projects that had been awarded and works was in progress but not yet complete.

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	686
Number of outpatients that visited the NGO hospital facility	33364	13867
Number of outpatients that visited the NGO Basic health facilities	24449	10534
No. and proportion of deliveries conducted in the NGO Basic health facilities	400	243
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	2736
Number of trained health workers in health centers		290
Number of outpatients that visited the Govt. health facilities.	418758	258344
Number of inpatients that visited the Govt. health facilities.	5212	6229
Number of inpatients that visited the NGO hospital facility	6000	3468
No of staff houses constructed	2	2
No of OPD and other wards constructed	1	0
No. and proportion of deliveries conducted in the Govt. health facilities	9243	5175
%age of approved posts filled with qualified health workers	70	69
No. of children immunized with Pentavalent vaccine	11139	14667
No. of new standard pit latrines constructed in a village	6	1
No of healthcentres constructed	3	2
<b>Function Cost (UShs '000)</b>	<b>3,566,410</b>	<b>1,960,838</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,566,410</b>	<b>1,960,838</b>

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**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,528,438	9,816,668	78%	3,040,865	3,298,798	108%
Conditional Grant to Tertiary Salaries	932,678	49,023	5%	233,169	17,065	7%
Conditional Grant to Primary Salaries	7,374,031	5,980,310	81%	1,843,508	2,085,037	113%
Conditional Grant to Secondary Salaries	1,282,015	971,999	76%	240,562	280,359	117%
Conditional Grant to Primary Education	668,970	668,970	100%	176,312	222,990	126%
Conditional Grant to Secondary Education	1,560,554	1,560,553	100%	374,157	520,184	139%
Conditional transfers to School Inspection Grant	38,276	28,707	75%	9,569	9,569	100%
Conditional Transfers for Non Wage Technical Institut	277,924	277,923	100%	69,481	92,641	133%
Locally Raised Revenues	6,812	15,109	222%	1,703	453	27%
Other Transfers from Central Government	17,911	24,288	136%	0	0	
Multi-Sectoral Transfers to LLGs	1,092	336	31%	273	336	123%
District Unconditional Grant - Non Wage	15,456	42,167	273%	3,864	3,827	99%
Transfer of District Unconditional Grant - Wage	49,501	35,126	71%	12,375	12,004	97%
Hard to reach allowances	303,219	162,156	53%	75,892	54,332	72%
<i>Development Revenues</i>	460,670	393,174	85%	91,659	153,992	168%
Conditional Grant to SFG	280,869	238,738	85%	70,217	98,304	140%
LGMSD (Former LGDP)	94,033	80,913	86%	0	15,647	
Multi-Sectoral Transfers to LLGs	85,768	73,523	86%	21,442	40,041	187%
<b>Total Revenues</b>	<b>12,989,108</b>	<b>10,209,842</b>	<b>79%</b>	<b>3,132,524</b>	<b>3,452,790</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,528,438	9,811,788	78%	2,948,839	3,293,918	112%
Wage	9,638,225	7,036,458	73%	2,089,052	2,394,466	115%
Non Wage	2,890,213	2,775,330	96%	859,787	899,452	105%
<i>Development Expenditure</i>	460,670	392,926	85%	183,685	156,453	85%
Domestic Development	460,670	392,926	85%	183,685	156,453	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,989,109</b>	<b>10,204,714</b>	<b>79%</b>	<b>3,132,524</b>	<b>3,450,371</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,880	0%			
<i>Development Balances</i>		248	0%			
Domestic Development		248	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,128</b>	<b>0%</b>			

The department cumulatively received shs 10,209,842,000 which is 79% revenue performance. There was an overperformance in the item of UPE, USE because the funds were transferred in only three quarters than the usual four quarters. By end of quarter three the department had shs 5,127,000 as unspent. Find attached reconciled bank statement for easy reference.

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

The balance on account was for the the works still in progress and monthly bankcharges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of primary schools receiving furniture	18	0
No. of latrine stances constructed	25	01
No. of teacher houses constructed	1	0
No. of teachers paid salaries	1726	1726
No. of qualified primary teachers	1726	1726
No. of pupils enrolled in UPE	105603	98431
No. of student drop-outs	39961	0
No. of Students passing in grade one	320	320
No. of pupils sitting PLE	9000	7500
No. of classrooms constructed in UPE	06	2
No. of classrooms rehabilitated in UPE	06	0
<b>Function Cost (US\$ '000)</b>	<b>8,504,763</b>	<b>7,042,207</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	140	140
No. of students sitting O level	140	0
No. of students enrolled in USE	12648	12648
<b>Function Cost (US\$ '000)</b>	<b>2,842,569</b>	<b>2,532,553</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	7	7
No. of students in tertiary education	100	200
<b>Function Cost (US\$ '000)</b>	<b>1,210,601</b>	<b>326,946</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	274	274
No. of secondary schools inspected in quarter	40	40
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>431,176</b>	<b>303,009</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,989,109</b>	<b>10,204,714</b>

2 classroom blocks, office, store latrine renovated at masolya P/S constructed, continuously monitored the schools. One lined pit latrine constructed at Mibirizi PS, 274 primary schools, 40 secondary schools were inspected, 1873 primary, secondary and tertiary teachers were paid salaries.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	839,858	721,537	86%	218,815	165,354	76%
Locally Raised Revenues		526		0	526	
Other Transfers from Central Government	775,398	677,035	87%	202,700	143,932	71%
Multi-Sectoral Transfers to LLGs	21,150	3,677	17%	5,288	827	16%
District Unconditional Grant - Non Wage		9,566		0	9,566	
Transfer of District Unconditional Grant - Wage	43,310	30,732	71%	10,827	10,503	97%
<i>Development Revenues</i>	5,281,452	36,386	1%	2,649,438	17,518	1%
LGMSD (Former LGDP)	36,292	0	0%	36,292	0	0%
Other Transfers from Central Government	5,207,424	0	0%	2,603,712	0	0%
Multi-Sectoral Transfers to LLGs	37,736	36,386	96%	9,434	17,518	186%
<b>Total Revenues</b>	<b>6,121,310</b>	<b>757,923</b>	<b>12%</b>	<b>2,868,253</b>	<b>182,872</b>	<b>6%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	839,858	721,537	86%	216,555	195,450	90%
Wage	43,310	30,732	71%	10,828	10,503	97%
Non Wage	796,548	690,804	87%	205,727	184,947	90%
<i>Development Expenditure</i>	5,281,452	36,091	1%	2,651,698	26,657	1%
Domestic Development	5,281,452	36,091	1%	2,651,698	26,657	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,121,310</b>	<b>757,628</b>	<b>12%</b>	<b>2,868,253</b>	<b>222,107</b>	<b>8%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		295	0%			
Domestic Development		295	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>295</b>	<b>0%</b>			

Cumulatively, the department received shs 757,923,000 representing 12% against the annual performance. The low performance is attributed to the non release of funds by CAIP programme because funds are controlled at the ministry. For the period under review, shs 182,872,000 was received. There was performance under locally raised revenues and an conditional revenue, this is attributed to funds from Mayuge sugar industries to support the District towards road maintenance. The zero performance under other government transfers is attributed to the non release of funds under CAIP, which is controlled from the ministry of local government. By end of quarter three shs 295,000 were unspent. Find attached reconciled bank statement for easy reference.

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

The balance of unspent is cater for bankcharges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 535** Mayuge District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	236	90
Length in Km of District roads periodically maintained	29	0
Length in Km. of rural roads constructed	180	0
No of bottle necks removed from CARs	25	5
Length in Km of Urban unpaved roads routinely maintained	11	8
<b><i>Function Cost (UShs '000)</i></b>	<b>6,121,310</b>	<b>757,628</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>6,121,310</b>	<b>757,628</b>

Bumwena Namoni 16km , Kityerera-Kibungo 10.5km , Kasozi-Kibuye Road is fully gravelled , Town council has also maintained 2km of urban roads in two wards of ikulwe and kavule.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,691	34,345	77%	11,173	11,103	99%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	500	1,876	375%	125	0	0%
Transfer of District Unconditional Grant - Wage	22,191	15,969	72%	5,548	5,603	101%
<i>Development Revenues</i>	749,523	635,399	85%	255,341	295,468	116%
Conditional transfer for Rural Water	672,358	571,504	85%	251,972	235,325	93%
LGMSD (Former LGDP)	63,692	54,211	85%	0	54,211	
Multi-Sectoral Transfers to LLGs	13,474	9,684	72%	3,369	5,932	176%
<b>Total Revenues</b>	<b>794,214</b>	<b>669,744</b>	<b>84%</b>	<b>266,514</b>	<b>306,571</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,691	34,044	76%	11,048	13,001	118%
Wage	22,191	15,748	71%	5,548	5,382	97%
Non Wage	22,500	18,296	81%	5,500	7,619	139%
<i>Development Expenditure</i>	749,523	425,147	57%	255,466	156,918	61%
Domestic Development	749,523	425,147	57%	255,466	156,918	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>794,214</b>	<b>459,191</b>	<b>58%</b>	<b>266,514</b>	<b>169,919</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		301	1%			
<i>Development Balances</i>		210,252	28%			
Domestic Development		210,252	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210,553</b>	<b>27%</b>			

By end of quarter three the department received shs 669,744,000 (84%) and for the period under review shs 306,571,000 was received (115%). An overperformance is noted under multisector transfers at 176% this is attributed to the allocation to development projects by the subcounties because most project works were complete thereby transforming into an overperformance. Shs 169,919,000 was spent leaving a balance of shs 210,553,000 as unspent on account and the balances are reconciled on works bank account.

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

The funds were development funds to cater for projects whose works are underway.

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	24	0
No. of deep boreholes rehabilitated	18	0
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	224	36
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	224	50
No. of water points rehabilitated	18	18
% of rural water point sources functional (Shallow Wells )	82	20
No. of water and Sanitation promotional events undertaken	29	9
No. of water user committees formed.	47	0
No. Of Water User Committee members trained	47	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	41	30
<i>Function Cost (UShs '000)</i>	794,214	459,191
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>794,214</b>	<b>459,191</b>

Rehabilitated boreholes and paid for consultancy towards siting for boreholes and shallow wells. Conducted District water and sanitation meeting . Mobilization and data collection conducted. 50 water points were tested for water quality, 18 water points rehabilitated, 30dramma shows were also conducted.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	153,670	71,215	46%	38,417	20,459	53%
Conditional Grant to District Natural Res. - Wetlands (	7,138	5,355	75%	1,785	1,785	100%
Locally Raised Revenues	5,366	233	4%	1,341	85	6%
Other Transfers from Central Government	47,352	13,995	30%	11,838	0	0%
Multi-Sectoral Transfers to LLGs	14,561	3,235	22%	3,640	1,606	44%
District Unconditional Grant - Non Wage	12,174	1,015	8%	3,043	715	23%
Transfer of District Unconditional Grant - Wage	67,079	47,382	71%	16,770	16,268	97%
<i>Development Revenues</i>	91,945	94,848	103%	9,736	18,083	186%
LGMSD (Former LGDP)	53,000	52,995	100%	0	0	
Multi-Sectoral Transfers to LLGs	38,945	41,853	107%	9,736	18,083	186%
<b>Total Revenues</b>	<b>245,614</b>	<b>166,063</b>	<b>68%</b>	<b>48,153</b>	<b>38,542</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	153,670	70,643	46%	37,667	20,750	55%
Wage	67,079	47,602	71%	16,770	16,268	97%
Non Wage	86,591	23,040	27%	20,897	4,482	21%
<i>Development Expenditure</i>	91,945	94,848	103%	10,486	35,620	340%
Domestic Development	91,945	94,848	103%	10,486	35,620	340%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>245,614</b>	<b>165,491</b>	<b>67%</b>	<b>48,153</b>	<b>56,370</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		572	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>572</b>	<b>0%</b>			

For quarter three the sector received 38,542,000 this represents 80% performance for the quarter. The department expended 56,370,000. The sector never realised funds under other government transfers because of the declining funding under DLSP programme which is winding up this year. Local revenue and district unconditional grant also underperformed and this attributed to the low revenue return. By end of quarter the department had unspent of shs 572,000.

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

The balance of funds were to cater for bankcharges

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	6
No. of Water Shed Management Committees formulated	12	6
No. of Wetland Action Plans and regulations developed	9	9
No. of community women and men trained in ENR monitoring	12	3
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	4	1
<b>Function Cost (US\$ '000)</b>	245,614	<b>165,491</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>245,614</b>	<b>165,491</b>

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



**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	206,091	147,988	72%	50,090	58,170	116%
Conditional Grant to Functional Adult Lit	20,629	15,471	75%	3,726	5,157	138%
Conditional Grant to Community Devt Assistants Non	5,226	3,918	75%	1,306	1,306	100%
Conditional Grant to Women Youth and Disability Gr	18,817	14,112	75%	4,704	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	29,463	75%	9,821	9,821	100%
Locally Raised Revenues	874	1,308	150%	218	1,308	600%
Multi-Sectoral Transfers to LLGs	16,856	0	0%	4,214	0	0%
District Unconditional Grant - Non Wage	1,983	11,035	557%	496	11,035	2225%
Transfer of District Unconditional Grant - Wage	102,420	72,681	71%	25,605	24,839	97%
<i>Development Revenues</i>	245,367	124,491	51%	48,311	29,846	62%
Donor Funding	53,611	12,343	23%	4,055	0	0%
LGMSD (Former LGDP)	119,386	89,539	75%	29,846	29,846	100%
Other Transfers from Central Government	66,400	19,880	30%	13,600	0	0%
Unspent balances – Other Government Transfers	2,729	2,729	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	3,241	0	0%	810	0	0%
<b>Total Revenues</b>	<b>451,457</b>	<b>272,479</b>	<b>60%</b>	<b>98,401</b>	<b>88,016</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	206,091	130,399	63%	39,923	58,403	146%
Wage	102,420	72,681	71%	25,605	24,839	97%
Non Wage	103,671	57,719	56%	14,318	33,564	234%
<i>Development Expenditure</i>	245,367	123,427	50%	58,478	30,312	52%
Domestic Development	191,756	111,084	58%	45,075	29,642	66%
Donor Development	53,611	12,343	23%	13,403	670	5%
<b>Total Expenditure</b>	<b>451,457</b>	<b>253,826</b>	<b>56%</b>	<b>98,401</b>	<b>88,714</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,588	9%			
<i>Development Balances</i>		1,065	0%			
Domestic Development		1,065	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,653</b>	<b>4%</b>			

The sector received 272,479,000 representing 60% of the annual budget . This low performance is partly because of the Local revenue allocated to sector and low performance of other government transfers which was due to the no release of DLSP project funds for the quarter to the sector. . And for the case of mult sectoral transfers, the sector of CBS has not yet been priotised. By end of quarter the department had shs 18,653,000 mostly under CDD

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. of Active Community Development Workers	14	12
No. FAL Learners Trained	2000	2000
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	200	0
No. of women councils supported	7	7
<b>Function Cost (UShs '000)</b>	<b>451,457</b>	<b>253,826</b>
<b>Cost of Workplan (UShs '000):</b>	<b>451,457</b>	<b>253,826</b>

13 CDOs and 2 ACDO supported with CDA non wage, PWDs groups supported in IGAs, FAL Instructors facilitated, 3000 FAL learners trained. 13 CDOs were facilitated to perform their 5 core functions. Youth and PWDs councils were held. Gender awareness training was also conducted. Facilitated the evaluation of PWD project proposals, CDOs monitored all government programmes across the District. There were really no children resettled in this quarter because the District is rural in nature. The assisted aid always comes as off budget activities but for this quarter, the District did not get any assisted aids.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	103,741	89,714	86%	25,936	13,930	54%
Conditional Grant to PAF monitoring	22,219	23,258	105%	5,555	6,167	111%
Locally Raised Revenues	15,038	926	6%	3,760	32	1%
Unspent balances – UnConditional Grants		33,929		0	0	
Multi-Sectoral Transfers to LLGs	1,592	0	0%	398	0	0%
District Unconditional Grant - Non Wage	34,119	9,765	29%	8,530	268	3%
Transfer of District Unconditional Grant - Wage	30,773	21,835	71%	7,693	7,462	97%
<i>Development Revenues</i>	181,593	231,662	128%	39,417	60,787	154%
Donor Funding	31,010	0	0%	7,753	0	0%
LGMSD (Former LGDP)	5,918	103,909	1756%	1,480	46,899	3169%
Unspent balances – UnConditional Grants	63,929	30,000	47%	0	0	
Other Transfers from Central Government	80,736	97,753	121%	30,184	13,888	46%
<b>Total Revenues</b>	<b>285,334</b>	<b>321,376</b>	<b>113%</b>	<b>65,353</b>	<b>74,717</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	103,741	63,159	61%	23,653	10,461	44%
Wage	30,773	21,835	71%	7,693	7,462	97%
Non Wage	72,968	41,324	57%	15,960	2,999	19%
<i>Development Expenditure</i>	181,593	128,525	71%	41,700	15,939	38%
Domestic Development	150,583	128,525	85%	34,000	15,939	47%
Donor Development	31,010	0	0%	7,700	0	0%
<b>Total Expenditure</b>	<b>285,334</b>	<b>191,685</b>	<b>67%</b>	<b>65,353</b>	<b>26,400</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,554	26%			
<i>Development Balances</i>		103,137	57%			
Domestic Development		103,137	68%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,691</b>	<b>45%</b>			

By end of quarter three, the sector received a total of 321,376,000 representing 113% of the budget. For the period under review, shs 74,717,000 (114%) . By end of quarter three the department had unspent balance of shs 129,691,000 from DLSP and LGMSD programmes

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

These are DLSP project funds meant to procure technologies for poor households. The derpment was reluctant to procure these technologies in the dry spell. So they were waiting for the rains to issue a local purchase order for the prequalified firms.

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	6
<b><i>Function Cost (UShs '000)</i></b>	<b>285,334</b>	<b>191,685</b>
<b>Cost of Workplan (UShs '000):</b>	<b>285,334</b>	<b>191,685</b>

Monitored projects, procured three Laptop computers, Carried out appraisal of LGMSD projects, 3 TPC meetings were conducted.

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,269	29,082	53%	13,818	10,062	73%
Conditional Grant to PAF monitoring	3,200	800	25%	800	800	100%
Locally Raised Revenues	5,175	1,475	29%	1,294	78	6%
District Unconditional Grant - Non Wage	11,742	1,862	16%	2,936	659	22%
Transfer of District Unconditional Grant - Wage	35,152	24,945	71%	8,788	8,525	97%
<b>Total Revenues</b>	<b>55,269</b>	<b>29,082</b>	<b>53%</b>	<b>13,818</b>	<b>10,062</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,269	29,082	53%	13,818	10,062	73%
Wage	35,152	24,945	71%	8,788	8,525	97%
Non Wage	20,118	4,137	21%	5,030	1,537	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>55,269</b>	<b>29,082</b>	<b>53%</b>	<b>13,818</b>	<b>10,062</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of third quarter 2013/14 shs 29,082,000 was received Specifically under the quarter under review shs 10,062,000 was received representing 73% of the annual planned budget. And expended the whole funds received

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/07/2013	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>55,269</b>	<b>29,082</b>
<b>Cost of Workplan (UShs '000):</b>	<b>55,269</b>	<b>29,082</b>

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

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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)
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***Ia. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

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

Stationary procured, lights on the Administration Block replaced, water supply system repaired, flags procured, motorvehicles serviced and maintained, 720 copies of newspapers procured, 48 meetings and workshops attended, Bank charges paid

<i>Books, Periodicals and Newspapers</i>		600
<i>Welfare and Entertainment</i>		1,601
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,400
<i>General Supply of Goods and Services</i>		24,724
<i>Travel Inland</i>		11,682
<i>Fuel, Lubricants and Oils</i>		12,177
<i>Maintenance - Vehicles</i>		3,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,845	55,539
<i>Domestic Dev't:</i>	11,573	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,418</b>	<b>55,539</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		92,956
<i>Travel Inland</i>		326
<i>Wage Rec't:</i>	64,527	92,956
<i>Non Wage Rec't:</i>	1,192	326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,719</b>	<b>93,282</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and

0

yes (Personel office at the District headquarters)

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
plan		
No. (and type) of capacity building sessions undertaken	2 0	2 (Heads of departments, sub county chiefs contract committee & Executive Trained and inducted on procurement process and procedures Career development , Staff trained in result oriented management skills 60 newly recruited staff Induction) Career development for Ismail Kiyanja
Non Standard Outputs:		
Scholarships and related costs		27,971
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	18,053	27,971
Donor Dev't:	13,839	
<b>Total</b>	<b>31,892</b>	<b>27,971</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	55 (Across all the district)	56 (Across all the distric)
Non Standard Outputs:	1 supervision and monitoring reports in place	Works on Masolya & Sagitu Islands monitored, 1 supervision and monitoring reports in place
Travel Inland		12,976
Wage Rec't:		
Non Wage Rec't:	6,000	12,976
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>12,976</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	labour day ) celebrated	National celebrations for the NRM Day celebrated in Mayuge
Welfare and Entertainment		500
Travel Inland		7,750
Wage Rec't:		
Non Wage Rec't:	2,500	8,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>8,250</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	10 reams procured	Washing and cleaning of CAO's official car done, Compaund maintained

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>1a. Administration</b>		
Travel Inland		160
Wage Rec't:		
Non Wage Rec't:	198	160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>198</b>	<b>160</b>

**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
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	903	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>903</b>	<b>500</b>

**Output: Information collection and management**

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News papers	Data to update the District Website collected, District website updated
Travel Inland		700
Wage Rec't:		
Non Wage Rec't:	799	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>799</b>	<b>700</b>

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

1. Higher LG Services

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/09/2014 (Ministry of finance Kampala)

30/09/2014 (Ministry of finance Kampala)



**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

Non Standard Outputs:

Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff

Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance, Financial mgt Work shop conducted

General Staff Salaries		32,197
General Supply of Goods and Services		2,318
Travel Inland		435
Maintenance - Vehicles		1,847
Workshops and Seminars		0
Welfare and Entertainment		1,020
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	33,190	32,197
Non Wage Rec't:	27,399	5,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,589</b>	<b>37,817</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0	0 (The potential for local service tax is low because this is a rural district)
Value of Other Local Revenue Collections	0	15293645 (From all the sources)
Value of LG service tax collection	8443750 (From all employers of the district)	15293645 (From all employers of the district)
Non Standard Outputs:	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leade	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leade
Travel Inland		3,013
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	9,872	3,013
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,872</b>	<b>3,013</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	15/03/2014 (District council hall)
Date of Approval of the Annual Workplan to the Council	0	31/05/2014 (District council hall)

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>2. Finance</b>		
Non Standard Outputs:	Staff mentored in the use of OBT in reprting and budgeting	Draft budget booklet in place
<i>Printing, Stationery, Photocopying and Binding</i>		7,434
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,301	7,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,301</b>	<b>7,434</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	monthly & quarterly reports reports prepared, Consultative visits to Auditor Genral & Accountant General made Continous professional development seminars carried out	Facilitation for prepaation of two final accounts booklets f/y 2012/2013, Facilitation to Auditor General's Office Jinja, Facilitation to carry out Quarterly Audit, Supervision of Accounts staff at lower local Governments, Payment for intergration of popu
<i>Printing, Stationery, Photocopying and Binding</i>		228
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,117	558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,117</b>	<b>558</b>

