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**Vote: 535** Mayuge District

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

Name and Signature:

**Chief Administrative Officer, Mayuge District**

Date: 6/15/2015

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

**Vote: 535** Mayuge District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	691,524	334,018	48%
2a. Discretionary Government Transfers	2,747,428	1,491,678	54%
2b. Conditional Government Transfers	19,352,103	14,490,313	75%
2c. Other Government Transfers	7,242,575	1,955,497	27%
3. Local Development Grant	782,160	666,289	85%
4. Donor Funding	1,168,283	727,390	62%
<b>Total Revenues</b>	<b>31,984,073</b>	<b>19,665,185</b>	<b>61%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,196,462	971,009	957,469	81%	80%	99%
2 Finance	640,310	331,686	331,673	52%	52%	100%
3 Statutory Bodies	840,342	394,666	390,013	47%	46%	99%
4 Production and Marketing	886,833	371,057	303,745	42%	34%	82%
5 Health	3,291,519	2,497,295	2,413,570	76%	73%	97%
6 Education	16,127,374	11,855,248	11,606,422	74%	72%	98%
7a Roads and Engineering	6,341,164	898,502	890,914	14%	14%	99%
7b Water	804,190	685,690	637,003	85%	79%	93%
8 Natural Resources	203,720	136,206	135,296	67%	66%	99%
9 Community Based Services	460,321	345,417	299,427	75%	65%	87%
10 Planning	1,124,650	1,140,043	1,140,043	101%	101%	100%
11 Internal Audit	67,189	35,217	35,217	52%	52%	100%
<b>Grand Total</b>	<b>31,984,073</b>	<b>19,662,036</b>	<b>19,140,790</b>	<b>61%</b>	<b>60%</b>	<b>97%</b>
Wage Rec't:	14,844,277	10,820,012	10,900,992	73%	73%	101%
Non Wage Rec't:	8,457,240	6,129,083	5,982,758	72%	71%	98%
Domestic Dev't	7,514,273	1,985,552	1,529,829	26%	20%	77%
Donor Dev't	1,168,283	727,390	727,211	62%	62%	100%

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

The District received UGX 19,665,185,000 by the end of the quarter. This represented a 61% performance against the district approved budget of UGX 31,984,073,000. An under performance is observed in other government transfers at 27% and this is attributed to non release of funds under CAIIP which significantly contributes to the other government transfer budget. Out of the funds received and transferred to the 11 departments in the district, 10,900,992,000 was wage, shs 5,982,758,000 as non wage recurrent, shs 1,529,829,000 domestic development and shs 727,211,000 donor funds. With respect to expenditure, the District spent shs 19,140,790,000 representing 97% performance. Underexpenditure is observed in the departments of community primarily funds for community groups however, the transfer to these groups had not been effected. By end of quarter three, Shs 3,149,000 is reflected in the general fund collection account.

**Vote: 535** Mayuge District

**2014/15 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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These were local revenues realised from LLGs but the schedules were not yet available from for the district to transfer the funds to the operational accounts.