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

Non Standard Outputs:	Seven council meetings held , Eight standing committee meetings held, one quartely report in place, Salaries paid to 18 political leaders, and 10 technical staff	One council meeting held, one quarterly report in place, Salaries for both political and technical staff paid
<i>General Staff Salaries</i>		88,239
<i>Allowances</i>		3,525
<i>Statutory salaries</i>		3,080

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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**

<i>Books, Periodicals and Newspapers</i>		370
<i>Special Meals and Drinks</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		1,680
<i>Bank Charges and other Bank related costs</i>		179
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	84,727	88,239
<i>Non Wage Rec't:</i>	50,291	11,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>135,018</b>	<b>99,653</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>Bid documents prepared, works, supplies advertised. One quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects</b>	<b>Advert for prequalification made</b>
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		1,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,241	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,241</b>	<b>1,100</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>DSC chairperson salary paid for 3 months, Staff confirmed, one quarterly reports submitted, posts advertised and filled</b>	<b>Staff confirmed, one quarterly reports submitted, posts advertised and filled</b>
<i>Allowances</i>		8,280
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,220
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	10,384	10,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,234</b>	<b>10,750</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	<b>1 (One land board meeting to be held in this quarter)</b>	<b>0 (No activity done)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>12 (Expected from across the district)</b>	<b>0 (Expected from across the district)</b>
Non Standard Outputs:	<b>One quarterly report and minutes of land board sittings</b>	<b>No activity done</b>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>0</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>1 (One quarterly report reviewed at the District headquarters)</b>	<b>1 (One quarterly report reviewed at the District headquarters)</b>
No. of LG PAC reports discussed by Council	<b>1 (One report discussed at District headquarters)</b>	<b>1 (One report discussed at District headquarters)</b>
Non Standard Outputs:	<b>One quarterly report and minutes of PAC sittings</b>	<b>One quarterly report and minutes of PAC sittings</b>
<i>Allowances</i>		0
<i>Travel Inland</i>		1,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	1,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>1,532</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>One quarterly report submitted to council at the District headquarters, All government programmes monitored.</b>	<b>One quarterly report submitted to council at the District headquarters, All government programmes monitored.</b>
<i>Travel Inland</i>		1,419

**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

Wage Rec't:

Non Wage Rec't: 11,688 1,419

Domestic Dev't:

Donor Dev't:

**Total** 11,688 1,419**Output: Standing Committees Services**

Non Standard Outputs:

One quarterly report to be submitted to council at the District headquarters

One quarterly report to be submitted to council at the District headquarters

Travel Inland

15,357

Wage Rec't:

Non Wage Rec't: 5,345 15,357

Domestic Dev't:

Donor Dev't:

**Total** 5,345 15,357**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.

No output achieved

General Supply of Goods and Services

0

Wage Rec't:

63,746 0

Non Wage Rec't:

Domestic Dev't: 716 0

Donor Dev't:

**Total** 64,462 0**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:

1 DARST meetings held, Technical back-stopping on FID by CDO &amp; DCO, Quarterly planning/review at district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings wi

Multi-take holders innovation plat form conducted, Report prepared and submitted, salary paid, Motor vehicle maintained, 3 monitoring and supervision visits conducted

Travel Inland

23,908

**Vote: 535** Mayuge District**2013/14 Quarter 3****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,449	23,908
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<i>Domestic Dev't:</i>	24,321	
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*Donor Dev't:*

<b>Total</b>	<b>27,770</b>	<b>23,908</b>
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**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	112 (112 Demonstration workshops will be conducted across the District)	112 (112 Demonstration workshops will be conducted across the District)
No. of functional Sub County Farmer Forums	13 (One NAADS releases/funds tranferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)	13 (ne NAADS releases/funds tranferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)
No. of farmers receiving Agriculture inputs	112 (1120 farmers will receive agricultural inputs across the District)	112 (1120 farmers will receive agricultural inputs across the District)
No. of farmers accessing advisory services	1200 (1200 will be supported with technologies across the District)	1200 (1200 will be supported with technologies across the District)
Non Standard Outputs:	One quartely reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.	One quartely reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.
<b>NAADS</b>		563,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	46,662
<i>Domestic Dev't:</i>	251,994	516,588
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>251,994</b>	<b>563,250</b>

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

Non Standard Outputs:	20 extension workers visited and supervises in 13 Lower Local Governments and one quarterly report produced, Departmental vehicle serviced once , two meetings/workshops organsed and held at district level	Procure of the computer storage hard Disc, Salaries paid to staff of the department
<i>General Staff Salaries</i>		75,394
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		358
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>4. Production and Marketing</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	71,732	75,394
<i>Non Wage Rec't:</i>	4,137	708
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,119</b>	<b>76,102</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (All 13 Crop AASPs backstopped at Sub-County level, one statistical summary report produced, three surveillance and monitoring visits made to LLGs, 13 field inspection visits made, one consultative visit to Ministry and research institutions)	0 (All 13 Crop AASPs backstopped at Sub-County level, one statistical summary report produced, three surveillance and monitoring visits made to LLGs, 13 field inspection visits made, one consultative visit to Ministry and research institutions)
Non Standard Outputs:	All crops AASPs backstopped, 4 statistical summary reports, 12 surveillance & monitoring visits, 52 field inspection visits made, 6 consultative visits 12 service provider monitoring visits, 4 trainings conducted 4 quarterly mgt reports	One statistical summary report produced
<i>Travel Inland</i>		6,580
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,776	6,580
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,776</b>	<b>6,580</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	2190 (Cattle 1,460, Goats: 730 in Mayuge Town Council)	2190 (Cattle 1,460, Goats: 730 in Mayuge Town Council)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)
No. of livestock vaccinated	227400 (6 demonstrations on tick control, 9 disease surveillance operations carried out, three supervisory visits made)	227400 (6 demonstrations on tick control, 9 disease surveillance operations carried out, three supervisory visits made)
Non Standard Outputs:	26 demonstrations set up 36 operations, 12 supervisory visits made, 60 livestock traders mobilized in 20 centres	Cattle treated against Nagana, Animal disease surveillance conducted, quarterly control, Vaccination against Newcastle done
<i>Travel Inland</i>		3,247
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,649	3,247
<i>Domestic Dev't:</i>	6,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,399</b>	<b>3,247</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****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	2000 (Lates: 1333 tones, Talapia: 500 tones, Mukene: 166 tones catches)	2000 (Lates: 1333 tones, Talapia: 500 tones, Mukene: 166 tones catches)
No. of fish ponds stocked	(Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)	0 (Activity done in the previous quarter)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1sensitization meetings held with fisher groups, youths and women on IGAs in Jagusi, Malongo, Bukatube s/c and Wairasa, 3 visits to supervise and monitor FEOs & BMU activities conducted in Jagusi, Bukatube, Wairasa, Bukabooli	Data collected from landing sites, Field training at s/c level on the disease (BBW) conducted, Fish farmers trained
<i>Travel Inland</i>		7,437
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,802	7,437
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,802</b>	<b>7,437</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)
Number of anti vermin operations executed quarterly	8 (9 operations conducted, three monitoring and follow-up visits executed, four trainings carried out at Sub-County level and atleast 100 community members sensitized..)	8 (9 operations conducted, three monitoring and follow-up visits executed, four trainings carried out at Sub-County level and atleast 100 community members sensitized..)
Non Standard Outputs:	3trainings conducted and atleast 400 participants trained and 4 monitoring & follow-up visits executed	Hunting of dangerous vermin
<i>Travel Inland</i>		1,166
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	1,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,515</b>	<b>1,166</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	75 (Three trainings conducted in tsetse fly infested areas, atleast 100 traps deployed in high risk sub-counties, four trainings in apiary management at sub-county levels and atleast 50 farmers trained)	75 (Tse tse fly traps deployed)
Non Standard Outputs:	No output planned	No output planned
<i>Travel Inland</i>		1,010



**Vote: 535** Mayuge District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:* 1,905 1,010*Domestic Dev't:* 3,375*Donor Dev't:***Total** 5,280 **1,010****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	10 (Across the district)	10 (Across the district)
No of awareness radio shows participated in	1 (NBS,Safari and Baaba FM)	1 (NBS,Safari and Baaba FM)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One sensitisation meetings)	1 (One sensitisation meetings conducted)
No of businesses inspected for compliance to the law	15 (Across the district)	15 (Across the district)
Non Standard Outputs:	No output planned	No output planned
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,020	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,020</b>	<b>300</b>

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

Non Standard Outputs:	290 staff Salaries paid Bank accounts maintained 2 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services	Drugs for mass polio delivered, Bank charges paid, funds transferred to NGO health facilities, support supervision conducted, electricity bills paid, funds transferred to health units,1 SMC feedback meeting held, integrated disease surveillance done,1 DA
<i>Allowances</i>		6,628
<i>Workshops and Seminars</i>		18,067
<i>Staff Training</i>		12,353
<i>Computer Supplies and IT Services</i>		50

**Vote: 535** Mayuge District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Special Meals and Drinks</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		219
<i>District PHC wage</i>		453,476
<i>Electricity</i>		771
<i>Medical and Agricultural supplies</i>		840
<i>General Supply of Goods and Services</i>		2,900
<i>Travel Inland</i>		81,127
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	457,755	453,476
<i>Non Wage Rec't:</i>	25,687	24,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	251,418	99,168
<b>Total</b>	<b>734,860</b>	<b>576,746</b>

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

Number of inpatients that visited the NGO hospital facility	1500 (St.Francis Buluba NGO hospital)	1272 (St. Francis Buluba Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (St.Francis Buluba NGO hospital)	251 (St. Francis Buluba Hospital)
Number of outpatients that visited the NGO hospital facility	8341 (St.Francis Buluba NGO hospital)	5526 (St. Francis Buluba Hospital)
Non Standard Outputs:	St.Francis Buluba NGO hospital	3 monthly submitted to the district
<i>Conditional transfers to NGO Hospitals</i>		40,188
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,188	40,188
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,188</b>	<b>40,188</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	6112 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	4262 (UDHA maina HC I(626),Buwaaya HC II(551),Kyando HC II(1398),Nawampomgo HC II(122),Mayirinya HC II(317),Buyemba HC II(718),Kaluba HC II(530))
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	68 (Buwaaya HC II(21),Kyando HC II(28),Nawampomgo HC II(4),Mayirinya HC II(5),Kaluba HC II(10))

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1625 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	736 (UDHA maina HC II(171),Buwaaya HC II(111),Kyando HC II(59),Nawampomgo HC II,Mayirinya HC II(41),Kaluba HC II(150))
Non Standard Outputs:	weekly , monthly and quarterly reports	weekly , monthly and quarterly reports
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		10,047
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,047	10,047
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,047</b>	<b>10,047</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		

No. of children immunized with Pentavalent vaccine	2785 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	4202 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	2311 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	1495 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISSWA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)
% age of approved posts filled with qualified health workers	0 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	69 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAISSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
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**5. Health**

Number of inpatients that visited the Govt. health facilities.

1303 (Kityerera HC IV  
Kigandalo HC IV  
Mayuge HC III  
Wabulungu HC III  
Buwaiwa HC III  
Malongo HC III  
Baitambogwe HC III)

1255 (Kityerera HC IV  
Kigandalo HC IV  
Mayuge HC III  
Wabulungu HC III  
Buwaiwa HC III  
Malongo HC III  
Baitambogwe HC III)

Number of outpatients that visited the Govt. health facilities.

104689 (BAITAMBOGWE HC III  
BUTE HC II  
NAMUSENWA HC II  
WABULUNGU HC III  
MAGAMAGA BARRACKS HC II  
NTINKALU HC II  
BUSUYI HC II  
BUFULUBI HC II  
NKOMBE HC II  
MAGADA HC II  
BWIWULA HC II  
Mayuge HC III  
BUKALEBA HC II  
BUKATUBE HC II  
BUWAYA HC II  
BUWAISWA HC III  
KALUBA HC II  
BUSALA HC II  
JAGUSI HC II  
MASOLYA HC II  
SAGITU HC II  
BWALULA HC II  
BUGULU HC II  
KYOGA HC II  
KIGANDALO HC IV  
WANDEGEYA HC II  
KITYERERA HC IV  
KITOVU HC II  
MALONGO HC III  
NAMONI HC II  
BWONDHA HC II  
MUGGI HC II  
KASUTAIME HC II  
BUSIRA HC II  
BUYUGU HC II  
BUGOTO HC II)

80787 (BAITAMBOGWE HC III  
BUTE HC II  
NAMUSENWA HC II  
WABULUNGU HC III  
MAGAMAGA BARRACKS HC II  
NTINKALU HC II  
BUSUYI HC II  
BUFULUBI HC II  
NKOMBE HC II  
MAGADA HC II  
BWIWULA HC II  
Mayuge HC III  
BUKALEBA HC II  
BUKATUBE HC II  
BUWAYA HC II  
BUWAISWA HC III  
KALUBA HC II  
BUSALA HC II  
JAGUSI HC II  
MASOLYA HC II  
SAGITU HC II  
BWALULA HC II  
BUGULU HC II  
KYOGA HC II  
KIGANDALO HC IV  
WANDEGEYA HC II  
KITYERERA HC IV  
KITOVU HC II  
MALONGO HC III  
NAMONI HC II  
BWONDHA HC II  
MUGGI HC II  
KASUTAIME HC II  
BUSIRA HC II  
BUYUGU HC II  
BUGOTO HC II)

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>5. Health</b>		
Number of trained health workers in health centers	290 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	290 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)
No. of trained health related training sessions held.	0 (N/A)	0 (NA)
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities
<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>		32,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,679	32,200
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,679</b>	<b>32,200</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (NA)
No. of new standard pit latrines constructed in a village	2 (Busaala HC II Wamulongo HC II/OPD)	1 (Wamulongo HC II)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for PHC - Development</i>		31,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,000	31,629
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,000</b>	<b>31,629</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		

**Vote: 535** Mayuge District**2013/14 Quarter 3****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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**5. Health**

No of staff houses rehabilitated	0 (N/A)	0 (NA)
No of staff houses constructed	0 (Butte HC II)	2 (Wabulungu HC III Malongo HC III)
Non Standard Outputs:	N/A	NA
<i>Residential Buildings</i>		8,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		8,796
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>8,796</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
No of OPD and other wards constructed	0 (N/A)	0 (Butte HC II)
Non Standard Outputs:	N/A	NA
<i>Non-Residential Buildings</i>		16,375
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,375
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>16,375</b>

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

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		2,085,037
<i>Wage Rec't:</i>	1,843,508	2,085,037
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,843,508</b>	<b>2,085,037</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****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***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	7500 (No information)
No. of Students passing in grade one	0	0 (No information)
No. of student drop-outs	0	0 (No information)
No. of pupils enrolled in UPE	98431 (UPE funds disbursed to 142 Government aided primary schools.)	98431 (UPE funds disbursed to 142 Government aided primary schools)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Transfers to other gov't units(current)</i>		222,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	222,990	222,990
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>222,990</b>	<b>222,990</b>

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

No. of classrooms rehabilitated in UPE	0	0 (Not planned)
No. of classrooms constructed in UPE	02 (02 Kasizi)	2 (2 classroom room blocks constructed at Nalwesambula, Mugeyi, Retention for construction of classroom blocks at Mugeya and nalwesambula paid, onstruction of 2 classroom at Masolya Island P/S)
Non Standard Outputs:	Not planned for this FY	Not planned
<i>Other Structures</i>		101,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,617	101,412
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>145,617</b>	<b>101,412</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (No output planned)	0 (No output planned)
No. of latrine stances constructed	0 0	01 (One lined pit latrine constructed at Mabiliriz PS)
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		15,000



**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,000</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0	0 (No output achieved)
No. of teacher houses rehabilitated	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	0 (No output planned)
Non Standard Outputs:		No output planned
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	0 (No current information)	140 (140 teachers paid salaries In the 6 government aided secondary schools)
No. of students sitting O level	140 (140 teachers paid salaries In the 6 government aided secondary schools)	0 (No current information)
No. of students passing O level	0 (No current information)	0 (No current information)
Non Standard Outputs:		No output planned
<i>General Staff Salaries</i>		280,359

**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

Wage Rec't:	0	280,359
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>280,359</b>

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

No. of students enrolled in USE	0 (No data)	12648 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)
Non Standard Outputs:		No output planned
Transfers to other gov't units(current)		520,185
Wage Rec't:		0
Non Wage Rec't:	471,624	520,185
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>471,624</b>	<b>520,185</b>

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

No. of students in tertiary education	100 (Nkoko technical institute in kityerera subcount)	200 (Nkoko technical institute in kityerera subcount)
No. Of tertiary education Instructors paid salaries	7 (Seven tutors paid salaries at Nkoko technical institute)	7 (Seven tutors paid salaries at Nkoko technical institute)
Non Standard Outputs:	No output planned	No output planned
General Staff Salaries		17,065
General Supply of Goods and Services		92,641
Wage Rec't:	233,169	17,065
Non Wage Rec't:	69,481	92,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>302,650</b>	<b>109,706</b>

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

Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, Planning meeting with headteachers held
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**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>6. Education</b>		
General Staff Salaries		12,004
General Supply of Goods and Services		60,052
Wage Rec't:	12,375	12,004
Non Wage Rec't:	77,693	60,052
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>90,068</b>	<b>72,056</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	<b>1 (One report per quarter submitted to the District council)</b>	<b>1 (One report per quarter submitted to the District council)</b>
No. of primary schools inspected in quarter	<b>274 (All primary schools in the district)</b>	<b>274 (All primary schools in the district)</b>
No. of tertiary institutions inspected in quarter	<b>1 (Nkoko technical institute in Kityerera subcounty)</b>	<b>1 (Nkoko technical institute in Kityerera subcounty)</b>
No. of secondary schools inspected in quarter	<b>40 (All secondary schools)</b>	<b>40 (All secondary schools)</b>
Non Standard Outputs:	<b>No output planned</b>	<b>No output planned</b>
Travel Inland		0
Fuel, Lubricants and Oils		3,585
Wage Rec't:		
Non Wage Rec't:	12,158	3,585
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,158</b>	<b>3,585</b>

**Output: Sports Development services**

Non Standard Outputs:	<b>music dance and drama, athletics held at district, regional and national level</b>	<b>No activity Undertaken</b>
Welfare and Entertainment		0
Special Meals and Drinks		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,568	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,568</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 535** Mayuge District**2013/14 Quarter 3****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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	11 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months.Fuel,oils, lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges Communication services paid. Stati	11 staff salaries and allowances for Supervision , ,Supervision Fuel purchased. Costs of Electricity,Bankcharges Communication services paid. Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid. Compound cleaning
<i>General Staff Salaries</i>		10,503
<i>Allowances</i>		3,669
<i>General Supply of Goods and Services</i>		9,139
<i>Wage Rec't:</i>	10,828	10,503
<i>Non Wage Rec't:</i>	7,622	3,669
<i>Domestic Dev't:</i>	5,945	9,139
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,395</b>	<b>23,311</b>

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

No of bottle necks removed from CARs	5 (Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu- Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu Beach Road (1.5Km), Machaga - Bukoba , Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp , mainha - Mwezi road , Buwaiswa -Kakombo - Bubago road 3.5km , kabuki-Kanukuli Road,)	0 (Activity done in the second quarter)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,800	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,800</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of Urban unpaved roads routinely maintained	4 ( Igamba road, Kyebando road, Lameka)	2 (Ngobi road, Igamba road,Mulema road, Kabangala road, Ndagano road, Kabanda road)
Non Standard Outputs:	Not Planned	Not Planned
<i>LG Unconditional grants(current)</i>		18,184

**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,354	18,184
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,354</b>	<b>18,184</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	8 (Mayuge-Isikiro 8km,)	0 (Mayuge-Isikiro 8km)
Length in Km of District roads routinely maintained	60 (Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikolkoli-Maumu)	34 (Kityerera-Kibungo, Mayuge-Isikiro, Bumwena-namoni)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants(current)</i>		157,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	128,274	157,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>128,274</b>	<b>157,540</b>

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

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.
<i>Non-Residential Buildings</i>		5,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,389	5,554
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,389</b>	<b>5,554</b>

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

Non Standard Outputs:	One motorvehicle and 3 motorcycles serviced and repaired, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid, 12 meetings/workshops attended. Four reports of updated data o	One motorvehicle, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid, 12 meetings/workshops attended
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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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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**7b. Water**

<i>General Staff Salaries</i>		5,382
<i>Allowances</i>		221
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		127
<i>Telecommunications</i>		0
<i>Travel Inland</i>		10,978
<i>Maintenance - Vehicles</i>		10,689
<i>Wage Rec't:</i>	5,548	5,382
<i>Non Wage Rec't:</i>	250	3,752
<i>Domestic Dev't:</i>	7,385	18,264
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,183</b>	<b>27,398</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	3 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechanics HPM and Social Mobilisers Meetings held, 12 monthly DWO Meetings held, 12 Construction supervision visits made, 12 Inspection and monitoring visits to water sources after construction made)	3 (12 Construction supervision visits made, 12 Inspection and monitoring visits to water sources after construction made)
No. of water points tested for quality	56 (Selected water sources in the 12 subcounties)	12 (Selected water sources in the 12 subcounties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting each quarter at bettys restaurant Mayuge)	1 (One meeting each quarter at bettys restaurant Mayuge)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Four public notices displayed with with financial information for all quarters)	1 (One notice displayed with with financial information for all quarters)
No. of sources tested for water quality	50 (water sources tested for water quality at all the new sources)	50 (water sources tested for water quality at all the new sources)
Non Standard Outputs:	No output planned	No output planned
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		6,585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,964	6,585
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,964</b>	<b>6,585</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
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**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	20 (Across the district)	20 (Across the district)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water points rehabilitated	6 (6 water user committees supported, follow up visits made at 60 water sources)	18 (in all subcounties)
Non Standard Outputs:	Not planned	Not planned
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,970	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,970</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	5 (Sensitise communities to fulfil critical requirements at 6 new water sources Establishing Water User Committees at 29 new water sources Training WUC, communities on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey at 29 new water sources Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices Commissioning of Water)	3 (Hand washing campaigns in 26 villages conducted, Mobilizing and sensitization meetings for promoting rain water harvesting)
No. of water user committees formed.	6 (Formed at the new water sources)	0 (Activity not yet done)
No. Of Water User Committee members trained	6 (Committee trained at the new water sources)	0 (Committee trained at the new water sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No information)	0 (No information)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 ( Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey carried out at 29 new water sources. 08 Drama shows promoting water, sanitation and good hygiene practices held. 33 Radio spots for promoting water, sanitation and good hygiene practices aired. 29 new water sources Commissioned.)	10 ( Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources)
Non Standard Outputs:	Not planned	Not planned

*Allowances*

4,246

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,425	4,246
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,425</b>	<b>4,246</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Followups and support supervision One assessment report on the campaign Report on the sanitation week produced	sanitation week activities conducted, DHI's planning meeting at TSU4 Mbale facilitated, follow ups of home improvement campaigns conducted
<i>Travel Inland</i>		3,868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>3,868</b>
<b>3. Capital Purchases</b>		
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (No output achieved yet)
Non Standard Outputs:	No output planned	No output planned
<i>Other Structures</i>		2,487
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		2,487
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,487</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	0 ((01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))
No. of deep boreholes drilled (hand pump, motorised)	6 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 03 Kigandalo, 03 Bukabooli, 03 Kityerera, 0 1 Busakira and 03 malongo))	0 (Payment for preliminary works (Mobilization, siting and geophysical surveys))
Non Standard Outputs:	No output planned	No output planned