**Vote: 535** Mayuge District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>691,524</b>	<b>334,018</b>	<b>48%</b>
Market/Gate Charges	104,425	43,879	42%
Rentals	23,419	0	0%
Fish movement permits	17,589	3,969	23%
Ground rent	1,250	310	25%
Land Fees	13,500	510	4%
Liquor licences	1,600	0	0%
Local Service Tax	82,723	190,138	230%
Business licences	103,563	16,349	16%
Occupational Permits	29,163	6,032	21%
Application Fees	11,083	0	0%
Park Fees	51,944	14,200	27%
Property related Duties/Fees	7,691	470	6%
Public Health Licences	20,870	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	675	33%
Cess on produce	31,400	0	0%
Animal & Crop Husbandry related levies	17,244	1,960	11%
Advertisements/Billboards	500	0	0%
Advance Recoveries	5,000	3,004	60%
Surcharge and Fines	4,600	0	0%
Agency fees	28,725	2,980	10%
Local Government Hotel Tax	3,200	360	11%
Sand and stone	40,091	6,434	16%
Registration of Businesses	13,850	1,726	12%
Plan Approval	500	6,000	1200%
Others	75,545	35,022	46%
<b>2a. Discretionary Government Transfers</b>	<b>2,747,428</b>	<b>1,491,678</b>	<b>54%</b>
District Unconditional Grant - Non Wage	741,116	555,837	75%
Hard to reach allowances	442,329	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	120,971	97%
Transfer of District Unconditional Grant - Wage	1,377,350	768,790	56%
Urban Unconditional Grant - Non Wage	61,439	46,080	75%
<b>2b. Conditional Government Transfers</b>	<b>19,352,103</b>	<b>14,490,313</b>	<b>75%</b>
Conditional Grant to Functional Adult Lit	20,629	15,471	75%
Conditional Grant to Secondary Education	2,084,192	1,564,008	75%
Conditional Grant to Primary Salaries	9,005,563	7,260,175	81%
Conditional Grant to Primary Education	897,070	655,325	73%
Conditional Grant to PHC Salaries	1,548,032	1,311,167	85%
Conditional Grant to PHC- Non wage	203,142	152,357	75%
Conditional Grant to PHC - development	134,338	114,675	85%
Conditional Grant to NGO Hospitals	200,940	150,705	75%
Conditional Grant to Agric. Ext Salaries	57,005	114,569	201%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	5,355	75%
Conditional Grant for NAADS	250,536	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	85,176	58%

**Vote: 535** Mayuge District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Secondary Salaries	1,429,821	1,096,903	77%
Conditional Grant to Community Devt Assistants Non Wage	5,226	3,918	75%
Conditional Grant to PAF monitoring	61,136	45,852	75%
Conditional transfers to School Inspection Grant	56,587	42,384	75%
Conditional transfers to DSC Operational Costs	42,968	32,226	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to SFG	483,914	413,084	85%
Construction of Secondary Schools	177,161	150,938	85%
Conditional transfers to Special Grant for PWDs	39,286	29,463	75%
NAADS (Districts) - Wage	198,095	89,670	45%
Conditional transfers to Production and Marketing	148,539	147,180	99%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	18,900	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	370,565	277,923	75%
Conditional transfer for Rural Water	672,358	573,946	85%
Conditional Grant to Women Youth and Disability Grant	18,817	14,112	75%
Conditional Grant to Tertiary Salaries	932,678	73,742	8%
<b>2c. Other Government Transfers</b>	<b>7,242,575</b>	<b>1,955,497</b>	<b>27%</b>
Roads maintenance (URF)	1,454,729	818,130	56%
UBOS (Census 2014)	918,989	984,939	107%
Support to PLE	17,911	15,450	86%
Unspent balances – UnConditional Grants		26,449	
Other Transfers from Central Government		2,198	
CAIP to Works	2,363,459	0	0%
District Livelihood Support Programme	2,486,487	21,934	1%
Youth Livelihood Programme (YLP)	1,000	86,398	8640%
<b>3. Local Development Grant</b>	<b>782,160</b>	<b>666,289</b>	<b>85%</b>
LGMSD (Former LGDP)	782,160	666,289	85%
<b>4. Donor Funding</b>	<b>1,168,283</b>	<b>727,390</b>	<b>62%</b>
NTD	62,000	98,685	159%
SDS	583,670	134,501	23%
Irish Aid (Support to Gender Based Violence Project)	29,724	7,567	25%
Sight savers	17,914	25,770	144%
UNICEF	160,000	253,295	158%
Unspent balances - donor	24,975	6,077	24%
WHO	290,000	201,495	69%
<b>Total Revenues</b>	<b>31,984,073</b>	<b>19,665,185</b>	<b>61%</b>

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

The district received cumulatively recieved total of shs 334,018,000 as locally raised revenue in the quarter under review representing 48% performance. The best perfoming source was plan aproval followed by local service tax at 1200% and 230% respectively however, most of the other sources perfomed below average and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazzetted

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

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## Vote: 535 Mayuge District

## 2014/15 Quarter 3

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### Summary: Cumulative Revenue Performance

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Out of shs 19,665,185,000 realized in the quarter, shs 15,981,991,000 was central government transfer either in forms of conditional grants, unconditional or Other Government Transfers constituting 98% of the total quarterly receipts. The bulk of these funds are actually salaries. Almost all the central government transfers performed over 100% in the quarter with the exception of tertiary salary at 8% of the annual budget because of the excess budget attached on this item by ministry of Finance.

#### (iii) Cumulative Performance for Donor Funding

The District received a total of shs 727,211,000 as donor revenue in the quarter under review. This is 62% of the annual budget. The under performance is attributed to reduced Irish aid

**Vote: 535** Mayuge District**2014/15 Quarter 3****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>	903,718	805,040	89%	230,051	251,745	109%
Conditional Grant to PAF monitoring	22,917	20,512	90%	5,729	5,739	100%
Locally Raised Revenues	82,402	93,308	113%	22,600	11,848	52%
Multi-Sectoral Transfers to LLGs	326,374	228,618	70%	83,716	63,768	76%
District Unconditional Grant - Non Wage	98,680	196,092	199%	24,670	79,643	323%
Transfer of District Unconditional Grant - Wage	373,345	266,510	71%	93,336	90,746	97%
<i>Development Revenues</i>	292,744	165,969	57%	48,474	44,161	91%
Donor Funding	55,357	14,314	26%	13,839	0	0%
LGMSD (Former LGDP)	100,956	114,346	113%	25,239	36,438	144%
Multi-Sectoral Transfers to LLGs	37,584	32,379	86%	9,396	7,723	82%
District Unconditional Grant - Non Wage	98,847	4,930	5%	0	0	0%
<b>Total Revenues</b>	<b>1,196,462</b>	<b>971,009</b>	<b>81%</b>	<b>278,525</b>	<b>295,905</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	903,718	800,047	89%	228,987	247,649	108%
Wage	498,539	347,490	70%	124,635	90,746	73%
Non Wage	405,179	452,556	112%	104,353	156,903	150%
<i>Development Expenditure</i>	292,744	157,422	54%	49,538	39,305	79%
Domestic Development	237,387	143,108	60%	35,699	39,305	110%
Donor Development	55,357	14,314	26%	13,839	0	0%
<b>Total Expenditure</b>	<b>1,196,462</b>	<b>957,469</b>	<b>80%</b>	<b>278,525</b>	<b>286,954</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,993	1%			
<i>Development Balances</i>		8,547	3%			
Domestic Development		8,547	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,540</b>	<b>1%</b>			

The department received shs 974,158,000 representing a 81% against the annual budget and for the quarter under review shs 299,055,000 was received (107%) which was slightly over the plan for the quarter. An overperformance is observed under the item of LGMSD at 144%, District Unconditional Grant - Non Wage at 323%, which is attributed to payment of kilometrage and transport allowance to staff which was not budgeted for in the department. This caused accelerated transfer to the department there by resulting in overperformance. On the other hand however, there was a 0% attached to donor item which is attributed to non realisation of SDS funds (SDS grant B) to the sector because SDS funding was cut. By end of quarter, the department had unspent of shs 13,540,000. Parts of these funds shs 8,547,000 were for capacity building beneficiaries. Find attached reconciled bank statement for easy reference.

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

The unspent were funds committed for the Capacity building beneficiaries who had not yet presented the requirements to the coordinator but by the end of the financial year no funds shall be on the account.