**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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)
<b>7b. Water</b>		
<i>Other Structures</i>		119,404
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	218,792	119,404
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>218,792</b>	<b>119,404</b>

**Additional information required by the sector on quarterly Performance**

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	payment of salaries to six staff payment of bank charges procurement of stationary vehicle service and maintainance	Salaries paid to the six staff, Bank charges paid for three Months
<i>General Staff Salaries</i>		16,268
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Bank Charges and other Bank related costs</i>		76
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	16,770	16,268
<i>Non Wage Rec't:</i>	1,583	796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,353</b>	<b>17,064</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (No output planned)	0 (No output planned)
Area (Ha) of trees established (planted and surviving)	2 (procurement of 2000 fruit trees(orange) for planting in government institutuins)	6 (6 acres planted with fruit trees(orange) out of the 2000 provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting,)
Non Standard Outputs:	No output planned	No output planned
<i>Medical and Agricultural supplies</i>		17,537

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		17,537
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>17,537</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	3 (community sensitization of communities on wetland issues in malongo)	3 (Sensitization of communities on wetlands issues)
Non Standard Outputs:	No output planned	No output planned
<i>Allowances</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>418</b>	<b>315</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	0 (No output planned)
No. of Wetland Action Plans and regulations developed	2 (formulation of community based wetland management plans in bukaboli)	3 (Formulation of community based wetland management plans in bukatube, Jaguzi, malongo, imanyiro, and buwaya)
Non Standard Outputs:	No output planned	No output planned
<i>Allowances</i>		315
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>815</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	3 (community sensitization meetings on agroforestry in buwaaya)	3 (community sensitization meetings on agroforestry in buwaaya)
Non Standard Outputs:	No output planned	No output planned
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>650</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (carry out compliance monitoring in all subcounties)	0 (No output achieved)
Non Standard Outputs:	No output planned	No output planned
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

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

No. of new land disputes settled within FY	1 (and identified in all subcounties, households surveyed in imanyiro, manyiro land committee facilitated, and activities supervised, vehicle maintained)	0 (Field activity to verify land demarcations in Magamaga, Kigandalo, Kakira, Misoli)
Non Standard Outputs:	No output planned	No output planned
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,430	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,430</b>	<b>300</b>

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

Non Standard Outputs:	14 staff paid salaries News papers procured every day 1 flash disk procured and assorted items for stationery to run the office procured Meals to CBSD staff 23 groups supported in CDD community mobilisation and monitoring CDD	14 staff paid salaries News papers procured every day, Shs was transferred to Works department as refund 1 flash disk procured and assorted items for stationery to run the office procured Meals to CBSD staff 23 groups supported in CDD community mobili
<i>General Staff Salaries</i>		24,839
<i>Travel Inland</i>		13,193

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Wage Rec't:</i>	25,605	24,839
<i>Non Wage Rec't:</i>	0	13,193
<i>Domestic Dev't:</i>	848	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,453</b>	<b>38,032</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	<b>14 (In the twelve subcounties and one town council)</b>	<b>12 (In the twelve subcounties and one town council)</b>
Non Standard Outputs:	documentations and publications FA - Procurement of FAL teaching aids and proficiency testing materials Facilitation of FAL instructors and household mentors Supervision of field activities by district staff Supervision of field	No activity implemented

*General Supply of Goods and Services* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	
<i>Domestic Dev't:</i>	17,244	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,554</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	<b>0 (1meeting with supervisors 1monitoring visit held)</b>	<b>2000 (1meeting with supervisors 1monitoring visit held)</b>
Non Standard Outputs:	<b>150 instructors paid allowances</b>	<b>150 instructors paid allowances</b>

*Allowances* 1,476

*General Supply of Goods and Services* 555

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	2,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	9,944	
<b>Total</b>	<b>15,101</b>	<b>2,031</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	<b>1 stake holders meeting held every quarter Awareness raising about VAW &amp; HIV 1 refresher training to Cas GBV coordination Establishment of GBV data base</b>	<b>GBV data entry</b>
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*Allowances* 670

*Welfare and Entertainment* 0

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,459	670
<b>Total</b>	<b>3,459</b>	<b>670</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	<b>10 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)</b>
Non Standard Outputs:	<b>Youth council district executive committee meeting Office facilitation and stationery</b>	<b>No output achieved</b>
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,023	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,023</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not output achieved)
Non Standard Outputs:	<b>36 proposals evaluated on potential to handle projects. 12 groups assessed 15 groups supported with inputs Monitoring</b>	<b>36 proposals evaluated on potential to handle projects. 12 groups assessed</b>
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		17,700
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	612	17,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>612</b>	<b>17,700</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (sub county women groups supported financially)	7 (In subcounties of Buwaya, Mayuge TC,

**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 council and executive meetings sitting quarterly Women council meeting held Monitoring	Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe) 1 women executive meeting conducted
Allowances		640
Wage Rec't:		
Non Wage Rec't:	1,000	640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>640</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD funds transferred to all the beneficiary groups	CDD funds transferred to beneficiary CDD Groups in all the 13 LLGs
LG Conditional grants(current)		29,642
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	26,173	29,642
Donor Dev't:	0	0
<b>Total</b>	<b>26,173</b>	<b>29,642</b>

**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:	5 reports, ,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, procured, advertisement for DLSP projects.	5 reports,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced
General Staff Salaries		7,462
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		8,439
Travel Inland		0

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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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**10. Planning**

<i>Wage Rec't:</i>	7,693	7,462
<i>Non Wage Rec't:</i>	3,465	0
<i>Domestic Dev't:</i>	10,000	8,439
<i>Donor Dev't:</i>	7,700	
<b>Total</b>	<b>28,858</b>	<b>15,901</b>

**Output: District Planning**

No of qualified staff in the Unit	6 (District head quarters)	3 (District head quarters)
No of Minutes of TPC meetings	3 (Three sets of TPC minutes produced every quarter)	3 (Three sets of TPC minutes produced every quarter)
No of minutes of Council meetings with relevant resolutions	3 (Sets of minutes for the seven council sessions planned)	3 (Sets of minutes for the three council sessions planned)
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B	planning meetings conducted at Sub-County level

*General Supply of Goods and Services* 0

*Travel Inland* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs: 9 departments at district head quarters, 13 sub county head quarters, 425 villages No activity undertaken

*Travel Inland* 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Demographic data collection**

Non Standard Outputs: Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS No output achieved

*Travel Inland* 0

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,039	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,039</b>	<b>0</b>

**Output: Management Information Systems**

Non Standard Outputs:		procurement of 3 laptop computers
<i>General Supply of Goods and Services</i>		7,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		7,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>7,500</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, internal assessment report	One quarterly monitoring visits in all 13 sub counties, 28 quarterly reports
<i>Travel Inland</i>		2,999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,808	2,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,808</b>	<b>2,999</b>

**Additional information required by the sector on quarterly Performance**

**11. Internal Audit**

**Function: Internal Audit Services**

**1. Higher LG Services**

**Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to the four staff, one motorcycle repaired	Salaries paid to the four staff
<i>General Staff Salaries</i>		8,525



**Vote: 535** Mayuge District**2013/14 Quarter 3****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)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	8,788	8,525
<i>Non Wage Rec't:</i>	826	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,614</b>	<b>8,525</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Special investigation carried out)</b>	<b>1 (12 sub counties audited)</b>
Date of submitting Quaterly Internal Audit Reports	0	<b>15/04/2014 (Quartely report submitted to council and DEC)</b>
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		737
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,204	1,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,204</b>	<b>1,537</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,945,811	3,209,706
<i>Non Wage Rec't:</i>	1,467,199	1,467,199
<i>Domestic Dev't:</i>	941,012	941,012
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,717,754</b>	<b>5,717,754</b>

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, Ownership for the vehicle under loan revolving scheme attained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges paid	Stationary procured, lights on the Administration Block replaced, water supply system repaired, flags procured, motorvehicles serviced and maintained, 720 copies of newspapers procured, 48 meetings and workshops attended, Bank charges paid	0	The sector received less revenues as result of low local revenues realised in the quarter hence the under performance
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*Expenditure*

221007 Books, Periodicals and Newspapers	1,080	1,065	98.6%
221009 Welfare and Entertainment	480	2,102	437.9%
221011 Printing, Stationery, Photocopying and Binding	4,700	7,650	162.8%
221012 Small Office Equipment	3,281	4,592	139.9%
221017 Subscriptions	23,500	25,369	108.0%
222001 Telecommunications	2,640	1,400	53.0%
224002 General Supply of Goods and Services	108,709	139,462	128.3%
227001 Travel Inland	44,597	66,953	150.1%
227004 Fuel, Lubricants and Oils	14,000	12,177	87.0%
228002 Maintenance - Vehicles	9,100	4,081	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	167,382	264,850	158.2%
Domestic Dev't:	46,292	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,674</b>	<b>264,850</b>	<b>124.0%</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 pay change change reports for traditional staff, teachers and health workers Submitted	4 pay change change reports for traditional staff, teachers and health workers Submitted	0	The sector received less funds than the budget which greatly contributed to the under performance
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*Expenditure*

211101 General Staff Salaries	258,107	272,000	105.4%
227001 Travel Inland	4,767	1,212	25.4%

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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>	<b>258,107</b>	<i>Wage Rec't:</i>	272,000	<i>Wage Rec't:</i>	105.4%
<i>Non Wage Rec't:</i>	<b>4,767</b>	<i>Non Wage Rec't:</i>	1,212	<i>Non Wage Rec't:</i>	25.4%
<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%
<b>Total</b>	<b>262,874</b>	<b>Total</b>	<b>273,211</b>	<b>Total</b>	<b>103.9%</b>

**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 overperformance is attributed to rolling over of some activities from the previous quarter.
No. (and type) of capacity building sessions undertaken	8 (Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff ( PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm))	6 (Developing the 5 year capacity building plan through needs assesment, Performance appraisal conducted, 5 year capacity building plan through Needs assessment conducted, rolling over gender for gender focal persons, Career development for the beneficiary staff paid, Heads of departments, sub county chiefs contract committee & Executive Trained and inducted on procurement process and procedures Career development , Staff trained in result oriented management skills 60 newly recruited staff Induction)	75.00	
Non Standard Outputs:	Training of staff in planning and budgeting, District Service Commission, Gender for Gender Focal persons , Financial management training, Developing the 3 year Capacity Building Plan, Career development Study Tour, Training in the areas of Planning and budgeting, Coordination of the performance appraisal process, Bank charges, Career development for Higher and LLG staff ( PGD HRM, FM, M&E, Badm, certificate in adm law, cert in Public adm)	Career development for Mwesigwa Joseph Masaba Robert, Ismail Kiyanja		

*Expenditure*

282103 Scholarships and related costs	<b>72,211</b>	48,885	67.7%
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**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,211</b>	<i>Domestic Dev't:</i>	48,885	<i>Domestic Dev't:</i>	67.7%
<i>Donor Dev't:</i>	<b>55,357</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>127,568</b>	<b>Total</b>	<b>48,885</b>	<b>Total</b>	<b>38.3%</b>

**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	56 (Across all the district)	56 (Across all the district)	100.00	The overperformance is attributed to the organisation of the organisation of the national NRM celebrations hosted in the District but initially this budget line had small budget.
Non Standard Outputs:	4 supervision and monitoring reports in place	Works on Masolya & Sagitu Islands monitored, 1 supervision and monitoring reports in place		

*Expenditure*

227001 Travel Inland	<b>24,000</b>	69,455	289.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	69,455
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>69,455</b>
			<b>Total</b>
			<b>289.4%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	National days celebrated ( NRM, Womens day, Independence, Population day, Labour day, labour day ) celebrated	organizing Baraza Public Debate, Announcements for preparation of HE Visit at kyando all radio statios in the District, National celebrations for the NRM Day celebrated in Mayuge	0	The overperformance is attributed to hosting of the National NRM celebrations in the District but this had not been budgeted for in the budget.
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*Expenditure*

221009 Welfare and Entertainment	<b>4,000</b>	845	21.1%
227001 Travel Inland	<b>4,800</b>	7,750	161.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	8,595
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,595</b>
			<b>Total</b>
			<b>86.0%</b>

**Output: Office Support services**

Non Standard Outputs:	30 reams of papert procured	Washing and cleaning of CAO's official car done, Compaund maintained	0	Nil
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*Expenditure*

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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	<b>793</b>	160	20.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>793</b>	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 20.2%	
<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%	
<b>Total</b>	<b>793</b>	<b>Total 160</b>	<b>Total 20.2%</b>	

**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 received less funds than planned for in this quarter
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*Expenditure*

227001 Travel Inland	<b>2,871</b>	500	17.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,611</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 13.8%	
<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%	
<b>Total</b>	<b>3,611</b>	<b>Total 500</b>	<b>Total 13.8%</b>	

**Output: Information collection and management**

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News papers	Data to update the District Website collected, District website updated, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper	0	Nil
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*Expenditure*

227001 Travel Inland	<b>943</b>	700	74.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,203</b>	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 21.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,203</b>	<b>Total 700</b>	<b>Total 21.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 535** Mayuge District**2013/14 Quarter 3****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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Ministry of finance Kampala)	30/09/2014 (Ministry of finance Kampala)	#Error	The sector received less funds than the budget
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Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff knowledgeable with current issues, News papers procured , Provision of office tea , office equipment procured Consultative visits to AOG and MoFPED made Sensitisation meetings on new developments on Financial management carried out f schedules and cash releases collected from MoFPED, Funds transferred to LLGs	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Quarterly monitoring reports, Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, staff		
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**Expenditure**

211101 General Staff Salaries	<b>132,759</b>	94,210	71.0%
224002 General Supply of Goods and Services	<b>36,783</b>	6,518	17.7%
227001 Travel Inland	<b>4,340</b>	2,303	53.1%
228002 Maintenance - Vehicles	<b>9,100</b>	8,133	89.4%
221002 Workshops and Seminars	<b>1,666</b>	2,438	146.4%
221009 Welfare and Entertainment	<b>1,249</b>	1,880	150.6%
221011 Printing, Stationery, Photocopying and Binding	<b>43,000</b>	8,651	20.1%
221014 Bank Charges and other Bank related costs	<b>692</b>	29	4.2%
<i>Wage Rec't:</i>	<b>132,759</b>	<i>Wage Rec't:</i> 94,210	<i>Wage Rec't:</i> 71.0%
<i>Non Wage Rec't:</i>	<b>109,597</b>	<i>Non Wage Rec't:</i> 29,952	<i>Non Wage Rec't:</i> 27.3%
<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%
<b>Total</b>	<b>242,356</b>	<b>Total 124,162</b>	<b>Total 51.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	33775000 (From all employers of the district)	74518395 (From all employers of the district)	220.63	The sector received less funds than the budget
Value of Other Local Revenue Collections	625062000 (From all the sources)	74518395 (From all the sources)	11.92	

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	120000 (The potential for local service tax is low because this is a rural district)	3.75	
Non Standard Outputs:	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leaders, Quartely meetings with revenue collectors and other stakeholders, Radio talkshows held	Reach targeted revenue collections for every quarter. Ensuring safety while staff on duty in the waters, Increase compliance by tax payers in the district, Manning of revenue check points ,Revenue, Sensitisation of taxpayers and newly elected local leade		

*Expenditure*

227001 Travel Inland	<b>18,201</b>	17,023	93.5%
227004 Fuel, Lubricants and Oils	<b>18,600</b>	8,622	46.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>36,801</b>	25,645	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,801</b>	<b>25,645</b>	<b>69.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (District council hall)	15/03/2014 (District council hall)	#Error	The overexpenditure was due to the production of the budget booklet atributed to the change in the planning and budgeting cycle. This item had been budgeted for next quarter
Date of Approval of the Annual Workplan to the Council	15/08/2013 (District council hall)	31/05/2014 (District council hall)	#Error	
Non Standard Outputs:	Budget booklet for 2013-14 produced, Budget performance reports produced, Staff mentored in the use of OBT in reporting and budgeting	Staff mentored in the use of OBT in reprting and budgeting, Budget performance reports produced, Staff mentored in the use of OBT in reporting and budgeting, Draft budget booklet in place		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>13,219</b>	17,053	129.0%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,300	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,888</b>	18,353	83.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,888</b>	<b>18,353</b>	<b>83.8%</b>

**Output: LG Expenditure mangement Services**

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor Genral & Accountant General made, Final accounts prepared , monthly & quarterly reports prepared, Continous professional development seminars carried out	Facilitation for prepaation of two final accounts booklets f/y 2012/2013, Facilitation to Auditor General's Office Jinja, Facilitation to carry out Quarterly Audit, Supervision of Accounts staff at lower local Governments, Payment for intergration of popu	0	The sector received less funds than the budget
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	735	528	71.8%
227001 Travel Inland	3,256	935	28.7%
227004 Fuel, Lubricants and Oils	8,155	600	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,466	2,063	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,466</b>	<b>2,063</b>	<b>14.3%</b>

### 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 quartely reports in place, Salaries paid to 18 political leaders, and 10 technical staff	Five council meetings held, three quarterly reports in place, Salaries for both political and technical staff paid	0	The slight low performnce is attributed to the low local revenues which affected the transfers to departments
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*Expenditure*

211101 General Staff Salaries	338,907	231,200	68.2%
211103 Allowances	76,089	43,645	57.4%
211104 Statutory salaries	88,200	12,820	14.5%
221007 Books, Periodicals and Newspapers	120	370	308.3%
221010 Special Meals and Drinks	1,800	5,161	286.7%



**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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**

221011 Printing, Stationery, Photocopying and Binding	1,781	1,983	111.3%	
221014 Bank Charges and other Bank related costs	300	624	208.0%	
227004 Fuel, Lubricants and Oils	8,923	2,400	26.9%	
Wage Rec't:	338,907	Wage Rec't: 231,200	Wage Rec't: 68.2%	
Non Wage Rec't:	201,180	Non Wage Rec't: 67,003	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%	
<b>Total</b>	<b>540,087</b>	<b>Total 298,203</b>	<b>Total 55.2%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	Bid documents prepared, works, supplies advertised. One quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	0	The underperformance is attributed to less funds released to the sector.
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*Expenditure*

211103 Allowances	1,200	5,340	445.0%	
221001 Advertising and Public Relations	5,600	1,100	19.6%	
221011 Printing, Stationery, Photocopying and Binding	862	1,700	197.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,962	Non Wage Rec't: 8,140	Non Wage Rec't: 62.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,962</b>	<b>Total 8,140</b>	<b>Total 62.8%</b>	

**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, one quarterly reports submitted, posts advertised and filled	0	Nil
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*Expenditure*

211103 Allowances	20,814	26,371	126.7%	
221010 Special Meals and Drinks	1,320	400	30.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	550	27.5%	
222001 Telecommunications	1,200	100	8.3%	
227001 Travel Inland	2,316	2,220	95.9%	
227004 Fuel, Lubricants and Oils	2,316	3,000	129.5%	

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,535</b>	<i>Non Wage Rec't:</i>	32,641	<i>Non Wage Rec't:</i>	78.6%
<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%
<b>Total</b>	<b>64,935</b>	<b>Total</b>	<b>32,641</b>	<b>Total</b>	<b>50.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Four land board meetings to be held for the four quarters)	2 (One land board meeting to be held in this quarter)	50.00	No activity implemented
No. of land applications (registration, renewal, lease extensions) cleared	48 (Expected from across the district)	6 (Expected from across the district)	12.50	
Non Standard Outputs:	Four quarterly reports, minutes of land board sittings	No activity done		

*Expenditure*

<i>211103 Allowances</i>	<b>7,000</b>	5,313	75.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,036</b>	5,313	66.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,036</b>	<b>5,313</b>	<b>66.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	3 (Three reports discussed at District headquarters)	60.00	The sector received less allocation than the budget
No. of Auditor Generals queries reviewed per LG	4 (Four quarterly reports reviewed at the District headquarters)	3 (Three quarterly reports reviewed at the District headquarters)	75.00	
Non Standard Outputs:	Four quarterly reports, minutes of PAC sittings	Three quarterly report and minutes of PAC sittings		

*Expenditure*

<i>211103 Allowances</i>	<b>10,000</b>	6,196	62.0%
<i>227001 Travel Inland</i>	<b>4,290</b>	1,532	35.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,256</b>	7,728	50.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,256</b>	<b>7,728</b>	<b>50.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Four quarterly reports to council at the District headquarters, All government programmes monitored.	Three quarterly reports submitted to council at the District headquarters, All government programmes monitored.	0	The sector received less allocation than the budget
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*Expenditure*

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel Inland	<b>46,750</b>	10,580	22.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>46,750</b>	<i>Non Wage Rec't:</i> 10,580	<i>Non Wage Rec't:</i> 22.6%	
<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%	
<b>Total</b>	<b>46,750</b>	<b>Total 10,580</b>	<b>Total 22.6%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Four quartely reports to council at the District headquarters	Three quartely reports to be submitted to council at the District headquarters	0	The sector overperfoamnce was due to the committees work to approve the budget for the current financial year
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*Expenditure*

227001 Travel Inland	<b>21,380</b>	46,840	219.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>21,380</b>	<i>Non Wage Rec't:</i> 46,840	<i>Non Wage Rec't:</i> 219.1%	
<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%	
<b>Total</b>	<b>21,380</b>	<b>Total 46,840</b>	<b>Total 219.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

**Function: Agricultural Advisory Services**

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.	0	The sector never realised any funds
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*Expenditure*

224002 General Supply of Goods and Services	<b>2,252</b>	2,880	127.9%	
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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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>	<b>254,985</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>368</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,632</b>	<i>Domestic Dev't:</i>	2,880	<i>Domestic Dev't:</i>	79.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>258,985</b>	<b>Total</b>	<b>2,880</b>	<b>Total</b>	<b>1.1%</b>

**Output: Cross cutting Training (Development Centres)**

0

The overperformance was due to the rolling over of some activities not implemented in the last quarter.

**Vote: 535** Mayuge District**2013/14 Quarter 3****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:	<p>4 DARST meetings held, Technical back-stopping on FID by CDO &amp; DCO, Quarterly planning/review at district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings with SNCs held and minutes produced, technical audit by district technical audit team facilitated, Quarterly Financial audit by audit department facilitated, 4 DFF planning meetings, 1 per quarter, 2 review meetings of DFF held, 4 consultative meetings held, 4 sets of reports (physical, financial, audit and procurement) submitted to NAADS Secretariat, NAADS Accounts Assistant facilitated 12 times, Senior Accounts Assistant facilitated 12 times, Secretary facilitated while handling NAADS Programme, NAADS vehicle repaired and serviced, 4 tyres of NAADS vehicle replaced, 4 printer cartridges procured, 9,500 copies of NAADS documents photocopied, 514 copies of daily news papers procured, 12 subscriptions for internet made, airtime procured 12 times, office stationery procured once, , joint monitoring by district political leaders, technical and farmer representative facilitated on quarterly basis, 4 multi-stake holders innovation platform meetings held at the district, one per quarter. Sensitization of stakeholders on new changes in the implementation of NAADS held. Literature on general market information printed out and circularated</p>	<p>1 DARST meetings held, Technical back-stopping on FID by CDO &amp; DCO, Quarterly planning/review at district held, annual constituency planning meeting, 1 training meeting for DFF and SNCs on their roles and responsibilities conducted 12 planning meetings wi</p>		
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*Expenditure*

227001 Travel Inland

**21,078**

49,168

233.3%

**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,795</b>	<i>Non Wage Rec't:</i>	49,168	<i>Non Wage Rec't:</i>	356.4%
<i>Domestic Dev't:</i>	<b>69,464</b>	<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%
<b>Total</b>	<b>83,259</b>	<b>Total</b>	<b>49,168</b>	<b>Total</b>	<b>59.1%</b>

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

No. of farmers receiving Agriculture inputs	112 (1120 farmers will receive agricultural inputs across the District)	112 (1120 farmers will receive agricultural inputs across the District)	100.00	Thee overperformance was attributed to the transfer of NAADS in three quarters
No. of farmer advisory demonstration workshops	112 (112 Demonstration workshops will be conducted across the District)	112 (112 Demonstration workshops will be conducted across the District)	100.00	
No. of farmers accessing advisory services	4800 (4800 will be supported with technologies across the District)	1200 (1200 will be supported with technologies across the District)	25.00	
No. of functional Sub County Farmer Forums	13 (Three NAADS releases/funds tranferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)	13 (ne NAADS releases/funds tranferred to 13 Lower Local Governments of Baitambogwe, Imanyiro, Buwaaya, Mpungwe, Bukatube, Wairasa, Busakira, Kigandalo, Bukabooli, Kityerera, Malongo, Jagusi and Mayuge Town Council. The amount transferred to each Local Government will depend on number of parishes especially in terms of technology fund)	100.00	
Non Standard Outputs:	Four quartely reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.	One quartely reports on progress of implementation of NAADS activities for funds transferred to LLGs produced and submitted.		

*Expenditure*

263329 NAADS	<b>1,007,969</b>	1,173,100	116.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	46,662
<i>Domestic Dev't:</i>	<b>1,007,969</b>	<i>Domestic Dev't:</i>	1,126,438
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,007,969</b>	<b>Total</b>	<b>1,173,100</b>
		<b>Total</b>	<b>116.4%</b>

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

0	The sector received less funds than the budget
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**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, 8 workshops/meetings conducted/held	0 extension workers visited and supervises in 13 Lower Local Governments and one quarterly report produced, Departmental vehicle serviced once , two meetings/workshops organised and held at district level
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*Expenditure*

211101 General Staff Salaries	<b>286,926</b>	194,734	67.9%
221011 Printing, Stationery, Photocopying and Binding	<b>503</b>	350	69.6%
221014 Bank Charges and other Bank related costs	<b>306</b>	238	77.7%
227001 Travel Inland	<b>6,653</b>	8,211	123.4%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	15,475	309.5%
228002 Maintenance - Vehicles	<b>5,200</b>	4,270	82.1%
Wage Rec't:	<b>286,926</b>	194,734	67.9%
Non Wage Rec't:	<b>16,547</b>	28,544	172.5%
Domestic Dev't:	<b>5,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>308,473</b>	<b>223,278</b>	<b>72.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (All 13 Crop AASPs backstopped at Sub-County level, one statistical summary report produced, three surveillance and monitoring visits made to LLGs, 13 field inspection visits made, one consultaive visit to Ministry and research institutions)	0	The sector received less funds than the budget
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Non Standard Outputs:	All crops AASPs backstopped, 4 statistical summary reports, 12 surveillance & monitoring visits, 52 field inspection visits made, 6 consultative visits 12 service provider monitoring visits, 4 trainings conducted 4 quarterly mgt reports	One statistical summary report produced
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*Expenditure*

227001 Travel Inland	<b>7,188</b>	9,008	125.3%
227004 Fuel, Lubricants and Oils	<b>6,740</b>	3,868	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,103</b>	12,876	85.3%
Domestic Dev't:	<b>20,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,103</b>	<b>12,876</b>	<b>36.7%</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2190 (Cattle 1,460, Goats: 730 in Mayuge Town Council)	4240 (Cattle 1,460, Goats: 730 in Mayuge Town Council)	193.61	The sector received less funds than the budget.
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)	0	
No. of livestock vaccinated	227400 (16000 cattle treated, 10,000 cattle, 200,000 poultry, 1,400 pets vaccinated.)	227400 (6 demonstrations on tick control, 9 disease surveillance operations carried out, three supervisory visits made)	100.00	
Non Standard Outputs:	26 demonstrations set up 36 operations, 12 supervisory visits made, 60 livestock traders mobilized in 20 centres	Cattle treated against Nagana, Animal disease surveillance conducted, quarterly control, Vaccination against Newcastle done, 26 demonstrations set up 36 operations, 12 supervisory visits made, 60 livestock traders mobilized in 20 centres		

*Expenditure*

227001 Travel Inland	<b>6,446</b>	5,447	84.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,598</b>	<i>Non Wage Rec't:</i> 5,447	<i>Non Wage Rec't:</i> 37.3%
<i>Domestic Dev't:</i>	<b>27,000</b>	<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%
<b>Total</b>	<b>41,598</b>	<b>Total</b> 5,447	<b>Total</b> 13.1%

**Output: Fisheries regulation**

Quantity of fish harvested	8000 (Lates: 5333 tones, Talapia: 2000 tones, Mukene: 667 tones catches)	6000 (Lates: 1333 tones, Talapia: 500 tones, Mukene: 166 tones catches)	75.00	The over performance is attributed to rolling over of activities to this quarter.
No. of fish ponds stocked	3 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)	0 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)	.00	
No. of fish ponds construsted and maintained	3 (Three (3) fish ponds to be rehabilitated at Kasookwe in Mpungwe Sub-County)	0 (Not planned for)	.00	



**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	three fish cages in Nakalanga, 4 fish cages in Bugoto to be procured and stocked, three fish cages rehabilitated 4 sensitization meetings held with fisher groups, youths and women on IGAs in Jagusi, Malongo, Bukatube s/c and Wairasa, 12 visits to supervise and monitor FEOs & BMU activities conducted in Jagusi, Bukatube, Wairasa, Bukabooli, Kityerera, Malongo, Baitambogwe and Manyiro, 6 trainings of BMU committees in fisheries management conducted at Bukatube, wairasa, Kityerera, Bukabooli, Malongo, and Jagusi. 5 basic trainings on fish farming management practices carried out. An inventory of fish farmers in the district carried out. BMU committees sensitized on elections. 4 consultative visits to research institutions & MAAIF headquarters made. Field visits to fish farmers in the district carried out	1 sensitization meetings held with fisher groups, youths and women on IGAs in Jagusi, Malongo, Bukatube s/c and Wairasa, 3 visits to supervise and monitor FEOs & BMU activities conducted in Jagusi, Bukatube, Wairasa, Bukabooli		
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*Expenditure*

227001 Travel Inland	<b>6,657</b>	12,595	189.2%
227004 Fuel, Lubricants and Oils	<b>7,513</b>	11,360	151.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,208</b>	<i>Non Wage Rec't:</i> 23,955	<i>Non Wage Rec't:</i> 157.5%
<i>Domestic Dev't:</i>	<b>18,000</b>	<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%
<b>Total</b>	<b>33,208</b>	<b>Total</b> 23,955	<b>Total</b> 72.1%

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	100.00	The sector received less funds than the budget
Number of anti vermin operations executed quarterly	36 (Operations conducted; 6 in jagusi, 6 in Bukatube, 6 in Musubi, 6 in Lwanika, 6 in Bugoto and 6 in Namugongo.)	24 (9 operations conducted, three monitoring and follow-up visits excuted, four trainings carried out at Sub-County level and atleast 100 community members sensitized..)	66.67	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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 trainings conducted and atleast 400 participants trained and 12 monitoring & follow-up visits executed	3 trainings conducted and atleast 400 participants trained and 4 monitoring & follow-up visits executed, Hunting of dangerous vermin, p0
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*Expenditure*

227001 Travel Inland	<b>3,528</b>	2,431	68.9%
227004 Fuel, Lubricants and Oils	<b>2,312</b>	3,278	141.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,060</b>	5,709	94.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,060</b>	<b>5,709</b>	<b>94.2%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	300 (13 trainings conducted on tsetse fly control, 600 traps deployed in high risk sub counties 13 trainings on apiary conducted to about 200 farmers)	225 (Three trainings conducted in tsetse fly infested areas, atleast 100 traps deployed in high risk sub-counties, four trainings in apiary management at sub-county levels and atleast 50 farmers trained, Tse tse fly traps deployed)	75.00	The sector received less funds than the budget
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

227001 Travel Inland	<b>3,110</b>	1,010	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,600</b>	1,010	18.0%
Domestic Dev't:	<b>13,500</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,100</b>	<b>1,010</b>	<b>5.3%</b>

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

No of businesses issued with trade licenses	50 (Across the district)	30 (Across the district)	60.00	The sector never realised any funds
No of businesses inspected for compliance to the law	50 (Across the district)	45 (Across the district)	90.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meetings)	3 (Three sensitisation meetings conducted)	75.00	
No of awareness radio shows participated in	4 (NBS, Safari and Baaba FM)	03 (NBS, Safari and Baaba FM)	75.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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**

227001 Travel Inland	1,353	732	54.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,080	732	17.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,080</b>	<b>732</b>	<b>17.9%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, 1 LAP TOP procured,	Drugs for mass polio delivered, Bank charges paid, funds transferred to NGO health facilities, support supervision conducted, electricity bills paid, funds transferred to health units, 1 SMC feedback meeting held, integrated disease surveillance done, 3 DA	0	Lack of sound transport to health facilities
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*Expenditure*

211103 Allowances	37,034	17,782	48.0%
221002 Workshops and Seminars	196,394	46,817	23.8%
221003 Staff Training	73,515	55,572	75.6%
221008 Computer Supplies and IT Services	1,100	1,180	107.3%
221010 Special Meals and Drinks	1,320	745	56.4%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,050	40.4%

**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	480	720	150.0%	
221407 District PHC wage	1,831,018	1,178,853	64.4%	
223005 Electricity	1,080	863	79.9%	
224001 Medical and Agricultural supplies	0	840	N/A	
224002 General Supply of Goods and Services	2,000	2,900	145.0%	
227001 Travel Inland	677,123	295,782	43.7%	
228004 Maintenance Other	2,448	499	20.4%	
Wage Rec't:	1,831,018	Wage Rec't: 1,178,853	Wage Rec't: 64.4%	
Non Wage Rec't:	109,459	Non Wage Rec't: 49,549	Non Wage Rec't: 45.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,022,159	Donor Dev't: 375,201	Donor Dev't: 36.7%	
<b>Total</b>	<b>2,962,636</b>	<b>Total 1,603,603</b>	<b>Total 54.1%</b>	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (St.Francis Buluba NGO hospital)	686 (St. Francis Buluba Hospital)	45.73	shortage of drugs and inadequate staffing
Number of inpatients that visited the NGO hospital facility	6000 (St.Francis Buluba NGO hospital)	3468 (St. Francis Buluba Hospital)	57.80	
Number of outpatients that visited the NGO hospital facility	33364 (St.Francis Buluba NGO hospital)	13867 (St. Francis Buluba Hospital)	41.56	
Non Standard Outputs:	Monthly reports	9 monthly submitted to the district		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	160,752	121,015	75.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	160,752	Non Wage Rec't: 121,015	Non Wage Rec't: 75.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>160,752</b>	<b>Total 121,015</b>	<b>Total 75.3%</b>	

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)	0	Inadequate funding for PHC activities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo HC II)	2736 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Kaluba HC II)	42.09	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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	400 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	243 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	60.75	
Number of outpatients that visited the NGO Basic health facilities	24449 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	10534 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	43.09	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	Weekly, monthly and quarterly reports		

*Expenditure*

263313 Conditional transfers to Primary Health Care (PHC)- Non wage	<b>40,188</b>	30,249	75.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>40,188</b>	30,249	75.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,188</b>	<b>30,249</b>	<b>75.3%</b>	

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

%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	69 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAIWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II)	98.57	Proper mobilisation of communities, integrated outreaches especially to the under served areas
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**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

		MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)		
Number of trained health workers in health centers	(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 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)	290 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	0	
No. of trained health related training sessions held.	0 (N/A)	0 (NA)	0	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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.	418758 (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)	258344 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAIWSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	61.69	
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**Vote: 535** Mayuge District**2013/14 Quarter 3****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	9243 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	5175 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAIWA HC III BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	55.99	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)	0	



**Vote: 535** Mayuge District**2013/14 Quarter 3****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	11139 (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)	14667 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAIWSWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	131.67	
Number of inpatients that visited the Govt. health facilities.	5212 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	6229 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	119.51	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities		
<i>Expenditure</i>				
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	130,717	93,444	71.5%	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>130,717</b>	<i>Non Wage Rec't:</i>	93,444	<i>Non Wage Rec't:</i>	71.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>130,717</b>	<b>Total</b>	<b>93,444</b>	<b>Total</b>	<b>71.5%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (NA)	0	works under way at Busaala HC II
No. of new standard pit latrines constructed in a village	6 (Construction of 2-2 stance pitlined latrine with bathroom at Wamulongo and Namalege HC II's Construction of 2 stance pitlined latrines with bathrooms at wabulungu HC III  Construction of 4 stance pitlined latrine with bathroom at Malongo H/CIII  construction of 4 stance pitlined latrine Busaala H/C II with 2 bathrooms  2 stance pitlatrine constructed at Busuyi HC II)	1 (Wamulongo HC II)	16.67	
Non Standard Outputs:	N/A	NA		

*Expenditure*

263331 Conditional transfers for PHC - Development	<b>65,000</b>	31,629	48.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>65,000</b>	<i>Domestic Dev't:</i>	31,629
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>31,629</b>
			<b>48.7%</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	NA
No of staff houses constructed	2 (Payment of retention for staff houses at Malongo HC III and Wabulungu HC III)	2 (Wabulungu HC III Malongo HC III)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231002 Residential Buildings	<b>7,922</b>	8,796	111.0%	

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## 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

<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>	<b>7,922</b>	<i>Domestic Dev't:</i>	8,796	<i>Domestic Dev't:</i>	111.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,922</b>	<b>Total</b>	<b>8,796</b>	<b>Total</b>	<b>111.0%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	0	Delayed work by the service provider
No of OPD and other wards constructed	1 ( Completion of OPD block at Butte HC II)	0 (Butte HC II)	.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231001 Non-Residential Buildings	<b>39,269</b>	16,375	41.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>39,269</b>	16,375	41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>39,269</b>	<b>Total</b>	<b>16,375</b>
			<b>41.7%</b>

### 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)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	100.00	The overperformance is attributed to some teachers who got their salary arrears this quarter having been deleted from the payroll.
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211101 General Staff Salaries	<b>7,374,031</b>	5,980,310	81.1%
<i>Wage Rec't:</i>	<b>7,374,031</b>	<i>Wage Rec't:</i>	5,980,310
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,374,031</b>	<b>Total</b>	<b>5,980,310</b>
			<b>81.1%</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****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***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9000 (In all primary schools in the district)	7500 (No information)	83.33	N/A
No. of Students passing in grade one	320 (Across all primary schools)	320 (No information)	100.00	
No. of student drop-outs	39961 (All UPE schools)	0 (No information)	.00	
No. of pupils enrolled in UPE	105603 (UPE funds disbursed to 142 Government aided primary schools.)	98431 (UPE funds disbursed to 142 Government aided primary schools)	93.21	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>668,970</b>	668,970	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>668,970</b>	<i>Non Wage Rec't:</i> 668,970	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>668,970</b>	<b>Total 668,970</b>	<b>Total 100.0%</b>	

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

No. of classrooms constructed in UPE	06 (02 Namusenwa, 02 Kabuka, 02 Kasizi)	2 (2 classroom room blocks constructed at Nalwesambula, Mugeyi, Retention for construction of classroom blocks at Mugeya and nalwesambula paid, onstruction of 2 classroom at Masolya Island P/S)	33.33	Not planned
No. of classrooms rehabilitated in UPE	06 (06 Musoli)	0 (Not planned)	.00	
Non Standard Outputs:	Not planned for this FY	Not planned		

*Expenditure*

231007 Other Structures	<b>208,338</b>	203,862	97.9%	
<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>	<b>208,338</b>	<i>Domestic Dev't:</i> 203,862	<i>Domestic Dev't:</i> 97.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>208,338</b>	<b>Total 203,862</b>	<b>Total 97.9%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (No output planned)	0	Some works are still underway therefore funds are still on the account hence the underperformance in this sector
No. of latrine stances constructed	25 (05 Masolya Island, 05 Buyere, 05 BugotoLV, 05 Nango and 05 Mibirizi)	01 (One lined pit latrine constructed at Mibirizi PS)	4.00	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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: No output planned

*Expenditure*

231007 Other Structures	<b>56,952</b>	59,489	104.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>56,952</b>	<i>Domestic Dev't:</i> 59,489	<i>Domestic Dev't:</i> 104.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>56,952</b>	<b>Total 59,489</b>	<b>Total 104.5%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Payment for completion of teachers houses as planned in FY 2012-13)	0 (No output planned)	0	Activity done in quarter one
No. of teacher houses constructed	1 (Bukibuzi Primary school)	0 (Retention paid for renovation of Namatale p/s)	.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

231007 Other Structures	<b>55,612</b>	13,068	23.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>55,612</b>	<i>Domestic Dev't:</i> 13,068	<i>Domestic Dev't:</i> 23.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>55,612</b>	<b>Total 13,068</b>	<b>Total 23.5%</b>	

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	18 (Retention for 859 desks supplied to Sagiti, Wandago, Bubinge, Maina, Bukoba, Answar, Walukuba, Bali ta and Namatoke under SFG and provision of desks under LGMSD to Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, katonte and Nalwesabula paid)	0 (No output planned)	.00	N/A
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

231006 Furniture and Fixtures	<b>54,000</b>	59,043	109.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>54,000</b>	<i>Domestic Dev't:</i> 59,043	<i>Domestic Dev't:</i> 109.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>54,000</b>	<b>Total 59,043</b>	<b>Total 109.3%</b>	

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

**Vote: 535** Mayuge District**2013/14 Quarter 3****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: Secondary Teaching Services**

No. of students sitting O level	140 (140 teachers paid salaries in the 6 government aided secondary schools)	0 (No current information)	.00	N/A
No. of students passing O level	()	0 (No current information)	0	
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries in the 6 government aided secondary schools)	140 (140 teachers paid salaries in the 6 government aided secondary schools)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211101 General Staff Salaries	<b>1,282,015</b>	971,999		75.8%
Wage Rec't:	<b>1,282,015</b>	971,999	Wage Rec't:	75.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,282,015</b>	<b>971,999</b>	<b>Total</b>	<b>75.8%</b>

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

No. of students enrolled in USE	12648 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	12648 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS , Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	100.00	N/A
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,560,554</b>	1,560,554		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,560,554</b>	1,560,554	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,560,554</b>	<b>1,560,554</b>	<b>Total</b>	<b>100.0%</b>

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

No. of students in tertiary education	100 (Nkoko technical institute in kityerera subcounty)	200 (Nkoko technical institute in kityerera subcounty)	200.00	The Institution received less funds than the budget
No. Of tertiary education Instructors paid salaries	7 (Seven tutors paid salaries at Nkoko technical institute)	7 (Seven tutors paid salaries at Nkoko technical institute)	100.00	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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: No output planned No output planned

*Expenditure*

211101 General Staff Salaries	<b>932,677</b>	49,023	5.3%
224002 General Supply of Goods and Services	<b>277,924</b>	277,923	100.0%
<i>Wage Rec't:</i>	<b>932,677</b>	<i>Wage Rec't:</i> 49,023	<i>Wage Rec't:</i> 5.3%
<i>Non Wage Rec't:</i>	<b>277,924</b>	<i>Non Wage Rec't:</i> 277,923	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,210,601</b>	<b>Total</b> 326,946	<b>Total</b> 27.0%

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

Non Standard Outputs:	Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, PLE exams examined with headteachers held	0	The sector received less funds than the budget
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*Expenditure*

211101 General Staff Salaries	<b>49,502</b>	35,126	71.0%
224002 General Supply of Goods and Services	<b>310,772</b>	218,714	70.4%
<i>Wage Rec't:</i>	<b>49,502</b>	<i>Wage Rec't:</i> 35,126	<i>Wage Rec't:</i> 71.0%
<i>Non Wage Rec't:</i>	<b>310,772</b>	<i>Non Wage Rec't:</i> 218,714	<i>Non Wage Rec't:</i> 70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>360,273</b>	<b>Total</b> 253,839	<b>Total</b> 70.5%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	40 (All secondary schools)	40 (All secondary schools)	100.00	The schools were in arecess therefore there was less activities in the field
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	274 (All primary schools in the district)	274 (All primary schools in the district)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

227001 Travel Inland	<b>27,675</b>	24,254	87.6%
227004 Fuel, Lubricants and Oils	<b>14,309</b>	10,316	72.1%

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>48,632</b>	<i>Non Wage Rec't:</i>	34,570	<i>Non Wage Rec't:</i>	71.1%
<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%
<b>Total</b>	<b>48,632</b>	<b>Total</b>	<b>34,570</b>	<b>Total</b>	<b>71.1%</b>

**Output: Sports Development services**

Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	music dance and drama, athletics held at district, regional and national level	0	No funds were received
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*Expenditure*

221009 Welfare and Entertainment	<b>3,682</b>	3,682	100.0%
221010 Special Meals and Drinks	<b>7,600</b>	7,600	100.0%
227001 Travel Inland	<b>10,950</b>	3,318	30.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,271</b>	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,271</b>	<b>Total</b>	<b>14,600</b>
			<b>65.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0	The sector received less funds than the budget
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**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastucture activities paid for 12 months. Fuel,oils, Lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges Communication services paid. Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid. Compound cleaning services paid. Facilitation of site meetings paid and held. District office operations ie stationery and maintenance of motorcycles for office running piad.	11 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastucture activities paid for 12 months.Fuel,oils, lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges Communication services paid. Stati
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*Expenditure*

211101 General Staff Salaries	<b>43,310</b>	30,732	71.0%
211103 Allowances	<b>30,488</b>	5,677	18.6%
224002 General Supply of Goods and Services	<b>23,778</b>	9,139	38.4%
<i>Wage Rec't:</i>	<b>43,310</b>	<i>Wage Rec't:</i> 30,732	<i>Wage Rec't:</i> 71.0%
<i>Non Wage Rec't:</i>	<b>30,488</b>	<i>Non Wage Rec't:</i> 5,677	<i>Non Wage Rec't:</i> 18.6%
<i>Domestic Dev't:</i>	<b>23,778</b>	<i>Domestic Dev't:</i> 9,139	<i>Domestic Dev't:</i> 38.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>97,576</b>	<b>Total</b> 45,548	<b>Total</b> 46.7%

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

No of bottle necks removed from CARs	25 (Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu- Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu BeachRoad (1.5Km), Machaga - Bukoba , Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp , mainha - Mwezi road , Buwaiswa - Kakombo - Bubago road 3.5km , kabuki-Kanukuli Road,)	5 (Wabulungu/Kinoni - Nalwesambula, Nakazigo-Lukunyu- Busuyi-Wankonge, Bukizibu T/C - Bumwena Road, Maumu T/c - Maumu BeachRoad (1.5Km), Machaga - Bukoba , Musoma - Kaziru road, musubi - miyanzi road, Wabulungu/Kinoni - Nalwesambula, wainah - Buvuba Swamp , mainha - Mwezi road , Buwaiswa - Kakombo - Bubago road 3.5km , kabuki-Kanukuli Road,)	20.00	Activity done in the second quarter
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