**(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**2014/15 Quarter 3****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	7	6
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	56	56
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,196,462</b>	<b>957,469</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,196,462</b>	<b>957,469</b>

Held the NRM celebrations, prepared end of year party, facilitated officers for study tour to Burundi, routine supervision was also undertaken as well as supported timely payment of salaries



**Vote: 535** Mayuge District**2014/15 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>	632,520	330,907	52%	148,032	93,978	63%
Conditional Grant to PAF monitoring	2,800	700	25%	700	700	100%
Locally Raised Revenues	56,364	29,593	53%	14,091	2,936	21%
Multi-Sectoral Transfers to LLGs	302,537	142,442	47%	75,634	37,782	50%
District Unconditional Grant - Non Wage	104,937	56,212	54%	16,136	18,574	115%
Transfer of District Unconditional Grant - Wage	165,882	101,960	61%	41,471	33,987	82%
<i>Development Revenues</i>	7,790	779	10%	1,947	353	18%
Multi-Sectoral Transfers to LLGs	7,790	779	10%	1,947	353	18%
<b>Total Revenues</b>	<b>640,310</b>	<b>331,686</b>	<b>52%</b>	<b>149,979</b>	<b>94,331</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	632,520	330,894	52%	148,032	94,548	64%
Wage	165,882	101,960	61%	41,471	33,987	82%
Non Wage	466,638	228,935	49%	106,561	60,562	57%
<i>Development Expenditure</i>	7,790	779	10%	1,947	353	18%
Domestic Development	7,790	779	10%	1,947	353	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>640,310</b>	<b>331,673</b>	<b>52%</b>	<b>149,979</b>	<b>94,901</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13	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>13</b>	<b>0%</b>			

The department cumulatively received 331,686,000 representing 52% performance against the annual budget and for the quarter under review shs 94,331,000 was received (63%). The slight low performance is attributed to the low local revenue collections. By end of quarter, the department had shs 13,000 as unspent.

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

The balance funds were for account maintenance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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**2014/15 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	30/07/2014	30/07/2014
Value of LG service tax collection	79699000	104898859
Value of Hotel Tax Collected	3200000	360000
Value of Other Local Revenue Collections	627194517	265465250
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>640,310</b>	<b>331,673</b>
<b>Cost of Workplan (UShs '000):</b>	<b>640,310</b>	<b>331,673</b>

Budget speech prepared, books of accounts at subcounties monitored, School management committees trained on their roles.

**Vote: 535** Mayuge District**2014/15 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>	840,342	394,666	47%	208,612	128,362	62%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	7,347	73%	2,500	3,347	134%
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	146,016	85,176	58%	36,504	28,080	77%
Conditional transfers to Councillors allowances and E	85,708	18,900	22%	22,650	6,300	28%
Locally Raised Revenues	64,445	31,206	48%	13,415	3,515	26%
Multi-Sectoral Transfers to LLGs	88,288	51,793	59%	22,072	17,641	80%
District Unconditional Grant - Non Wage	119,983	63,034	53%	29,996	22,233	74%
Transfer of District Unconditional Grant - Wage	230,290	70,396	31%	57,573	24,974	43%
<b>Total Revenues</b>	<b>840,342</b>	<b>394,666</b>	<b>47%</b>	<b>208,612</b>	<b>128,362</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	840,341	390,013	46%	208,612	123,875	59%
Wage	400,829	175,371	44%	100,207	63,854	64%
Non Wage	439,512	214,641	49%	108,405	60,021	55%
<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>840,341</b>	<b>390,013</b>	<b>46%</b>	<b>208,612</b>	<b>123,875</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,654	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,654</b>	<b>1%</b>			

The department received shs 394,666,000 against the annual budget. Specifically for the quarter under review shs 128,362,000 was realised making 62% outturn. There was poor budget performance in the item of District non wage because of the low local revenue. By end of quarter two there was shs 4,654,000 as un spent.