263104 Transfers to other gov't units(current) **0** 107,758 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>107,200</b>	Non Wage Rec't:	107,758	Non Wage Rec't:	100.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,200</b>	<b>Total</b>	<b>107,758</b>	<b>Total</b>	<b>100.5%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	11 (Ngobi road, Igamba road, Kyebando road, Lameka road, Mulema road, Kabangala road, Ndagano road, Kabanda road)	8 (Ngobi road, Igamba road, Mulema road, Kabangala road, Ndagano road, Kabanda road)	72.73	Most activities were done in the second quarter
Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	Not Planned	Not Planned		

**Expenditure**

263102 LG Unconditional grants(current) **79,061** 57,715 73.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>79,061</b>	Non Wage Rec't:	57,715	Non Wage Rec't:	73.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>79,061</b>	<b>Total</b>	<b>57,715</b>	<b>Total</b>	<b>73.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	29 (Kityerera-Kibungo 10.5km, Mayuge-Isikiro 8km, Bumwena-Namoni 16km)	0 (Mayuge-Isikiro 8km)	.00	The overperformance was attributed to rolling of activities to this quarter because rains disrupted works in the previous quarter
Length in Km of District roads routinely maintained	236 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikolkoli-Maumu, Kityerera-Kibungo, Mayuge-Isikiro, Bumwena-namoni)	90 (Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikolkoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikuwe-Lwanika)	38.14	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## 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

*Expenditure*

263101 LG Conditional grants(current)	<b>513,094</b>	471,102		91.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>513,094</b>	<i>Non Wage Rec't:</i> 471,102	<i>Non Wage Rec't:</i>	91.8%
<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%
<b>Total</b>	<b>513,094</b>	<b>Total 471,102</b>	<b>Total</b>	<b>91.8%</b>

*3. Capital Purchases*

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	0	The overperformance is attributed to the minimal breakdown of machines
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*Expenditure*

231001 Non-Residential Buildings	<b>45,555</b>	48,554		106.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>45,555</b>	<i>Non Wage Rec't:</i> 48,554	<i>Non Wage Rec't:</i>	106.6%
<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%
<b>Total</b>	<b>45,555</b>	<b>Total 48,554</b>	<b>Total</b>	<b>106.6%</b>

### 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	There was a vehicle breakdown which caused the overperformance
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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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**

<p>Non Standard Outputs:</p>	<p>One motorvehicle and 3 motorcycles serviced and repaired, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid, 12 meetings/workshops attended. Four reports of upadated data on water sources produced, salaried paid to 3 staff of the sector. Electricity bills paid for twelve months, one assesment report generated</p>	<p>One motorvehicle and 3 motorcycles serviced and repaired, 20 reams of photocopying papers procured and 3000 photocopies made, Subscription for internet made, Bankcharges for twelve month paid, 12 meetings/workshops attended. Four reports of upadated data o</p>
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*Expenditure*

211101 General Staff Salaries	<b>22,191</b>	15,748	71.0%
211103 Allowances	<b>6,127</b>	1,421	23.2%
221009 Welfare and Entertainment	<b>2,322</b>	2,500	107.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	2,000	133.3%
221014 Bank Charges and other Bank related costs	<b>582</b>	217	37.3%
222001 Telecommunications	<b>2,400</b>	495	20.6%
227001 Travel Inland	<b>7,832</b>	32,444	414.3%
228002 Maintenance - Vehicles	<b>5,177</b>	10,689	206.5%
<i>Wage Rec't:</i>	<b>22,191</b>	15,748	71.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	5,574	557.4%
<i>Domestic Dev't:</i>	<b>29,539</b>	44,193	149.6%
<i>Donor Dev't:</i>	<b>0</b>	0	0.0%
<b>Total</b>	<b>52,730</b>	<b>65,515</b>	<b>124.2%</b>

**Output: Supervision, monitoring and coordination**

<p>No. of sources tested for water quality</p>	<p>224 (water sources tested for water quality at all the new sources)</p>	<p>50 (water sources tested for water quality at all the new sources)</p>	<p>22.32</p>	<p>The sector received less budget than the plan</p>
<p>No. of supervision visits during and after construction</p>	<p>12 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechinics HPM and Social Mobilisers Meetings held, 12 monthly DWO Meetings held, 12 Construction supervision visits made, 12 Inspection and monitoring visits to water sources after construction made)</p>	<p>9 (04 District Water Supply and Sanitation Coordination Committee meetings held, 04 Quartely Joint Hand pump Mechinics HPM and Social Mobilisers Meetings held, 12 monthly DWO Meetings held, 12 Construction supervision visits made, 12 Inspection and monitoring visits to water sources after construction made)</p>	<p>75.00</p>	
<p>No. of water points tested for quality</p>	<p>224 (Selected water sources in the 12 subcounties)</p>	<p>36 (Selected water sources in the 36 subcounties)</p>	<p>16.07</p>	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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 Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four public notices displayed with financial information for all quarters)	3 (Three public notice displayed with financial information for all quarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting each quarter at bettys restaurant Mayuge)	3 (One meeting each quarter at bettys restaurant Mayuge)	75.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211103 Allowances	<b>30,878</b>	12,500	40.5%	
227004 Fuel, Lubricants and Oils	<b>8,977</b>	10,085	112.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>39,854</b>	<i>Domestic Dev't:</i> 22,585	<i>Domestic Dev't:</i> 56.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>39,854</b>	<b>Total</b> 22,585	<b>Total</b> 56.7%	

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	The sector realised funds
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (Not planned)	0	
% of rural water point sources functional (Shallow Wells)	82 (Across the district)	20 (Across the district)	24.39	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	18 (29 water user committees supported, follow up visits made at 60 water sources)	18 (in all subcounties)	100.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	<b>9,880</b>	8,160	82.6%	
<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>	<b>11,880</b>	<i>Domestic Dev't:</i> 8,160	<i>Domestic Dev't:</i> 68.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,880</b>	<b>Total</b> 8,160	<b>Total</b> 68.7%	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	47 (47 water user committees to be formed all the new water sources)	0 (Committees trained at the new water sources)	.00	The sector received less funds than the budget
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**Vote: 535** Mayuge District**2013/14 Quarter 3****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (No information)	0	
No. of water and Sanitation promotional events undertaken	29 ( Sensitise communities to fulfil critical requirements at 29 new water sources Establishing Water User Committees at 29 new water sources Training WUC, communities on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey at 29 new water sources Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices Commisioning of Water and sanitation Facilities)	9 (Sensitise communities to fulfil critical requirements at 5 new water sources, Hand washing campaigns in 26 villages conducted)	31.03	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	41 ( Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources Baseline survey carried out at 29 new water sources. 08 Drama shows promoting water, sanitation and good hygiene practices held. 33 Radio spots for promoting water, sanitation and good hygiene practices aired. 29new water sources Commisioned.)	30 ( Sensitisation of communities to fulfil critical requirements at 29 new water sources carried out 29 new Water User committees established 29 WUC trained on O&M, Gender, Participatory Planning and Participatory Monitoring at 29 new water sources)	73.17	
No. of water user committees formed.	47 (To be formed at the new water sourcesn)	0 (Activity not yet done)	.00	
Non Standard Outputs:	Not planned	Not planned		

*Expenditure*

211103 Allowances	<b>19,700</b>	32,646	165.7%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	6,265	104.4%

**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,700</b>	<i>Domestic Dev't:</i>	38,911	<i>Domestic Dev't:</i>	151.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,700</b>	<b>Total</b>	<b>38,911</b>	<b>Total</b>	<b>151.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	One baseline survey report One report on community meetings and followups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced	Followups and support supervision , One assessment report on the campaign , Report on the sanitation week produced, sanitation week activities conducted, DHI's planning meeting at TSU4 Mbale facilitated, follow ups of home improvement campaigns conducted	0	The sector received less budget than the plan
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*Expenditure*

227001 Travel Inland	<b>21,000</b>	12,723	60.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	12,723
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>12,723</b>
			<b>60.6%</b>

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 1 Baitambogwe 02 Busakira 01 and Imanyiro 1, Mpungwe 01)	0 (No output achieved yet)	.00	Works still under way
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

231007 Other Structures	<b>43,896</b>	10,190	23.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>43,896</b>	<i>Domestic Dev't:</i>	10,190
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>43,896</b>	<b>Total</b>	<b>10,190</b>
			<b>23.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	24 (Borehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 03	0 (Payment for preliminary works (Mobilization, siting and geophysical surveys))	.00	Rehabilitation of more boreholes still underway
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**Vote: 535** Mayuge District**2013/14 Quarter 3****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**

	Kigandalo, 03 Bukabooli, 03 Kityerera, 01 Busakira and 03 malongo))			
No. of deep boreholes rehabilitated	18 ( (01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	0 ((01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	.00	
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
231007 Other Structures	<b>585,180</b>	294,958		50.4%
	<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> <b>585,180</b>	<i>Domestic Dev't:</i> 294,958	<i>Domestic Dev't:</i>	50.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 585,180</b>	<b>Total 294,958</b>	<b>Total</b>	<b>50.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

			0	Nil
Non Standard Outputs:	Salaries paid for all staff of the Natural resources office One motorvehicle repaired and serviced and in good running condition, Bank charges paid, stationary procured	Salaries paid to the six staff, Bank charges paid for three quarters		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>67,079</b>	47,602		71.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	720		72.0%
221014 Bank Charges and other Bank related costs	<b>283</b>	199		70.1%
228002 Maintenance - Vehicles	<b>982</b>	245		24.9%



**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>67,079</b>	<i>Wage Rec't:</i>	47,602	<i>Wage Rec't:</i>	71.0%
<i>Non Wage Rec't:</i>	<b>6,333</b>	<i>Non Wage Rec't:</i>	1,164	<i>Non Wage Rec't:</i>	18.4%
<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%
<b>Total</b>	<b>73,412</b>	<b>Total</b>	<b>48,766</b>	<b>Total</b>	<b>66.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (No information)	0 (No output planned)	0	Some payments for the trees were forwarded to this quarter hence causing the over performance
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees(orange) out of the 2000 provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting,)	6 (6 acres planted with fruit trees(orange) out of the 2000 provided to govermet institutiom (primary schools , health ceters ad administrative uits) for planting,)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

224001 Medical and Agricultural supplies	<b>50,000</b>	67,532	135.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>50,000</b>	67,532	135.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>67,532</b>	<b>135.1%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (community sensitization of commuities on wetland issues I all subcounties)	6 (Sensitization of communities on wetlands issues)	50.00	Nil
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211103 Allowances	<b>1,240</b>	1,265	102.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,673</b>	1,265	75.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,673</b>	<b>1,265</b>	<b>75.6%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	9 (formulation of community based wetland mangement plans in bukatube, jaguzi,malongo,imanyiro,and buwaya)	9 (Formulation of community based wetland mangement plans in bukatube,Jaguzi,malongo,imanyiro,and buwaya)	100.00	The sector received less revenue due to the low local revnues realised by the District
Area (Ha) of Wetlands demarcated and restored	0 (No output planned)	0 (No output planned)	0	

**Vote: 535** Mayuge District**2013/14 Quarter 3****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: No output planned No output planned

*Expenditure*

211103 Allowances	770	315	40.9%
227004 Fuel, Lubricants and Oils	1,334	500	37.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,200	815	Non Wage Rec't: 37.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,200</b>	<b>815</b>	<b>Total 37.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 12 (community sensitization meetings on agro forestry held in all subcounties) 3 (community sensitization meetings on agroforestry in buwaaya) 25.00 Activities were rolled over to this quarter hence giving the overperformance

Non Standard Outputs: No output planned No output planned

*Expenditure*

227001 Travel Inland	1,098	650	59.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,098	650	Non Wage Rec't: 59.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,098</b>	<b>650</b>	<b>Total 59.2%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 12 (12 monitoring and compliance surveys undertaken to check compliance of projects with existing laws In the subcounties of Buwaya, Mpungwe, Kigdalo, Bukabooli, Imanyiro, Bukatube, Malongo, Jagusi, Kityerera, Busakira, Baitambogwe, Wairasa, Mayuge Tc) 0 (carry out compliance monitoring in all subcounties) .00 The sector never realised funds in this quarter

Non Standard Outputs: No output planned No output planned

*Expenditure*

227001 Travel Inland	6,008	4,617	76.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,008	1,617	Non Wage Rec't: 53.7%
Domestic Dev't:	3,000	3,000	Domestic Dev't: 100.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,008</b>	<b>4,617</b>	<b>Total 76.8%</b>

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

No. of new land disputes settled within FY 4 (district land identified,land inspections caried out,land 1 (rit land identified,land inspections caried out,land 25.00 The sector received less funds

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## 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

	activities supervised,certification stationary procured,area land committee trained,district land surveyed and registered,(lock ups and other government lands)23 parcels of land surveyed in imanyiro,area land committee meeting s facilitated,land board meetings facilitated,lands activities supervised and monitored at both subcounty and district,office operation costs met,vehicle repaired and maintained.)	activities supervised,certification stationary procured,area land committee trained,district land surveyed and registered,(lock ups and other government lands)23 parcels of land surveyed in imanyiro,area land committee meeting s facilitated,land board meetings facilitated,lands activities supervised and monitored at both subcounty and district,office operation costs met,vehicle repaired and maintained.)		
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
211103 Allowances	15,642	6,800	43.5%	
221011 Printing, Stationery, Photocopying and Binding	10,644	7,495	70.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 57,718	<i>Non Wage Rec't:</i> 14,295	<i>Non Wage Rec't:</i>	24.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 57,718</b>	<b>Total 14,295</b>	<b>Total</b>	<b>24.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 Nil

Non Standard Outputs:	14 staff paid salaries News papers procured every day 1 flash disk procured and assorted items to run the office procured	14 staff paid salaries News papers procured every day, Shs was transferred to Works department as refund 1 flash disk procured and assorted items for stationery to run the office procured Meals to CBSD staff 23groups supported in CDD community mobili
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*Expenditure*

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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**

211101 General Staff Salaries	<b>102,420</b>	72,681	71.0%	
227001 Travel Inland	<b>5,116</b>	13,193	257.9%	
Wage Rec't:	<b>102,420</b>	Wage Rec't: 72,681	Wage Rec't: 71.0%	
Non Wage Rec't:	<b>2,878</b>	Non Wage Rec't: 13,193	Non Wage Rec't: 458.4%	
Domestic Dev't:	<b>3,393</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>108,691</b>	<b>Total 85,874</b>	<b>Total 79.0%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	14 (In the twelve subcounties and one town council)	12 (In the twelve subcounties and one town council)	85.71	N/A
Non Standard Outputs:	3 talk shows held 42 FAL classes supported with materials 460 poor households identified and selected (gender) for support 440 FAL learners tested on proficiency 92 FAL instructors and household mentors facilitated 4 quarterly supervision visits conducted 4 monitoring and supervision visits conducted 4 Quarterly reports conducted 4 Sub-counties supported /reports submitted 2 motorcycle maintained	No activity implemented		

*Expenditure*

224002 General Supply of Goods and Services	<b>40,000</b>	19,880	49.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,238</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>68,976</b>	Domestic Dev't: 19,880	Domestic Dev't: 28.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>74,214</b>	<b>Total 19,880</b>	<b>Total 26.8%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2000 (2000 learners examined)	2000 (3 meetings held with supervisors conducted, 2 monitoring visit conducted)	100.00	Change in the requisition procedures from the central processing by DCDO to individual requisitions by CDOs affected the expenditure
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quarterly	150 instructors paid allowances		

*Expenditure*

211103 Allowances	<b>15,806</b>	9,716	61.5%	
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**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**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**

224002 General Supply of Goods and Services	<b>2,580</b>	555	21.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,629</b>	<i>Non Wage Rec't:</i> 10,272	<i>Non Wage Rec't:</i> 49.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>39,775</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>60,404</b>	<b>Total</b> 10,272	<b>Total</b> 17.0%	

**Output: Gender Mainstreaming**

Non Standard Outputs:	18 community activists trained for 3 days 1 refresher training to Cas 1 stake holders meeting held every quarter 1 awareness campaign held every quarter on Identification of community activists on VAW and HIV Conduct 3 days training of Cas Community asset mapping Quartely stakeholders meeting Awareness raising about VAW & HIV Refresher training for CAS Annual 16 days of actviism campaign GBV coordination committee meetings Establishment of GBV data base Annual 16 days of activism campaign	GBV data entry	0	The under performance was because most activities had been accomplished in Q2
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*Expenditure*

211103 Allowances	<b>7,585</b>	8,071	106.4%	
221009 Welfare and Entertainment	<b>75</b>	72	96.0%	
221010 Special Meals and Drinks	<b>1,075</b>	1,000	93.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>391</b>	200	51.2%	
224002 General Supply of Goods and Services	<b>3,280</b>	3,000	91.5%	
227001 Travel Inland	<b>2,729</b>	2,729	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>2,729</b>	<i>Domestic Dev't:</i> 2,729	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>	<b>13,836</b>	<i>Donor Dev't:</i> 12,343	<i>Donor Dev't:</i> 89.2%	
<b>Total</b>	<b>16,565</b>	<b>Total</b> 15,072	<b>Total</b> 91.0%	

**Output: Support to Youth Councils**

**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	10 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	10 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	The sector never received funds
Non Standard Outputs:	Youth groups informed on IGAs and demanding for services and also sensitising the general community on the need for involvement in all programmes.	Youth council district executive committee meeting Office facilitation and stationery		

*Expenditure*

211103 Allowances	<b>3,716</b>	2,000	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,091</b>	2,000	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,091</b>	<b>2,000</b>	<b>24.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	200 (Distributed to PWDs from all the twelve subcounties and one Town council, 4 supervision reports, 1 PWD office supported, 8 PWD council meeting at district level, 16 PWD groups evaluated and support Imanyiro, bukatube, wairasa malongo, busakira, jagusi, kigandalo, bukabooli and buwaya sub counties)	0 (Not output achieved)	.00	The sector overperformance is attributed to delay by subcounties to approve PWD groups.
Non Standard Outputs:	3 people from 10 groups trained in IGAs and 13 sub counties supervised on PWD activities. 36 proposals evaluated on potential to handle projects. 15 groups supported with inputs. 12 groups assessed and given technical assistance	36 proposals evaluated on potential to handle projects. 12 groups assessed		

*Expenditure*

211103 Allowances	<b>5,082</b>	600	11.8%
224002 General Supply of Goods and Services	<b>35,350</b>	29,204	82.6%
227004 Fuel, Lubricants and Oils	<b>1,221</b>	456	37.3%

**Vote: 535** Mayuge District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>41,886</b>	<i>Non Wage Rec't:</i>	30,259	<i>Non Wage Rec't:</i>	72.2%
<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%
<b>Total</b>	<b>41,886</b>	<b>Total</b>	<b>30,259</b>	<b>Total</b>	<b>72.2%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	The sector received less funds than the budget
Non Standard Outputs:	3 representatives from 20 groups will be trained in IGAs 1 council and executive meetings sitting quarterly, 7 sub county women groups supported financially	Three women executive meeting conducted		

*Expenditure*

211103 Allowances	<b>7,252</b>	1,995	27.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,091</b>	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,091</b>	<b>Total</b>	<b>1,995</b>	<b>Total</b>	<b>24.7%</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	6 community mobilisation campaigns held in six villages 16 community workers re trained in their roles and responsibilities. CDD funds transferred to beneficiary CDD groups	CDD funds transferred to beneficiary CDD Groups in all the 13 LLGs	0	The over performance resulted from the transfer of funds for both quarters because LLGs had not yet submitted the approved groups
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*Expenditure*

263101 LG Conditional grants(current)	<b>113,416</b>	88,475	78.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>113,416</b>	<i>Domestic Dev't:</i>	88,475	<i>Domestic Dev't:</i>	78.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>113,416</b>	<b>Total</b>	<b>88,475</b>	<b>Total</b>	<b>78.0%</b>

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	20 reports, ,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced, advertisement for DLSP projects conducted.	5 reports, ,1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 4 sub counties facilitated, 1 motorcycle serviced	0	Nil
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*Expenditure*

211101 General Staff Salaries	<b>30,773</b>	21,835	71.0%
221008 Computer Supplies and IT Services	<b>2,500</b>	500	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>6,044</b>	1,500	24.8%
224002 General Supply of Goods and Services	<b>29,203</b>	50,026	171.3%
227001 Travel Inland	<b>12,825</b>	6,613	51.6%
Wage Rec't:	<b>30,773</b>	Wage Rec't: 21,835	Wage Rec't: 71.0%
Non Wage Rec't:	<b>13,859</b>	Non Wage Rec't: 8,613	Non Wage Rec't: 62.1%
Domestic Dev't:	<b>41,154</b>	Domestic Dev't: 50,026	Domestic Dev't: 121.6%
Donor Dev't:	<b>31,010</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>116,796</b>	<b>Total 80,475</b>	<b>Total 68.9%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (One set of minutes each every month)	3 (9 sets of TPC minutes produced every quarter)	25.00	Facilitated planning meetings hence causing the overperformance
No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	6 (Sets of minutes for the 6 council sessions planned)	85.71	



# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B

planning meetings conducted at Sub-County level. 13 Lower local levels development plans, 1 BFP at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B

*Expenditure*

224002 General Supply of Goods and Services	<b>63,929</b>	70,999	111.1%
227001 Travel Inland	<b>5,000</b>	11,805	236.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 11,805	<i>Non Wage Rec't:</i> 236.1%
<i>Domestic Dev't:</i>	<b>63,929</b>	<i>Domestic Dev't:</i> 70,999	<i>Domestic Dev't:</i> 111.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>68,929</b>	<b>Total 82,804</b>	<b>Total 120.1%</b>

**Output: Statistical data collection**

Non Standard Outputs: 9 departments ar district head quarters, 13 sub county head quarters, 425 villages

9 departments ar district head quarters, 13 sub county head quarters, 425 villages

0      No funds were received

*Expenditure*

227001 Travel Inland	<b>12,000</b>	1,991	16.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 1,991	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>	<b>8,000</b>	<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%
<b>Total</b>	<b>12,000</b>	<b>Total 1,991</b>	<b>Total 16.6%</b>

**Output: Demographic data collection**

Non Standard Outputs: Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS

Population action plan rolled in 13 LLGs, population and development issues integrated in 14 development plans, 260 youth leaders sensitised on HIV/AIDS

0      No funds received

*Expenditure*

227001 Travel Inland	<b>41,284</b>	391	0.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>41,284</b>	<i>Non Wage Rec't:</i> 391	<i>Non Wage Rec't:</i> 0.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>41,284</b>	<b>Total 391</b>	<b>Total 0.9%</b>

**Output: Management Information Systems**

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	procurement of 3 laptop computers	procurement of 3 laptop computers	0	The activity was rolled into this quarter there by causing the over performance.
<i>Expenditure</i>				
224002 General Supply of Goods and Services	<b>7,500</b>	7,500	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	7,500	<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%
	<b>Total</b>	<b>Total</b>	<b>7,500</b>	<b>Total</b> <b>100.0%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report	12 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, LOAS results, 1 internal assessment report	0	The over performance came as a result of the need to monitor DLSP projects by the district leadership
<i>Expenditure</i>				
227001 Travel Inland	<b>7,233</b>	18,524	256.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18,524	<i>Non Wage Rec't:</i> 256.1%
	<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%
	<b>Total</b>	<b>Total</b>	<b>18,524</b>	<b>Total</b> <b>256.1%</b>

### 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	Salaries paid to the four staff for three quarters	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	<b>35,152</b>	24,945	71.0%	

# Vote: 535 Mayuge District

# 2013/14 Quarter 3

## 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

<i>Wage Rec't:</i>	<b>35,152</b>	<i>Wage Rec't:</i>	24,945	<i>Wage Rec't:</i>	71.0%
<i>Non Wage Rec't:</i>	<b>3,301</b>	<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%
<b>Total</b>	<b>38,452</b>	<b>Total</b>	<b>24,945</b>	<b>Total</b>	<b>64.9%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (32 health units audited 170 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Specal invesigation carried out)	1 (12 sub counties audited)	25.00	The sector received less funds than the budget
Date of submitting Quaterly Internal Audit Reports	31/07/2013 (Four qurtely audit reports submitted)	15/04/2014 (Three quarterly report submitted to council and DEC)	#Error	
Non Standard Outputs:	N/A			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	800	80.0%
227001 Travel Inland	<b>14,016</b>	2,537	18.1%
227004 Fuel, Lubricants and Oils	<b>1,801</b>	800	44.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>16,817</b>	4,137	24.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,817</b>	<b>4,137</b>	<b>24.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,065,252</b>	<i>Wage Rec't:</i>	9,220,998	<i>Wage Rec't:</i>	70.6%
<i>Non Wage Rec't:</i>	<b>5,212,938</b>	<i>Non Wage Rec't:</i>	4,675,504	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>	<b>2,892,086</b>	<i>Domestic Dev't:</i>	2,308,740	<i>Domestic Dev't:</i>	79.8%
<i>Donor Dev't:</i>	<b>1,162,137</b>	<i>Donor Dev't:</i>	387,544	<i>Donor Dev't:</i>	33.3%
<b>Total</b>	<b>22,332,414</b>	<b>Total</b>	<b>16,592,785</b>	<b>Total</b>	<b>74.3%</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Baitambogwe</b>		<i>LCIV: Bunya</i>		<b>1,350,001</b>	<b>556,454</b>
<b>Sector: Agriculture</b>				<b>82,439</b>	<b>105,210</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>82,439</b>	<b>105,210</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,439</b>	<b>105,210</b>
LCII: Not Specified				82,439	105,210
Item: 263329 NAADS					
<b>Baitambogwe</b>		Conditional Grant for NAADS	N/A	82,439	105,210
<b>Sector: Works and Transport</b>				<b>753,654</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>753,654</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>739,554</b>	<b>0</b>
LCII: Bute				128,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Kyankuzi-Nalwesabula-Igeyero</b>		Other Transfers from Central Government	Being Procured	56,700	0
<b>DLSP Rehabilitation of Bugodi A-Bugodi P/S-Nabalongo</b>		Other Transfers from Central Government	Being Procured	72,000	0
LCII: Katonte				241,597	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Katuba-DLSP Nenda-Bulidi-Igunda-Kikandwa-Lutale</b>		Other Transfers from Central Government	Being Procured	90,000	0
<b>Rehabilitation of DLSP Baitambogwe SC-Buvuba-Wainha B</b>		Other Transfers from Central Government	Being Procured	23,400	0
<b>DLSP Rehabilitation of Isoola-Namisu road</b>		Other Transfers from Central Government	Not Started	128,197	0
LCII: Lugolole				133,013	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Musita-Buluba road</b>		Other Transfers from Central Government	Being Procured	48,401	0
<b>DLSP Rehabilitation of Buluba-Namagara road</b>		Other Transfers from Central Government	Being Procured	84,613	0
LCII: Mulingirire				236,244	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Baitambogwe</b>		<i>LCIV: Bunya</i>		<b>1,350,001</b>	<b>556,454</b>
<b>DLSP Rehabilitation of Lutale-Bugoya road</b>		Other Transfers from Central Government	Being Procured	236,244	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,100</b>	<b>0</b>
LCII: Bute				4,860	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of baitambogwe-Mbaale 8.km</b>		Other Transfers from Central Government	N/A	4,860	0
LCII: Lugolole				5,040	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of wainha-Buluba 8.4 km</b>		Other Transfers from Central Government	N/A	5,040	0
LCII: Mulingirire				4,200	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Kyankuzi-Igeyero 7km</b>		Other Transfers from Central Government	N/A	4,200	0
<b>Sector: Education</b>				<b>275,379</b>	<b>281,726</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,045</b>	<b>78,393</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,045</b>	<b>78,393</b>
LCII: Bute				20,430	20,430
Item: 263104 Transfers to other govt. units					
<b>Mukuta</b>	Mukuta	Conditional Grant to Primary Education	N/A	3,440	3,440
<b>Igeyero</b>	Igeyero Village	Conditional Grant to Primary Education	N/A	4,441	4,441
<b>Nalwesambula</b>	Nalwesambula	Conditional Grant to Primary Salaries	N/A	4,156	4,156
<b>Bute</b>	Bute Village	Conditional Grant to Primary Education	N/A	5,530	5,530
<b>Mugeya</b>	Mugeya	Conditional Grant to Primary Education	N/A	2,863	2,863
LCII: Katonte				16,027	16,027
Item: 263104 Transfers to other govt. units					

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Baitambogwe</b>		<i>LCIV: Bunya</i>		<b>1,350,001</b>	<b>556,454</b>
<b>Katonte</b>	Katonte Village	Conditional Grant to Primary Education	N/A	3,465	3,465
<b>Buluba</b>	Buluba Village	Conditional Grant to Primary Education	N/A	12,562	12,562
LCII: Lugolole Item: 263104 Transfers to	other govt. units			19,726	26,074
<b>Lugolole</b>	Lugolole	Conditional Grant to Primary Education	N/A	6,677	6,677
<b>Baitambogwe Ps</b>	Wainha Village	Conditional Grant to Primary Education	N/A	6,911	6,911
<b>Nabalongo</b>	Nabalongo	Conditional Grant to Primary Education	N/A	2,965	2,965
<b>Mbirizi</b>	Mbirizi	Conditional Grant to Primary Education	N/A	3,174	9,521
LCII: Mulingirire Item: 263104 Transfers to	other govt. units			15,862	15,862
<b>Musita PS</b>	Musita	Conditional Grant to Primary Education	N/A	2,775	2,775
<b>Musita COU</b>	Musita	Conditional Grant to Primary Education	N/A	4,080	4,080
<b>Mulingirire</b>	Mulingirire	Conditional Grant to Primary Education	N/A	5,182	5,182
<b>St Matayo</b>	Namusenwa	Conditional Grant to Primary Education	N/A	3,826	3,826
<b>LG Function: Secondary Education</b>				<b>203,334</b>	<b>203,334</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>203,334</b>	<b>203,334</b>
LCII: Bute Item: 263104 Transfers to	other govt. units			20,643	20,643
<b>Wante Muslim</b>	Wante	Conditional Grant to Secondary Education	N/A	20,643	20,643
LCII: Lugolole Item: 263104 Transfers to	other govt. units			182,690	182,690
<b>Waitambogwe SS</b>	Waitambogwe	Conditional Grant to Secondary Education	N/A	82,517	82,517

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Baitambogwe</b>		<i>LCIV: Bunya</i>		<b>1,350,001</b>	<b>556,454</b>
Hill side ss		Conditional Grant to SFG	N/A	26,790	26,790
Busoga SS	Musita	Conditional Grant to Secondary Education	N/A	73,384	73,384
<b>Sector: Health</b>				<b>208,193</b>	<b>143,168</b>
<b>LG Function: Primary Healthcare</b>				<b>208,193</b>	<b>143,168</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>39,269</b>	<b>16,375</b>
LCII: Bute				39,269	16,375
Item: 231001 Non Residential buildings (Depreciation)					
<b>Copletion of OPD block at Butte HC II</b>		Conditional Grant to PHC Salaries	Being Procured	39,269	16,375
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>160,752</b>	<b>121,015</b>
LCII: Katonte				160,752	121,015
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Francis Hospital Buluba</b>		Conditional Grant to NGO Hospitals	N/A	160,752	121,015
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,172</b>	<b>5,779</b>
LCII: Bute				1,500	1,053
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butte HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,053
LCII: Lugolole				5,172	3,687
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Baitambogwe HC III</b>		Conditional Grant to PHC - development	N/A	5,172	3,687
LCII: Mulingirire				1,500	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namusenwa HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
<b>Sector: Water and Environment</b>				<b>30,336</b>	<b>26,350</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,336</b>	<b>26,350</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,316</b>	<b>10,190</b>
LCII: Mulingirire				7,316	10,190
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in baitambogwe</b>		Conditional transfer for Rural Water	Works Underway	7,316	10,190

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Baitambogwe</b>		<i>LCIV: Bunya</i>		<b>1,350,001</b>	<b>556,454</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>23,020</b>	<b>16,160</b>
LCII: Bute				18,720	13,377
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 01 borehole in Baitambogwe</b>		Conditional transfer for Rural Water	Works Underway	18,720	13,377
LCII: Mulingirire				4,300	2,783
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	4,300	2,783



**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukabooli</b>		<i>LCIV: Bunya</i>		<b>1,574,425</b>	<b>405,939</b>
<b>Sector: Agriculture</b>				<b>162,718</b>	<b>193,053</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>162,718</i>	<i>193,053</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>162,718</b>	<b>193,053</b>
LCII: Not Specified				162,718	193,053
Item: 263329 NAADS					
<b>Malongo</b>		Conditional Grant for NAADS	N/A	81,359	96,568
<b>Bukabooli</b>		Conditional Grant for NAADS	N/A	81,359	96,485
<b>Sector: Works and Transport</b>				<b>1,146,811</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,146,811</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,146,811</b>	<b>0</b>
LCII: Bukabooli				573,405	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Bukabooli</b>		Other Transfers from Central Government	Being Procured	573,405	0
LCII: Buyugu				220,541	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Kinawambuzu-Buyugu TC-Nabyama</b>		Other Transfers from Central Government	Being Procured	220,541	0
LCII: Matovu				352,865	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Matovu-Buyugu-Kibuye</b>		Other Transfers from Central Government	Being Procured	352,865	0
<b>Sector: Education</b>				<b>178,648</b>	<b>178,648</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,356</i>	<i>79,356</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,356</b>	<b>79,356</b>
LCII: Bugoto				22,735	22,735
Item: 263104 Transfers to other govt. units					
<b>Nakasuwa</b>	Nakasuwa	Conditional Grant to Primary Education	N/A	4,833	4,833
<b>Butumbula</b>	Butumbula Village	Conditional Grant to Primary Education	N/A	5,486	5,486
<b>Bugoto LV</b>	Bugoto Village	Conditional Grant to Primary Education	N/A	4,517	4,517

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukabooli</b>		<i>LCIV: Bunya</i>		<b>1,574,425</b>	<b>405,939</b>
<b>Musubi COG</b>	Musubi	Conditional Grant to Primary Education	N/A	4,517	4,517
<b>Bugoto P/S</b>	Bugoto	Conditional Grant to Primary Salaries	N/A	3,383	3,383
LCII: Bugumiya Item: 263104 Transfers to	other govt. units			4,080	4,080
<b>Bugumya</b>	Bugumya Village	Conditional Grant to Primary Education	N/A	4,080	4,080
LCII: Bukabooli Item: 263104 Transfers to	other govt. units			4,067	4,067
<b>Baligasima</b>	Baligasima Village	Conditional Grant to Primary Education	N/A	4,067	4,067
LCII: Mairinya Item: 263104 Transfers to	other govt. units			33,410	33,410
<b>Busira</b>	Busira Village	Conditional Grant to Primary Education	N/A	6,506	6,506
<b>Mayirinya Moslem</b>	Mayirinya	Conditional Grant to Primary Education	N/A	969	969
<b>Nabyama</b>	Nabyama	Conditional Grant to Primary Education	N/A	6,588	6,588
<b>Kasozi</b>	kasozi Village	Conditional Grant to Primary Education	N/A	3,991	3,991
<b>Lwandra</b>	Lwandra	Conditional Grant to Primary Education	N/A	2,344	2,344
<b>Kinawambuzi</b>	Kinawambuzi	Conditional Grant to Primary Salaries	N/A	3,763	3,763
<b>Mayirinya COG</b>	Mayirinya	Conditional Grant to Primary Education	N/A	2,889	2,889
<b>Buyugu</b>	Buyugu	Conditional Grant to Primary Salaries	N/A	6,360	6,360
LCII: Matovu Item: 263104 Transfers to	other govt. units			15,064	15,064
<b>Matovu</b>	Matovu	Conditional Grant to Primary Education	N/A	4,276	4,276

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukabooli</b>		<i>LCIV: Bunya</i>		<b>1,574,425</b>	<b>405,939</b>
<b>Kalagala</b>	Kalagala Village	Conditional Grant to Primary Education	N/A	4,314	4,314
<b>Bukabooli</b>	Buakabooli Village	Conditional Grant to Primary Education	N/A	6,474	6,474
<i>LG Function: Secondary Education</i>				<b>99,292</b>	<b>99,292</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,292</b>	<b>99,292</b>
LCII: Bukabooli				23,123	23,123
Item: 263104 Transfers to other govt. units					
<b>Bukabooli seed school</b>		Conditional Grant to SFG	N/A	23,123	23,123
LCII: Matovu				76,169	76,169
Item: 263104 Transfers to other govt. units					
<b>Kigandalo ss</b>	Kigandalo	Conditional Grant to Secondary Education	N/A	76,169	76,169
<b>Sector: Health</b>				<b>17,188</b>	<b>13,238</b>
<i>LG Function: Primary Healthcare</i>				<b>17,188</b>	<b>13,238</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,574</b>	<b>9,956</b>
LCII: Mairinya				6,412	4,865
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mayirinya HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,412	4,865
LCII: Matovu				6,162	5,091
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nawanpomgo HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,162	5,091
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,614</b>	<b>3,282</b>
LCII: Bugoto				1,542	1,096
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugoto HC II</b>		Conditional Grant to PHC - development	N/A	1,542	1,096
LCII: Bukabooli				1,542	1,096
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busira HC II</b>		Conditional Grant to PHC - development	N/A	1,542	1,096
LCII: Buyugu				1,530	1,090
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyugu HC II</b>		Conditional Grant to PHC - development	N/A	1,530	1,090

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukabooli</b>		<i>LCIV: Bunya</i>		<b>1,574,425</b>	<b>405,939</b>
<b>Sector: Water and Environment</b>				<b>69,060</b>	<b>21,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,060</b>	<b>21,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,060</b>	<b>21,000</b>
LCII: Bukabooli				56,160	12,651
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 03 in boreholes in Bukabooli</b>		Conditional transfer for Rural Water	Works Underway	56,160	12,651
LCII: Mairinya				12,900	8,349
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 03 boreholes</b>		Conditional transfer for Rural Water	Works Underway	12,900	8,349

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukatube</b>		<i>LCIV: Bunya</i>		<b>952,891</b>	<b>261,491</b>
<i>Sector: Agriculture</i>				<b>75,012</b>	<b>90,155</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>75,012</b>	<b>90,155</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,012</b>	<b>90,155</b>
LCII: Not Specified				75,012	90,155
Item: 263329 NAADS					
<b>Bukatube</b>		Conditional Grant for NAADS	N/A	75,012	90,155
<b>Sector: Works and Transport</b>				<b>695,060</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>695,060</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>680,000</b>	<b>0</b>
LCII: Buyemba				363,892	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Mugeribubalagala-Buyemba</b>		Other Transfers from Central Government	Being Procured	209,514	0
<b>CAIP Buyembakabuki-Luubu PS</b>		Other Transfers from Central Government	Being Procured	154,378	0
LCII: Lwanika				169,081	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Lwanika-Kapaluko</b>		Other Transfers from Central Government	Being Procured	169,081	0
LCII: Mauta				147,027	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Bukatube-Lukindu-Wamondo-Bufuta</b>		Other Transfers from Central Government	Being Procured	147,027	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>15,060</b>	<b>0</b>
LCII: Buyemba				6,840	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintenance of Buyemba-Mugeribubalagala-Bukasero 11.4km</b>		Other Transfers from Central Government	N/A	6,840	0
LCII: Lwanika				8,220	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintenance of Ikulwe-Lwanika 13.7km</b>		Other Transfers from Central Government	N/A	8,220	0

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukatube</b>		<i>LCIV: Bunya</i>		<b>952,891</b>	<b>261,491</b>
<b>Sector: Education</b>				<b>137,577</b>	<b>137,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,483</b>	<b>44,483</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,483</b>	<b>44,483</b>
LCII: Buyemba				17,566	17,566
Item: 263104 Transfers to other govt. units					
<b>Luubu</b>	Luubu	Conditional Grant to Primary Education	N/A	7,842	7,842
<b>Mugeri</b>	Mugere	Conditional Grant to Primary Education	N/A	4,890	4,890
<b>Nabeta</b>	Nabeta	Conditional Grant to Primary Education	N/A	4,833	4,833
LCII: Lwanika				15,324	15,324
Item: 263104 Transfers to other govt. units					
<b>Bukaleba</b>	Bukaleba Village	Conditional Grant to Primary Education	N/A	2,977	2,977
<b>Lukindu</b>	Lukindu	Conditional Grant to Primary Education	N/A	5,543	5,543
<b>Lwanika</b>	Lwanika	Conditional Grant to Primary Education	N/A	6,804	6,804
LCII: Mauta				11,593	11,593
Item: 263104 Transfers to other govt. units					
<b>Kabuki</b>	Kabuki Village	Conditional Grant to Primary Education	N/A	4,213	4,213
<b>Mbirabira</b>	Mbirabira	Conditional Grant to Primary Education	N/A	7,380	7,380
<b>LG Function: Secondary Education</b>				<b>93,095</b>	<b>93,095</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,095</b>	<b>93,095</b>
LCII: Buyemba				93,095	93,095
Item: 263104 Transfers to other govt. units					
<b>Luubu SS</b>	Luubu	Conditional Grant to Secondary Education	N/A	93,095	93,095
<b>Sector: Health</b>				<b>3,502</b>	<b>2,564</b>
<b>LG Function: Primary Healthcare</b>				<b>3,502</b>	<b>2,564</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,502</b>	<b>2,564</b>
LCII: Bukaleba				1,500	1,039
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukatube</b>		<i>LCIV: Bunya</i>		<b>952,891</b>	<b>261,491</b>
<b>Bukalleba HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
LCII: Lwanika				2,002	1,525
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukatube HC II</b>		Conditional Grant to PHC - development	N/A	2,002	1,525
<b>Sector: Water and Environment</b>				<b>41,740</b>	<b>31,194</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,740</b>	<b>31,194</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,740</b>	<b>31,194</b>
LCII: Lwanika				37,440	28,411
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Bukatube</b>		Conditional transfer for Rural Water	Works Underway	37,440	28,411
LCII: Mbirabira				4,300	2,783
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	4,300	2,783

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busakira</b>		<i>LCIV: Bunya</i>		<b>1,444,738</b>	<b>279,554</b>
<b>Sector: Agriculture</b>				<b>75,012</b>	<b>90,308</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,012</i>	<i>90,308</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,012</b>	<b>90,308</b>
LCII: Not Specified				75,012	90,308
Item: 263329 NAADS					
<b>Busakira</b>		Conditional Grant for NAADS	N/A	75,012	90,308
<b>Sector: Works and Transport</b>				<b>1,109,704</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,109,704</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,109,704</b>	<b>0</b>
LCII: Butangala				61,203	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Busenda-Bukunja-Mabirizi road</b>		Other Transfers from Central Government	Being Procured	61,203	0
LCII: Kaluba				979,150	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Mabirizi-Busakira-Wambete road</b>		Other Transfers from Central Government	Not Started	368,420	0
<b>DLSP Rehabilitation of Kaluba-Bulidha-Bubinge road</b>		Other Transfers from Central Government	Being Procured	266,491	0
<b>DLSP Rehabilitation of Katuba-wandegeya road</b>		Other Transfers from Central Government	Being Procured	107,995	0
<b>Rehabilitation of DLSP Wandegeya-Igunda-Lutale road</b>		Other Transfers from Central Government	Being Procured	236,244	0
LCII: Wambete				69,351	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Wambete-Mailli road</b>		Other Transfers from Central Government	Being Procured	69,351	0
<b>Sector: Education</b>				<b>189,670</b>	<b>164,528</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,899</i>	<i>74,757</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>13,299</b>
LCII: Kaluba				38,000	13,299
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busakira</b>		<i>LCIV: Bunya</i>		<b>1,444,738</b>	<b>279,554</b>
<b>Construction of 2 classroom at Nawandegeyi P/S</b>	Sagitu	Conditional Grant to SFG	Works Underway	38,000	13,299
<b>Output: Latrine construction and rehabilitation</b>				<b>15,440</b>	<b>15,000</b>
LCII: Wambete				15,440	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at mabirizi P/S</b>	Balita	Conditional Grant to SFG	Completed	15,440	15,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,459</b>	<b>46,459</b>
LCII: Butangala				6,220	6,220
Item: 263104 Transfers to other govt. units					
<b>Kasoozi</b>	Kasoozi Village	Conditional Grant to Primary Education	N/A	2,331	2,331
<b>Namisu</b>	Namisu	Conditional Grant to Primary Education	N/A	3,890	3,890
LCII: Kaluba				20,886	20,886
Item: 263104 Transfers to other govt. units					
<b>Bubali</b>	Bubali Village	Conditional Grant to Primary Education	N/A	3,871	3,871
<b>Mabirizi</b>	Mabirizi	Conditional Grant to Primary Education	N/A	5,657	5,657
<b>Butangala</b>	Butangala Village	Conditional Grant to Primary Education	N/A	5,163	5,163
<b>Kaluba</b>	Kaluba Village	Conditional Grant to Primary Education	N/A	6,195	6,195
LCII: Maumu				19,353	19,353
Item: 263104 Transfers to other govt. units					
<b>Busala</b>	Busaala Village	Conditional Grant to Primary Education	N/A	6,379	6,379
<b>Busera</b>	Busera Village	Conditional Grant to Primary Education	N/A	5,961	5,961
<b>Wambete</b>	Wambete	Conditional Grant to Primary Education	N/A	7,013	7,013
<b>LG Function: Secondary Education</b>				<b>89,771</b>	<b>89,771</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,771</b>	<b>89,771</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busakira</b>		<i>LCIV: Bunya</i>		<b>1,444,738</b>	<b>279,554</b>
LCII: Kaluba				89,771	89,771
Item: 263104 Transfers to other govt. units					
<b>Kaluba High school</b>	kaluba	Conditional Grant to Secondary Education	N/A	89,771	89,771
<b>Sector: Health</b>				<b>21,296</b>	<b>11,934</b>
<b>LG Function: Primary Healthcare</b>				<b>21,296</b>	<b>11,934</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,196</b>	<b>5,556</b>
LCII: Kaluba				8,196	5,556
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kaluuba Hc II</b>		Conditional Grant to PHC- Non wage	N/A	8,196	5,556
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,107</b>
LCII: Bukunja				1,600	1,107
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busaala HC II</b>		Conditional Grant to PHC - development	N/A	1,600	1,107
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>11,500</b>	<b>5,271</b>
LCII: Bukunja				11,500	5,271
Item: 263331 Conditional transfers for PHC - development					
<b>Busaala HC II</b>		LGMSD (Former LGDP)	N/A	11,500	5,271
<b>Sector: Water and Environment</b>				<b>49,056</b>	<b>12,783</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,056</b>	<b>12,783</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,316</b>	<b>0</b>
LCII: Butangala				7,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Busakira</b>		Conditional transfer for Rural Water	Works Underway	7,316	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,740</b>	<b>12,783</b>
LCII: Kaluba				37,440	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Busakira</b>		Conditional transfer for Rural Water	Works Underway	37,440	10,000
LCII: Wambete				4,300	2,783
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	4,300	2,783