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

The unspent funds were for Ex gratia which is paid out at end of financial year and maintaining the bank account

**(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 land applications (registration, renewal, lease extensions) cleared	145	0
No. of Land board meetings	12	9
No. of Auditor General's queries reviewed per LG	15	12
No. of LG PAC reports discussed by Council	5	8
<b>Function Cost (UShs '000)</b>	<b>840,341</b>	<b>390,013</b>

**Vote: 535** Mayuge District**2014/15 Quarter 3*****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 (US\$ '000):</b>	<b>840,341</b>	<b>390,013</b>

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

**Vote: 535** Mayuge District**2014/15 Quarter 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>	546,593	315,482	58%	153,156	59,518	39%
Conditional Grant to Agric. Ext Salaries	57,005	114,569	201%	14,251	35,303	248%
Conditional transfers to Production and Marketing	66,843	91,605	137%	16,711	17,335	104%
NAADS (Districts) - Wage	198,095	89,670	45%	66,032	0	0%
Locally Raised Revenues	8,059	753	9%	2,015	136	7%
Multi-Sectoral Transfers to LLGs	39,985	180	0%	9,996	0	0%
District Unconditional Grant - Non Wage	15,004	1,747	12%	3,751	864	23%
Transfer of District Unconditional Grant - Wage	161,602	16,958	10%	40,401	5,880	15%
<i>Development Revenues</i>	340,240	55,575	16%	85,060	19,800	23%
Conditional Grant for NAADS	250,536	0	0%	62,634	0	0%
Conditional transfers to Production and Marketing	81,696	55,575	68%	20,424	19,800	97%
Other Transfers from Central Government	8,008	0	0%	2,002	0	0%
<b>Total Revenues</b>	<b>886,833</b>	<b>371,057</b>	<b>42%</b>	<b>238,216</b>	<b>79,318</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,592	303,745	56%	153,110	90,814	59%
Wage	416,702	221,217	53%	120,205	41,183	34%
Non Wage	129,890	82,528	64%	32,904	49,631	151%
<i>Development Expenditure</i>	340,240	0	0%	85,106	0	0%
Domestic Development	340,240	0	0%	85,106	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>886,832</b>	<b>303,745</b>	<b>34%</b>	<b>238,216</b>	<b>90,814</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,737	2%			
<i>Development Balances</i>		55,575	16%			
Domestic Development		55,575	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,312</b>	<b>8%</b>			

The department received 371,057,000 UGX (42%) against the annual budget. For the quarter under review the shs 79,318,000 was received reflecting 72% performance. There were poor budget performance of locally raised revenue and district unconditional grant non-wage at 7% and 23 % respectively. This was due to late award of local revenue centres and sub county prioritization to allocate their unconditional grant to other priorities other than production and marketing respectively. By close of the quarter shs 67,311,420 were unspent which was mostly development project funds . Find attached reconciled bank statement for easy reference.

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

These funds were meant for capital development however, it should be noted that the period is for clearing firms and therefore the inputs would be procured when the rain starts.

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2014/15 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	0
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	4800	0
No. of farmer advisory demonstration workshops	112	0
No. of farmers receiving Agriculture inputs	112	0
<b>Function Cost (UShs '000)</b>	<b>464,080</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	217400	0
No. of livestock by type undertaken in the slaughter slabs	8540	18034
Quantity of fish harvested	7213	3821
Number of anti vermin operations executed quarterly	36	14
No. of parishes receiving anti-vermin services	8	15
No. of tsetse traps deployed and maintained	280	0
<b>Function Cost (UShs '000)</b>	<b>420,672</b>	<b>301,247</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	50	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (UShs '000)</b>	<b>2,080</b>	<b>2,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>886,832</b>	<b>303,745</b>

1641 tonnes of fish harvested, vermin operations conducted, Also conducted 7 crop inputs & products inspections and certifications. Conducted a bean germination test and one management review meeting.