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwaya</b>		<i>LCIV: Bunya</i>		<b>663,329</b>	<b>406,534</b>
<i>Sector: Agriculture</i>				<b>75,012</b>	<b>90,212</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>75,012</b>	<b>90,212</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,012</b>	<b>90,212</b>
LCII: Not Specified				75,012	90,212
Item: 263329 NAADS					
<b>Buwaaya</b>		Conditional Grant for NAADS	N/A	75,012	90,212
<i>Sector: Works and Transport</i>				<b>219,928</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>219,928</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>210,328</b>	<b>0</b>
LCII: Kabayingire				210,328	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Bubali-Maleka-Busuyi-Nakazigo</b>		Other Transfers from Central Government	Being Procured	55,781	0
<b>DLSP Rehabilitation of Bulyangada-Nakitwalo road</b>		Other Transfers from Central Government	Being Procured	154,547	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,600</b>	<b>0</b>
LCII: Buwaiswa				5,400	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Girigiri-Buwaaya 9km</b>		Other Transfers from Central Government	N/A	5,400	0
LCII: Isikiro				4,200	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Isikiro-Kabayingire 7km</b>		Other Transfers from Central Government	N/A	4,200	0
<i>Sector: Education</i>				<b>305,684</b>	<b>289,281</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>45,093</b>	<b>28,690</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,440</b>	<b>0</b>
LCII: Buwaiswa				15,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Buyere P/S</b>	Bute	Conditional Grant to SFG	Being Procured	15,440	0
<i>Lower Local Services</i>					

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwaya</b>		<i>LCIV: Bunya</i>		<b>663,329</b>	<b>406,534</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,653</b>	<b>28,690</b>
LCII: Buwaiswa				17,237	16,274
Item: 263104 Transfers to other govt. units					
<b>Namatale</b>	Namatale	Conditional Grant to Primary Education	N/A	3,091	2,128
<b>Buswikira</b>	Buswikira Village	Conditional Grant to Primary Education	N/A	1,983	1,983
<b>Kabayingire</b>	Kabayingire Village	Conditional Grant to Primary Education	N/A	2,806	2,806
<b>Buwaaya</b>	Buwaya Village	Conditional Grant to Primary Education	N/A	2,787	2,787
<b>Buwaiswa</b>	Buaiswa Village	Conditional Grant to Primary Education	N/A	6,569	6,569
LCII: Isikiro				9,629	9,629
Item: 263104 Transfers to other govt. units					
<b>Bulondo</b>	Bulondo Village	Conditional Grant to Primary Education	N/A	1,387	1,387
<b>Isikiro</b>	Isikiro Village	Conditional Grant to Primary Education	N/A	3,243	3,243
<b>Kanyabwina</b>	Kanyabwina Village	Conditional Grant to Primary Education	N/A	3,079	3,079
<b>Ibanga</b>	Ibanga Village	Conditional Grant to Primary Education	N/A	1,919	1,919
LCII: Nangamba				2,787	2,787
Item: 263104 Transfers to other govt. units					
<b>Buwolya</b>	Buwolya Village	Conditional Grant to Primary Education	N/A	2,787	2,787
<b>LG Function: Secondary Education</b>				<b>260,591</b>	<b>260,591</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>260,591</b>	<b>260,591</b>
LCII: Buwaiswa				260,591	260,591
Item: 263104 Transfers to other govt. units					
<b>St John</b>	Buwaya	Conditional Grant to Secondary Education	N/A	110,627	110,627
<b>Iganga Star College</b>	Buwaya	Conditional Grant to Secondary Education	N/A	149,964	149,964
<b>Sector: Health</b>				<b>10,850</b>	<b>8,407</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buwaya</b>		<i>LCIV: Bunya</i>		<b>663,329</b>	<b>406,534</b>
<i>LG Function: Primary Healthcare</i>				<i>10,850</i>	<i>8,407</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,162</b>	<b>4,891</b>
LCII: Buwaiswa				6,162	4,891
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwaaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,162	4,891
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,688</b>	<b>3,516</b>
LCII: Buwaiswa				4,688	3,516
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwaiswa HC III</b>		Conditional Grant to PHC - development	N/A	4,688	3,516
<b>Sector: Water and Environment</b>				<b>51,856</b>	<b>18,635</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>51,856</i>	<i>18,635</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,316</b>	<b>0</b>
LCII: Nangamba				7,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Buwaya</b>		Conditional transfer for Rural Water	Works Underway	7,316	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,540</b>	<b>18,635</b>
LCII: Buwaiswa				35,940	13,069
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Buwaya</b>		Conditional transfer for Rural Water	Works Underway	35,940	13,069
LCII: Isikiro				8,600	5,566
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 02 boreholes</b>		Conditional transfer for Rural Water	Works Underway	8,600	5,566

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Imanyiro</b>		<i>LCIV: Bunya</i>		<b>408,814</b>	<b>393,058</b>
<b>Sector: Agriculture</b>				<b>75,012</b>	<b>90,225</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,012</i>	<i>90,225</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,012</b>	<b>90,225</b>
LCII: Not Specified				75,012	90,225
Item: 263329 NAADS					
<b>Imanyiro</b>		Conditional Grant for NAADS	N/A	75,012	90,225
<b>Sector: Works and Transport</b>				<b>132,263</b>	<b>177,798</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,263</i>	<i>177,798</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>132,263</b>	<b>177,798</b>
LCII: Bufulubi				9,000	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Bufulubi-Bukaleba 15km</b>		Other Transfers from Central Government	N/A	9,000	0
LCII: Magada				2,220	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Luyira-Mbaale 3.7km</b>		Other Transfers from Central Government	N/A	2,220	0
LCII: Mbaale				121,043	177,798
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of mayuge-Isikiro 8km</b>		Other Transfers from Central Government	N/A	4,800	0
<b>Mechanised maintainance of Mayuge-Isikiro 8km</b>		Other Transfers from Central Government	N/A	116,243	177,798
				(Works in progress)	
<b>Sector: Education</b>				<b>134,834</b>	<b>109,994</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,545</i>	<i>70,705</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>13,160</b>
LCII: Mayuge				38,000	13,160
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 classrooms at Mugeya</b>	Namatoke	Conditional Grant to SFG	Works Underway	38,000	13,160
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,545</b>	<b>57,545</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Imanyiro</b>		<i>LCIV: Bunya</i>		<b>408,814</b>	<b>393,058</b>
LCII: Bufulubi				3,199	3,199
Item: 263104 Transfers to other govt. units					
<b>Bishop Hanington</b>	Kyando Village	Conditional Grant to Primary Education	N/A	3,199	3,199
LCII: Magada				8,197	8,197
Item: 263104 Transfers to other govt. units					
<b>Wante</b>	Wante	Conditional Grant to Primary Education	N/A	4,966	4,966
<b>Namadudu</b>	Namadudu	Conditional Grant to Primary Education	N/A	3,231	3,231
LCII: Mayuge				9,154	9,154
Item: 263104 Transfers to other govt. units					
<b>Bukawongo</b>	Bukawongo Village	Conditional Grant to Primary Education	N/A	6,107	6,107
<b>Bwiwula</b>	Bwiwula Village	Conditional Grant to Primary Education	N/A	3,047	3,047
LCII: Mbaale				18,314	18,314
Item: 263104 Transfers to other govt. units					
<b>Magunga</b>	Magunga	Conditional Grant to Primary Education	N/A	2,787	2,787
<b>Makembo</b>	Makembo	Conditional Grant to Primary Education	N/A	6,601	6,601
<b>Mbaale Islamic</b>	Mbaale	Conditional Grant to Primary Education	N/A	1,603	1,603
<b>Mbaale</b>	Mbaale	Conditional Grant to Primary Education	N/A	7,323	7,323
LCII: Nkombe				18,681	18,681
Item: 263104 Transfers to other govt. units					
<b>Lukungu</b>	Lukungu	Conditional Grant to Primary Education	N/A	5,207	5,207
<b>Luwerere</b>	Luwerere	Conditional Grant to Primary Education	N/A	4,048	4,048
<b>Lwanda</b>	Lwanda	Conditional Grant to Primary Education	N/A	3,712	3,712
<b>Bufulubi</b>	Bufulubi Village	Conditional Grant to Primary Education	N/A	5,714	5,714

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Imanyiro</b>		<i>LCIV: Bunya</i>		<b>408,814</b>	<b>393,058</b>
<i>LG Function: Secondary Education</i>				<i>39,289</i>	<i>39,289</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,289</b>	<b>39,289</b>
LCII: Bufulubi				39,289	39,289
Item: 263104 Transfers to other govt. units					
<b>Bufulubi SS</b>	Bufulubi	Conditional Grant to Secondary Education	N/A	39,289	39,289
<b>Sector: Health</b>				<b>13,350</b>	<b>9,475</b>
<i>LG Function: Primary Healthcare</i>				<i>13,350</i>	<i>9,475</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,848</b>	<b>4,983</b>
LCII: Nkombe				6,848	4,983
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyando HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,848	4,983
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,502</b>	<b>4,492</b>
LCII: Bufulubi				1,500	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bufulubi HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
LCII: Magada				1,500	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Magada HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
LCII: Mayuge				1,500	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwiwula HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
LCII: Nkombe				2,002	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nkombe HC II</b>		Conditional Grant to PHC - development	N/A	2,002	1,376
<b>Sector: Water and Environment</b>				<b>53,356</b>	<b>5,566</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,356</i>	<i>5,566</i>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,316</b>	<b>0</b>
LCII: Mayuge				7,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Imanyiro</b>		Conditional transfer for Rural Water	Works Underway	7,316	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,040</b>	<b>5,566</b>



**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Imanyiro</b>		<i>LCIV: Bunya</i>		<b>408,814</b>	<b>393,058</b>
LCII: Bufulubi Item: 231007 Other Fixed Assets (Depreciation)				37,440	0
<b>Construction of 02 boreholes in Imanyiro</b>		Conditional transfer for Rural Water	Being Procured	37,440	0
LCII: Magada Item: 231007 Other Fixed Assets (Depreciation)				8,600	5,566
<b>Rehabilitation of 02 boreholes</b>		Conditional transfer for Rural Water	Works Underway	8,600	5,566

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jagusi</b>		<i>LCIV: Bunya</i>		<b>776,718</b>	<b>282,666</b>
<b>Sector: Agriculture</b>				<b>162,718</b>	<b>194,315</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>162,718</b>	<b>194,315</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>162,718</b>	<b>194,315</b>
LCII: Not Specified				162,718	194,315
Item: 263329 NAADS					
<b>Jagusi</b>		Conditional Grant for NAADS	N/A	81,359	96,686
<b>Kityerera</b>		Conditional Grant for NAADS	N/A	81,359	97,630
<b>Sector: Works and Transport</b>				<b>536,649</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>536,649</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>536,649</b>	<b>0</b>
LCII: Jagusi				536,649	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>CAIP Musoma-Busabaala</b>		Other Transfers from Central Government	Not Started	202,162	0
<b>CAIP Kaziru-Musoma</b>		Other Transfers from Central Government	Being Procured	121,297	0
<b>CAIP Goori-Kaziru-Jagusi PS-Mubembe beach</b>		Other Transfers from Central Government	Being Procured	213,189	0
<b>Sector: Education</b>				<b>57,151</b>	<b>84,785</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,151</b>	<b>84,785</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>64,634</b>
LCII: Masolya				37,000	64,634
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 classroom at Masolya Island P/S</b>	Wandago	Conditional Grant to SFG	Completed	37,000	64,634
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,151</b>	<b>20,151</b>
LCII: Bumba				3,763	3,763
Item: 263104 Transfers to other govt. units					
<b>Bumba</b>	Bumba Village	Conditional Grant to Primary Education	N/A	3,763	3,763
LCII: Jagusi				6,550	6,550
Item: 263104 Transfers to other govt. units					

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jagusi</b>		<i>LCIV: Bunya</i>		<b>776,718</b>	<b>282,666</b>
<b>Jagusi</b>	Jagusi Village	Conditional Grant to Primary Education	N/A	3,763	3,763
<b>Goli</b>	Goli Village	Conditional Grant to Primary Education	N/A	2,787	2,787
LCII: Kaaza Item: 263104 Transfers to	other govt. units			2,819	2,819
<b>Kaaza</b>	Kaaza Village	Conditional Grant to Primary Education	N/A	2,819	2,819
LCII: Masolya Item: 263104 Transfers to	other govt. units			1,938	1,938
<b>Masolya</b>	Masolya	Conditional Grant to Primary Education	N/A	1,938	1,938
LCII: Sagitu Item: 263104 Transfers to	other govt. units			2,224	2,224
<b>Sagitu</b>	Sagitu	Conditional Grant to Primary Education	N/A	2,224	2,224
LCII: Serinyabi Item: 263104 Transfers to	other govt. units			2,857	2,857
<b>Serinyabi</b>	Serinyabi	Conditional Grant to Primary Education	N/A	2,857	2,857
<b>Sector: Health</b>				<b>20,200</b>	<b>3,566</b>
<b>LG Function: Primary Healthcare</b>				<b>20,200</b>	<b>3,566</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Jagusi Item: 231001 Non Residential buildings (Depreciation)				15,000	0
<b>Renovation of Jagusi HC II</b>		Conditional Grant to PHC - development	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>3,566</b>
LCII: Jagusi Item: 263313 Conditional transfers for PHC- Non wage				1,800	1,169
<b>Jagusi HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,169
LCII: Masolya Item: 263313 Conditional transfers for PHC- Non wage				1,600	1,128
<b>Masolya HC II</b>		Conditional Grant to PHC - development	N/A	1,600	1,128
LCII: Sagitu Item: 263313 Conditional transfers for PHC- Non wage				1,800	1,269

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Jagusi</b>		<i>LCIV: Bunya</i>		<b>776,718</b>	<b>282,666</b>
<b>Sagitu HC II</b>		Conditional Grant to PHC - development	N/A	1,800	1,269

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigandalo</b>		<i>LCIV: Bunya</i>		<b>381,113</b>	<b>295,085</b>
<b>Sector: Agriculture</b>				<b>81,359</b>	<b>96,585</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,359</i>	<i>96,585</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,359</b>	<b>96,585</b>
LCII: Not Specified				81,359	96,585
Item: 263329 NAADS					
<b>Kigandalo</b>		Conditional Grant for NAADS	N/A	81,359	96,585
<b>Sector: Works and Transport</b>				<b>25,860</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,860</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>25,860</b>	<b>0</b>
LCII: Kigandalo				25,860	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Nondwe-Bugoto 15.1km</b>		Other Transfers from Central Government	N/A	9,060	0
<b>Routine labour maintainance of Kigandalo-Busira 10km</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Routine labour maintainance of Kigandalo-Wambete 18km</b>		Other Transfers from Central Government	N/A	10,800	0
<b>Sector: Education</b>				<b>152,273</b>	<b>152,273</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,916</i>	<i>54,916</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,916</b>	<b>54,916</b>
LCII: Isenda				12,334	12,334
Item: 263104 Transfers to other govt. units					
<b>Isenda</b>	Isenda Village	Conditional Grant to Primary Education	N/A	4,909	4,909
<b>Bugulu</b>	Bugulu Village	Conditional Grant to Primary Education	N/A	5,163	5,163
<b>Nanvunano</b>	Nanvunano	Conditional Grant to Primary Education	N/A	2,262	2,262
LCII: Kigandalo				25,871	25,871
Item: 263104 Transfers to other govt. units					
<b>Nawandegeya</b>	Nawandegeya	Conditional Grant to Primary Education	N/A	3,921	3,921

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigandalo</b>		<i>LCIV: Bunya</i>		<b>381,113</b>	<b>295,085</b>
<b>Nakazigo</b>	Nakazigo	Conditional Grant to Primary Education	N/A	6,151	6,151
<b>Kigandalo</b>	Kigandalo	Conditional Grant to Primary Education	N/A	6,138	6,138
<b>Walukuba</b>	Walukuba	Conditional Grant to Primary Education	N/A	3,579	3,579
<b>Buyaga</b>	Buyaga Village	Conditional Grant to Primary Education	N/A	1,375	1,375
<b>Nakidubuli</b>	Nakidubuli	Conditional Grant to Primary Education	N/A	4,707	4,707
LCII: Kyoga Item: 263104 Transfers to other govt. units				16,711	16,711
<b>Nakitwalo</b>	Nakitwalo	Conditional Grant to Primary Education	N/A	5,137	5,137
<b>Bweza</b>	Bweza Village	Conditional Grant to Primary Education	N/A	4,067	4,067
<b>Peterson Mem</b>	Kyoga	Conditional Grant to Primary Education	N/A	5,226	5,226
<b>Maleka</b>	Maleka	Conditional Grant to Primary Education	N/A	2,281	2,281
<b>LG Function: Secondary Education</b>				<b>97,357</b>	<b>97,357</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,357</b>	<b>97,357</b>
LCII: Kyoga Item: 263104 Transfers to other govt. units				97,357	97,357
<b>Kyoga ss</b>	Kyoga	Conditional Grant to Secondary Education	N/A	97,357	97,357
<b>Sector: Health</b>				<b>45,245</b>	<b>25,227</b>
<b>LG Function: Primary Healthcare</b>				<b>45,245</b>	<b>25,227</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Kigulu Item: 231001 Non Residential buildings (Depreciation)				8,000	0
<b>Renovation of Bugulu HC II</b>		Conditional Grant to PHC - development	Completed	8,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,245</b>	<b>19,956</b>
LCII: Isenda				1,542	1,096

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kigandalo</b>		<i>LCIV: Bunya</i>		<b>381,113</b>	<b>295,085</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwalula HC II</b>		Conditional Grant to PHC - development	N/A	1,542	1,096
LCII: Kigandalo				23,648	16,674
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigandalo HC IV</b>		Conditional Grant to PHC - development	N/A	23,648	16,674
LCII: Kigulu				1,530	1,090
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugulu HC II</b>		Conditional Grant to PHC - development	N/A	1,530	1,090
LCII: Kyoga				1,525	1,096
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyoga HC II</b>		Conditional Grant to PHC - development	N/A	1,525	1,096
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,000</b>	<b>5,271</b>
LCII: Bugondo				9,000	5,271
Item: 263331 Conditional transfers for PHC - development					
<b>Namalege HC II</b>		Conditional Grant to PHC - development	N/A	9,000	5,271
<b>Sector: Water and Environment</b>				<b>76,376</b>	<b>21,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,376</b>	<b>21,000</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,316</b>	<b>0</b>
LCII: Kyoga				7,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Kigandalo</b>		Conditional transfer for Rural Water	Works Underway	7,316	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,060</b>	<b>21,000</b>
LCII: Kigandalo				56,160	12,651
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 03 boreholes in Kigandalo</b>		Conditional transfer for Rural Water	Works Underway	56,160	12,651
LCII: Kyoga				12,900	8,349
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 03 boreholes</b>		Conditional transfer for Rural Water	Works Underway	12,900	8,349

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kityerera</b>		<i>LCIV: Bunya</i>		<b>419,824</b>	<b>249,045</b>
<b>Sector: Works and Transport</b>				<b>185,861</b>	<b>57,616</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>185,861</b>	<b>57,616</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Kityerera				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Bukoba-DLSP Namalere-Mashaga-Bukuku</b>		Other Transfers from Central Government	Being Procured	54,000	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>131,861</b>	<b>57,616</b>
LCII: Kityerera				131,861	57,616
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Kityerera-Kibungo 10m km</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Mechanised maintance of Kityerera-Kibungo 10.5 km</b>		Other Transfers from Central Government	N/A	120,281	57,616
<b>Routine labour maintainance of Bugadde-Kikokoli-Maumu 9.3km</b>		Other Transfers from Central Government	N/A	5,580	0
<b>Sector: Education</b>				<b>149,803</b>	<b>149,803</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,968</b>	<b>62,968</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,968</b>	<b>62,968</b>
LCII: Kityerera				22,330	22,330
Item: 263104 Transfers to other govt. units					
<b>Busenda</b>	Busenda village	Conditional Grant to Primary Education	N/A	2,217	2,217
<b>Bugadde</b>	Bugadde Village	Conditional Grant to Primary Education	N/A	8,362	8,362
<b>Bukalenzi</b>	Bukalenzi Village	Conditional Grant to Primary Education	N/A	6,170	6,170
<b>St joseph bukoba</b>	bukoba	Conditional Grant to Primary Education	N/A	5,581	5,581
LCII: Ndaiga				20,715	20,715
Item: 263104 Transfers to other govt. units					



**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kityerera</b>		<i>LCIV: Bunya</i>		<b>419,824</b>	<b>249,045</b>
<b>Ndaiga</b>	Ndaiga	Conditional Grant to Primary Education	N/A	1,400	1,400
<b>Lutale</b>	Lutale	Conditional Grant to Primary Education	N/A	6,892	6,892
<b>Mitimito</b>	Mitimito	Conditional Grant to Primary Education	N/A	5,454	5,454
<b>Bubalule</b>	Bubalule Village	Conditional Grant to Primary Education	N/A	6,968	6,968
LCII: Wandegeya Item: 263104 Transfers to other govt. units				19,923	19,923
<b>Busimo</b>	Busimo Viilage	Conditional Grant to Primary Education	N/A	3,642	3,642
<b>Bubinge</b>	Bubinge Village	Conditional Grant to Primary Education	N/A	3,516	3,516
<b>Katuba</b>	Katuba Village	Conditional Grant to Primary Education	N/A	4,656	4,656
<b>Wandegeya</b>	Wandegeya	Conditional Grant to Primary Education	N/A	3,757	3,757
<b>St Marys Bubinge</b>	Bubinge	Conditional Grant to Primary Education	N/A	4,352	4,352
<b>LG Function: Secondary Education</b>				<b>86,835</b>	<b>86,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,835</b>	<b>86,835</b>
LCII: Kityerera Item: 263104 Transfers to other govt. units				86,835	86,835
<b>Little Rock SS</b>	mashaga	Conditional Grant to Secondary Education	N/A	86,835	86,835
<b>Sector: Health</b>				<b>23,700</b>	<b>16,166</b>
<b>LG Function: Primary Healthcare</b>				<b>23,700</b>	<b>16,166</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,700</b>	<b>16,166</b>
LCII: Kitovu Item: 263313 Conditional transfers for PHC- Non wage				1,600	1,107
<b>Kitovu HC II</b>		Conditional Grant to PHC - development	N/A	1,600	1,107
LCII: Kityerera Item: 263313 Conditional transfers for PHC- Non wage				20,500	13,951