**Vote: 535** Mayuge District**2014/15 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>	2,048,110	1,632,996	80%	510,039	554,409	109%
Conditional Grant to PHC Salaries	1,548,032	1,311,167	85%	387,008	448,589	116%
Conditional Grant to PHC- Non wage	203,142	152,357	75%	48,797	50,659	104%
Conditional Grant to NGO Hospitals	200,940	150,705	75%	50,235	50,235	100%
Locally Raised Revenues	5,724	359	6%	1,431	0	0%
Multi-Sectoral Transfers to LLGs	31,472	17,883	57%	7,868	4,926	63%
District Unconditional Grant - Non Wage	10,656	526	5%	2,664	0	0%
Hard to reach allowances	48,144	0	0%	12,036	0	0%
<i>Development Revenues</i>	1,243,409	864,299	70%	328,158	500,563	153%
Conditional Grant to PHC - development	134,338	114,675	85%	62,527	47,506	76%
Unspent balances - donor		6,077		0	0	
Donor Funding	1,022,159	699,432	68%	234,076	436,865	187%
LGMSD (Former LGDP)	20,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	66,912	44,115	66%	11,556	16,192	140%
<b>Total Revenues</b>	<b>3,291,519</b>	<b>2,497,295</b>	<b>76%</b>	<b>838,197</b>	<b>1,054,971</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,048,110	1,612,925	79%	508,920	547,297	108%
Wage	1,548,032	1,311,167	85%	387,008	448,589	116%
Non Wage	500,078	301,759	60%	121,912	98,709	81%
<i>Development Expenditure</i>	1,243,409	800,644	64%	329,277	523,367	159%
Domestic Development	221,250	95,314	43%	73,737	81,838	111%
Donor Development	1,022,159	705,330	69%	255,540	441,528	173%
<b>Total Expenditure</b>	<b>3,291,519</b>	<b>2,413,570</b>	<b>73%</b>	<b>838,197</b>	<b>1,070,664</b>	<b>128%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,071	1%			
<i>Development Balances</i>		63,655	5%			
Domestic Development		63,476	29%			
Donor Development		179	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,726</b>	<b>3%</b>			

The department received shs2,497,295,000 (76%) against annual budget. For the quarter under review shs 1,054,971,000 was received representing 128% performance. This was lower than planned in the quarter. All the central government conditional transfers performed at 100%. The overall expenditure was at 80%. By end of quarter two the department had shs 83,726,000 in totality as unspent out of which shs 43,552,474 was unspent at District and the rest of the funds were unspent at LLGs Find attached reconciled bank statement for easy reference

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

The unspent were development funds to cater for projects that had been awarded but the works were still ongoing