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kityerera</b>		<i>LCIV: Bunya</i>		<b>419,824</b>	<b>249,045</b>
<b>Kityerera HC IV</b>		Conditional Grant to PHC - development	N/A	20,500	13,951
LCII: Wandegeya				1,600	1,107
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wandegeya HC II</b>		Conditional Grant to PHC - development	N/A	1,600	1,107
<b>Sector: Water and Environment</b>				<b>60,460</b>	<b>25,461</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,460</b>	<b>25,461</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,460</b>	<b>25,461</b>
LCII: Kityerera				60,460	25,461
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	4,300	2,783
<b>Construction of 03 boreholes in Kityerera</b>		Conditional transfer for Rural Water	Works Underway	56,160	22,678

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bunya</i>		<b>802,147</b>	<b>323,965</b>
<b>Sector: Works and Transport</b>				<b>545,201</b>	<b>107,758</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>545,201</b>	<b>107,758</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>522,991</b>	<b>0</b>
LCII: Bukatabira				79,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of DLSP Bukatabira-Bulubude-Malongo</b>		Other Transfers from Central Government	Being Procured	31,500	0
<b>DLSP Rehabilitation of Bukatabira-Namavundu TC</b>		Other Transfers from Central Government	Being Procured	47,700	0
LCII: Malongo				76,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kaluba-DLSP Namwoba-Kityerera(Nkoko TI)</b>		Other Transfers from Central Government	Being Procured	76,500	0
LCII: Namadhi				367,291	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Namahidi-Bukango-Nago road</b>		Other Transfers from Central Government	Being Procured	367,291	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>107,758</b>
LCII: Malongo				0	107,758
Item: 263104 Transfers to other govt. units					
<b>DLSP roads</b>		Other Transfers from Central Government	N/A	0	107,758
<b>Output: District Roads Maintenance (URF)</b>				<b>22,210</b>	<b>0</b>
LCII: Bukatabira				7,150	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintenance of Bukatabira-kabuuka 11km</b>		Other Transfers from Central Government	N/A	7,150	0
LCII: Bwondha				5,460	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintenance of Luubu-Masaka 10km</b>		Other Transfers from Central Government	N/A	5,460	0
LCII: Namoni				9,600	0

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bunya</i>		<b>802,147</b>	<b>323,965</b>
Item: 263101 LG Conditional grants					
<b>Routine labour maintenance of Bumwena-Namoni 16km</b>		Other Transfers from Central Government	N/A	9,600	0
<b>Sector: Education</b>				<b>180,706</b>	<b>165,266</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,513</b>	<b>68,073</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,440</b>	<b>0</b>
LCII: Bukatabira				15,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Nango P/S</b>	Mayuge TC	Conditional Grant to SFG	Being Procured	15,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,073</b>	<b>68,073</b>
LCII: Bwondha				18,878	18,878
Item: 263104 Transfers to other govt. units					
<b>Bukatabira</b>	Bukatabira Village	Conditional Grant to Primary Education	N/A	6,766	6,766
<b>Bwondha</b>	Bwondha Village	Conditional Grant to Primary Education	N/A	5,936	5,936
<b>Bukizibu</b>	Bukizibu Village	Conditional Grant to Primary Education	N/A	6,176	6,176
LCII: Malongo				27,569	27,569
Item: 263104 Transfers to other govt. units					
<b>Kabuka</b>	Kabuka Village	Conditional Grant to Primary Education	N/A	2,204	2,204
<b>Bukagabo</b>	Bukagabo Village	Conditional Grant to Primary Education	N/A	2,851	2,851
<b>Buluta P/S</b>	Buluta Village	Conditional Grant to Primary Education	N/A	4,890	4,890
<b>Buluta SDA</b>	Buluta Village	Conditional Grant to Primary Education	N/A	4,460	4,460
<b>Nango</b>	Nango	Conditional Grant to Primary Education	N/A	8,710	8,710
<b>Malongo</b>	Malongo	Conditional Grant to Primary Education	N/A	4,453	4,453

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bunya</i>		<b>802,147</b>	<b>323,965</b>
LCII: Namadhi				21,627	21,627
Item: 263104 Transfers to other govt. units					
<b>ST Babra Namadhi</b>	Namadhi	Conditional Grant to Primary Education	N/A	4,688	4,688
<b>Namoni</b>	Namoni	Conditional Grant to Primary Education	N/A	4,688	4,688
<b>Nakigo</b>	Mutagisa	Conditional Grant to Primary Education	N/A	4,890	4,890
<b>Kitovu</b>	Kitovu	Conditional Grant to Primary Education	N/A	7,361	7,361
<b>LG Function: Secondary Education</b>				<b>97,192</b>	<b>97,192</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>97,192</b>	<b>97,192</b>
LCII: Malongo				97,192	97,192
Item: 263104 Transfers to other govt. units					
<b>Malongo Ark and peas</b>		Conditional Grant to SFG	N/A	26,237	26,237
<b>Malongo ss</b>	Malongo	Conditional Grant to Secondary Education	N/A	70,955	70,955
<b>Sector: Health</b>				<b>34,500</b>	<b>15,671</b>
<b>LG Function: Primary Healthcare</b>				<b>34,500</b>	<b>15,671</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Bwondha				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Bwondha HC II</b>		Conditional Grant to PHC - development	Completed	6,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>4,000</b>	<b>3,396</b>
LCII: Malongo				4,000	3,396
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for staff house at Malongo HC III</b>	Wabulunge Village	Conditional Grant to PHC - development	Being Procured	4,000	3,396
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,500</b>	<b>7,004</b>
LCII: Bwondha				1,600	1,107
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwondha HC II</b>		Conditional Grant to PHC - development	N/A	1,600	1,107
LCII: Malongo				6,300	4,789

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malongo</b>		<i>LCIV: Bunya</i>		<b>802,147</b>	<b>323,965</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Malongo HC III</b>		Conditional Grant to PHC - development	N/A	6,300	4,789
LCII: Namoni				1,600	1,107
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namoni HC II</b>		Conditional Grant to PHC - development	N/A	1,600	1,107
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000</b>	<b>5,271</b>
LCII: Malongo				15,000	5,271
Item: 263331 Conditional transfers for PHC - development					
<b>Malongo HC III</b>		Conditional Grant to PHC - development	N/A	15,000	5,271
<b>Sector: Water and Environment</b>				<b>41,740</b>	<b>35,270</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,740</b>	<b>35,270</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,740</b>	<b>35,270</b>
LCII: Bwondha				37,440	32,487
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Malongo</b>		Conditional transfer for Rural Water	Works Underway	37,440	32,487
LCII: Malongo				4,300	2,783
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	4,300	2,783

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayuge</b>		<i>LCIV: Bunya</i>		<b>1,075,349</b>	<b>894,019</b>
<b>Sector: Agriculture</b>				<b>68,664</b>	<b>83,738</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,664</i>	<i>83,738</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,664</b>	<b>83,738</b>
LCII: Not Specified				68,664	83,738
Item: 263329 NAADS					
<b>Mayuge Town Council</b>		Conditional Grant for NAADS	N/A	68,664	83,738
<b>Sector: Works and Transport</b>				<b>222,553</b>	<b>57,715</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>222,553</i>	<i>57,715</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,292</b>	<b>0</b>
LCII: Ikulwe				36,292	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the second phase of the administration block</b>		LGMSD (Former LGDP)	Completed	36,292	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>107,200</b>	<b>0</b>
LCII: Ikulwe				107,200	0
Item: 263204 Transfers to other govt. units					
<b>Road opening and construction of Community access roads</b>		Other Transfers from Central Government	N/A	107,200	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>79,061</b>	<b>57,715</b>
LCII: Ikulwe				79,061	57,715
Item: 263102 LG Unconditional grants					
<b>Mayuge TC</b>		Other Transfers from Central Government	N/A	79,061	57,715
<b>Sector: Education</b>				<b>664,585</b>	<b>681,850</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>198,355</i>	<i>215,620</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,306</b>	<b>76,215</b>
LCII: Ikulwe				55,306	76,215
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention and un finished works for 2012-13 at Walukuba, Balita, Musubi and Katuba</b>		Conditional Grant to SFG	Works Underway	55,306	76,215
<b>Output: Latrine construction and rehabilitation</b>				<b>10,632</b>	<b>44,489</b>
LCII: Ikulwe				10,632	44,489

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayuge</b>		<i>LCIV: Bunya</i>		<b>1,075,349</b>	<b>894,019</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of unfinished works and retention for 2012-13 projects at Lukungu, Lukindu Namisu ,Namadudu Bweza ,Buluba, Minoni ,Bute, Balita PS,Mayuge TC ,10 sites,Musubi ,Katuba.</b>		Conditional Grant to SFG	Completed	10,632	44,489
<b>Output: Teacher house construction and rehabilitation</b>				<b>55,612</b>	<b>13,068</b>
LCII: Ikulwe				55,612	13,068
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for unfinished works for projects rolled over from 2011-12 at Bwhondha, Butumbula Mutagisa,Kigandalo Kitovu</b>		Conditional Grant to SFG	Works Underway	55,612	13,068
<b>Output: Provision of furniture to primary schools</b>				<b>54,000</b>	<b>59,043</b>
LCII: Kasugu ward				54,000	59,043
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 450 desks to selected Buwanuka, Mwezi, Kabuuka, kasozi, Nawandegeyi, Ballita, Namusenwa, Mutagisa, Mayuge TC, Buluuba, Katuba, Ansaar Muslim and Nalwesabula primary schools</b>		Conditional Grant to SFG	Completed	54,000	59,043
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,806</b>	<b>22,806</b>
LCII: Ikulwe				8,242	8,242
Item: 263104 Transfers to other govt. units					
<b>Ikulwe</b>	Ikulwe Village	Conditional Grant to Primary Education	N/A	8,242	8,242
LCII: Kasugu ward				7,216	7,216
Item: 263104 Transfers to other govt. units					
<b>Mayuge TC</b>	Mayuge TC	Conditional Grant to Primary Education	N/A	7,216	7,216
LCII: Kyebendo				7,348	7,348
Item: 263104 Transfers to other govt. units					



**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayuge</b>		<i>LCIV: Bunya</i>		<b>1,075,349</b>	<b>894,019</b>
<b>Kyebando</b>	Kyebando	Conditional Grant to Primary Education	N/A	7,348	7,348
<i>LG Function: Secondary Education</i>				<b>466,230</b>	<b>466,230</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>466,230</b>	<b>466,230</b>
LCII: Ikulwe				54,072	54,072
Item: 263104 Transfers to other govt. units					
<b>Sara Ntiro</b>	Kavule	Conditional Grant to Secondary Education	N/A	54,072	54,072
LCII: Kasugu ward				280,327	280,327
Item: 263104 Transfers to other govt. units					
<b>Bunya SS</b>	Mayuge	Conditional Grant to Secondary Education	N/A	178,975	178,975
<b>Mayuge Central</b>					
<b>Mayuge Hill</b>					
LCII: Kyebando				131,831	131,831
Item: 263104 Transfers to other govt. units					
<b>Delta SS</b>	Mayuge	Conditional Grant to Secondary Education	N/A	131,831	131,831
<b>Sector: Health</b>				<b>37,547</b>	<b>16,505</b>
<i>LG Function: Primary Healthcare</i>				<b>37,547</b>	<b>16,505</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,160</b>	<b>0</b>
LCII: Kavule Ward				16,160	0
Item: 311101 Land					
<b>Mayuge HC III Fenced</b>		Conditional Grant to PHC - development	Completed	16,160	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,387</b>	<b>16,505</b>
LCII: Kasugu ward				21,387	16,505
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mayuge HC III</b>		Conditional Grant to PHC - development	N/A	21,387	16,505
<b>Sector: Water and Environment</b>				<b>60,000</b>	<b>54,211</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>60,000</b>	<b>54,211</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>54,211</b>
LCII: Ikulwe				60,000	54,211

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayuge</b>		<i>LCIV: Bunya</i>		<b>1,075,349</b>	<b>894,019</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of boreholes under LGMSD</b>		LGMSD (Former LGDP)	Works Underway	60,000	54,211
<b>Sector: Public Sector Management</b>				<b>22,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,000</b>	<b>0</b>
LCII: Ikulwe				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation of resource centre</b>		LGMSD (Former LGDP)	Being Procured	7,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,000</b>	<b>0</b>
LCII: Ikulwe				15,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of executive furniture for council</b>		LGMSD (Former LGDP)	Being Procured	15,000	0

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungwe</b>		<i>LCIV: Bunya</i>		<b>259,061</b>	<b>201,951</b>
<b>Sector: Agriculture</b>				<b>75,012</b>	<b>90,154</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,012</i>	<i>90,154</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,012</b>	<b>90,154</b>
LCII: Not Specified				75,012	90,154
Item: 263329 NAADS					
<b>Mpungwe</b>		Conditional Grant for NAADS	N/A	75,012	90,154
<b>Sector: Works and Transport</b>				<b>14,820</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,820</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,820</b>	<b>0</b>
LCII: Muggi				4,980	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Mpugwe-Kyoga 8.3km</b>		Other Transfers from Central Government	N/A	4,980	0
LCII: Wairama				3,840	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Nsango-Bulondo-Mpungwe 6,4km</b>		Other Transfers from Central Government	N/A	3,840	0
LCII: Wamulongo				6,000	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Buwaya-Mpungwe 10km</b>		Other Transfers from Central Government	N/A	6,000	0
<b>Sector: Education</b>				<b>97,381</b>	<b>93,904</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,381</i>	<i>93,904</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,033</b>	<b>36,555</b>
LCII: Maina				40,033	36,555
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of staff house at Baliita primary school</b>		LGMSD (Former LGDP)	Being Procured	40,033	36,555
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,349</b>	<b>57,349</b>
LCII: Maina				14,038	14,038
Item: 263104 Transfers to other govt. units					

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungwe</b>		<i>LCIV: Bunya</i>		<b>259,061</b>	<b>201,951</b>
<b>Balita</b>	Balita Village	Conditional Grant to Primary Education	N/A	10,528	10,528
<b>Mwezi</b>	Mwezi	Conditional Grant to Primary Education	N/A	3,509	3,509
LCII: Muggi Item: 263104 Transfers to	other govt. units			23,021	23,021
<b>Buwanuka</b>	Buwanuka village	Conditional Grant to Primary Education	N/A	2,629	2,629
<b>Minoni</b>	Minoni	Conditional Grant to Primary Education	N/A	6,354	6,354
<b>Mpungwe</b>	Mpungwe	Conditional Grant to Primary Education	N/A	5,720	5,720
<b>Wamulongo</b>	Wamulongo	Conditional Grant to Primary Education	N/A	8,318	8,318
LCII: Wairama Item: 263104 Transfers to	other govt. units			18,162	18,162
<b>Kasutaime</b>	Kasutaime Village	Conditional Grant to Primary Education	N/A	4,916	4,916
<b>Bulyangada</b>	Bulyangada Village	Conditional Grant to Primary Education	N/A	4,187	4,187
<b>Buyere</b>	Buyere Village	Conditional Grant to Primary Education	N/A	5,917	5,917
<b>Maina</b>	Maina	Conditional Grant to Primary Education	N/A	3,142	3,142
LCII: Wamulongo Item: 263104 Transfers to	other govt. units			2,128	2,128
<b>Namatoke</b>	Namatoke	Conditional Grant to Primary Education	N/A	2,128	2,128
<b>Sector: Health</b>				<b>18,492</b>	<b>12,326</b>
<b>LG Function: Primary Healthcare</b>				<b>18,492</b>	<b>12,326</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,408</b>	<b>4,863</b>
LCII: Maina Item: 263313 Conditional transfers for PHC- Non wage				6,408	4,863
<b>UDHA maina HC II</b>		Conditional Grant to PHC- Non wage	N/A	6,408	4,863
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>2,192</b>

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mpungwe</b>		<i>LCIV: Bunya</i>		<b>259,061</b>	<b>201,951</b>
LCII: Buyere				1,542	1,096
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Muggi HC II</b>		Conditional Grant to PHC - development	N/A	1,542	1,096
LCII: Wairama				1,542	1,096
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasutaime HC II</b>		Conditional Grant to PHC - development	N/A	1,542	1,096
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>9,000</b>	<b>5,271</b>
LCII: Wamulongo				9,000	5,271
Item: 263331 Conditional transfers for PHC - development					
<b>Wamulongo HC II</b>		LGMSD (Former LGDP)	N/A	9,000	5,271
<b>Sector: Water and Environment</b>				<b>53,356</b>	<b>5,566</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,356</b>	<b>5,566</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,316</b>	<b>0</b>
LCII: Wamulongo				7,316	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Mpungwe</b>		Conditional transfer for Rural Water	Works Underway	7,316	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,040</b>	<b>5,566</b>
LCII: Muggi				37,440	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Mpungwe</b>		Conditional transfer for Rural Water	Works Underway	37,440	0
LCII: Wamulongo				8,600	5,566
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 02 boreholes</b>		Conditional transfer for Rural Water	Works Underway	8,600	5,566

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bunya</i>		<b>140,000</b>	<b>235,688</b>
<i>Sector: Works and Transport</i>				<i>140,000</i>	<i>235,688</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,000</i>	<i>235,688</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>140,000</b>	<b>235,688</b>
LCII: Not Specified				140,000	235,688
Item: 263101 LG Conditional grants					
<b>Mechanised maintainance of Bumwena-namoni 16km</b>		Other Transfers from Central Government	N/A	140,000	235,688

(Completed)

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wairasa</b>		<i>LCIV: Bunya</i>		<b>236,753</b>	<b>184,144</b>
<b>Sector: Agriculture</b>				<b>75,012</b>	<b>49,144</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,012</i>	<i>49,144</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,012</b>	<b>49,144</b>
LCII: Not Specified				75,012	49,144
Item: 263329 NAADS					
<b>Wairasa</b>		Conditional Grant for NAADS	N/A	75,012	49,144
<b>Sector: Works and Transport</b>				<b>4,320</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,320</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>4,320</b>	<b>0</b>
LCII: Busuyi				4,320	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Busuyi-Musoli-Busalamu-Wairasa 7.2 km</b>		Other Transfers from Central Government	N/A	4,320	0
<b>Sector: Education</b>				<b>80,737</b>	<b>75,352</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,168</i>	<i>47,783</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,168</b>	<b>47,783</b>
LCII: Busuyi				22,355	22,355
Item: 263104 Transfers to other govt. units					
<b>Ntinkalu</b>	Ntinkalu	Conditional Grant to Primary Salaries	N/A	7,880	7,880
<b>Buyemba</b>	Buyemba Village	Conditional Grant to Primary Education	N/A	5,195	5,195
<b>Busuyi</b>	Busuyi Vllage	Conditional Grant to Primary Education	N/A	4,339	4,339
<b>Musoli</b>	Musoli	Conditional Grant to Primary Education	N/A	4,941	4,941
LCII: Wabulungu				28,627	23,242
Item: 263104 Transfers to other govt. units					
<b>Army School Magamaga</b>	Magamaga Village	Conditional Grant to Primary Education	N/A	6,062	6,062
<b>Magamaga P/S</b>	Magamaga P/S	Conditional Grant to Primary Education	N/A	7,703	7,703

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wairasa</b>		<i>LCIV: Bunya</i>		<b>236,753</b>	<b>184,144</b>
<b>Wandago</b>	Wandago	Conditional Grant to Primary Education	N/A	10,991	5,606
<b>Wabulungu</b>	Wabulungu	Conditional Grant to Primary Education	N/A	3,871	3,871
LCII: Wandago				2,185	2,185
Item: 263104 Transfers to other govt. units					
<b>Answar</b>	Magamaga Village	Conditional Grant to Primary Education	N/A	2,185	2,185
<b>LG Function: Secondary Education</b>				<b>27,569</b>	<b>27,569</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,569</b>	<b>27,569</b>
LCII: Iguluibi				27,569	27,569
Item: 263104 Transfers to other govt. units					
<b>St peters Iguluibi ss</b>	Iguluibi	Conditional Grant to Secondary Education	N/A	27,569	27,569
<b>Sector: Health</b>				<b>34,945</b>	<b>23,257</b>
<b>LG Function: Primary Healthcare</b>				<b>34,945</b>	<b>23,257</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,922</b>	<b>5,400</b>
LCII: Wabulungu				3,922	5,400
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for staff house at Wabulungu HC III</b>		Conditional Grant to PHC - development	Being Procured	3,922	5,400
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,523</b>	<b>7,314</b>
LCII: Busuyi				2,002	1,376
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busuyi HC II</b>		Conditional Grant to PHC - development	N/A	2,002	1,376
LCII: Musoli				1,500	1,039
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntinkalu HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
LCII: Wabulungu				7,021	4,900
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Magamaga barracks HC II</b>		Conditional Grant to PHC - development	N/A	1,500	1,039
<b>Wabulungu HC III</b>		Conditional Grant to PHC - development	N/A	5,521	3,861
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>20,500</b>	<b>10,543</b>



**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wairasa</b>		<i>LCIV: Bunya</i>		<b>236,753</b>	<b>184,144</b>
LCII: Busuyi				11,500	5,271
Item: 263331 Conditional transfers for PHC - development					
<b>Busuyi HC II</b>		Conditional Grant to PHC - development	N/A	11,500	5,271
LCII: Wabulungu				9,000	5,271
Item: 263331 Conditional transfers for PHC - development					
<b>Wabulungu HC III</b>		Conditional Grant to PHC - development	N/A	9,000	5,271
<b>Sector: Water and Environment</b>				<b>41,740</b>	<b>36,391</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>41,740</b>	<b>36,391</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>41,740</b>	<b>36,391</b>
LCII: Wabulungu				41,740	36,391
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 borehole in wairasa</b>		Conditional transfer for Rural Water	Works Underway	37,440	33,608
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	4,300	2,783

**Vote: 535** Mayuge District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>345,580</b>	<b>148,750</b>
<b>Sector: Works and Transport</b>				<b>232,164</b>	<b>48,554</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>232,164</b>	<b>48,554</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>45,555</b>	<b>48,554</b>
LCII: Not Specified				45,555	48,554
Item: 231001 Non Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	45,555	48,554
<b>Output: Rural roads construction and rehabilitation</b>				<b>183,609</b>	<b>0</b>
LCII: Not Specified				183,609	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>DLSP Rehabilitation of Busenda-Bukunja-Mabirizi road</b>		Not Specified	Being Procured	183,609	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 263101 LG Conditional grants					
<b>Routine labour maintainance of Bugadde-Bukoba 5km</b>		Not Specified	N/A	3,000	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>11,722</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>0</b>	<b>11,722</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>11,722</b>
LCII: Not Specified				0	11,722
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Works Underway	0	11,722
<b>Sector: Social Development</b>				<b>113,416</b>	<b>88,475</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>113,416</b>	<b>88,475</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>113,416</b>	<b>88,475</b>
LCII: Not Specified				113,416	88,475
Item: 263101 LG Conditional grants					
<b>Subcounties</b>		District Unconditional Grant - Non Wage	N/A	113,416	88,475

**Vote: 535** Mayuge District**2013/14 Quarter 3****Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 535** Mayuge District

**2013/14 Quarter 3**

**Checklist for QUARTER 3 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	Gaps
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