**(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: 0881 Primary Healthcare**

**Vote: 535** Mayuge District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of inpatients that visited the NGO hospital facility	6500	3305
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	802
Number of outpatients that visited the NGO hospital facility	34531	17512
Number of outpatients that visited the NGO Basic health facilities	26000	10643
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	284
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	1971
Number of trained health workers in health centers	306	170
Number of outpatients that visited the Govt. health facilities.	433414	230472
Number of inpatients that visited the Govt. health facilities.	5394	4671
No. and proportion of deliveries conducted in the Govt. health facilities	9566	5451
%age of approved posts filled with qualified health workers	70	0
No. of children immunized with Pentavalent vaccine	11528	12423
No. of new standard pit latrines constructed in a village	2	1
No of healthcentres constructed	2	0
No of staff houses constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>3,291,519</b>	<b>2,413,570</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,291,519</b>	<b>2,413,570</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**2014/15 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>	15,280,044	11,149,489	73%	4,127,629	3,716,479	90%
Conditional Grant to Tertiary Salaries	932,678	73,742	8%	233,169	25,528	11%
Conditional Grant to Primary Salaries	9,005,563	7,260,175	81%	2,342,787	2,452,061	105%
Conditional Grant to Secondary Salaries	1,429,821	1,096,903	77%	357,455	356,280	100%
Conditional Grant to Primary Education	897,070	655,325	73%	299,023	221,117	74%
Conditional Grant to Secondary Education	2,084,192	1,564,008	75%	694,730	521,336	75%
Conditional transfers to School Inspection Grant	56,587	42,384	75%	9,569	14,132	148%
Conditional Transfers for Non Wage Technical Institut	370,565	277,923	75%	69,481	92,641	133%
Locally Raised Revenues	11,241	43,334	386%	2,810	2,593	92%
Other Transfers from Central Government	17,911	17,648	99%	0	0	
Multi-Sectoral Transfers to LLGs	1,106	0	0%	277	0	0%
District Unconditional Grant - Non Wage	20,927	75,249	360%	5,232	16,407	314%
Transfer of District Unconditional Grant - Wage	58,198	42,799	74%	14,550	14,384	99%
Hard to reach allowances	394,184	0	0%	98,546	0	0%
<i>Development Revenues</i>	847,330	705,759	83%	190,332	326,627	172%
Conditional Grant to SFG	483,914	413,084	85%	120,978	171,127	141%
Construction of Secondary Schools	177,161	150,938	85%	44,290	63,354	143%
LGMSD (Former LGDP)	86,000	67,350	78%	0	67,350	
Multi-Sectoral Transfers to LLGs	100,255	74,387	74%	25,064	24,795	99%
<b>Total Revenues</b>	<b>16,127,374</b>	<b>11,855,248</b>	<b>74%</b>	<b>4,317,961</b>	<b>4,043,105</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,280,044	11,142,454	73%	4,068,450	3,726,640	92%
Wage	11,426,261	8,473,619	74%	2,856,566	2,848,253	100%
Non Wage	3,853,783	2,668,835	69%	1,211,884	878,387	72%
<i>Development Expenditure</i>	847,330	463,968	55%	249,511	236,460	95%
Domestic Development	847,330	463,968	55%	249,511	236,460	95%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>16,127,374</b>	<b>11,606,422</b>	<b>72%</b>	<b>4,317,961</b>	<b>3,963,101</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,035	0%			
<i>Development Balances</i>		241,791	29%			
Domestic Development		241,791	29%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>248,826</b>	<b>2%</b>			

The department received shs 11,855,248,000 representing 74% against the annual budget. For the quarter under review shs was 4,043,105,000 (94%) was received . This was slightly lower than planned . This under performance is attributed to the minimal performance in the item of tertiary salaries arising out of the big IPF issued. There was an overperformance in locally raised revenue and unconditional grant non wage at 92%% and 314% respectively this is attributed to the the re- allocation made from other departments to train teachers in apraising of staff.By end of quarter two the department had shs 248,826,000 reflected by the system as un spent. Part of these funds (150,938,000) were the item of secondary school construction which reflects the money to be at District but these funds were never realised. The rest of the funds were unspent at LLGs.

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

**Vote: 535** Mayuge District**2014/15 Quarter 3****Workplan 6: Education**

The unspent reflected on the system are funds meant for capital projects whose works is still on going and also the item of secondary school construction (150,938,000) reflected by the system but in actual it was never released to the District

**(ii) Highlights of Physical Performance**

<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 teachers paid salaries	1726	1707
No. of qualified primary teachers	1726	1726
No. of pupils enrolled in UPE	105200	105200
No. of student drop-outs	2500	1150
No. of Students passing in grade one	350	384
No. of pupils sitting PLE	9773	9365
No. of classrooms constructed in UPE	10	6
No. of latrine stances constructed	20	2
No. of primary schools receiving furniture	7	7
<b>Function Cost (US\$ '000)</b>	<b>10,759,179</b>	<b>8,170,978</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	140	141
No. of students passing O level	1954	2200
No. of students sitting O level	2792	2571
No. of students enrolled in USE	12580	14151
No. of classrooms constructed in USE	4	0
<b>Function Cost (US\$ '000)</b>	<b>3,915,049</b>	<b>2,798,881</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	13	13
No. of students in tertiary education	250	250
<b>Function Cost (US\$ '000)</b>	<b>1,303,243</b>	<b>351,665</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	242	209
No. of secondary schools inspected in quarter	40	43
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>149,903</b>	<b>284,898</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>16,127,374</b>	<b>11,606,422</b>

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

**Vote: 535** Mayuge District**2014/15 Quarter 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>	1,553,316	867,069	56%	388,329	205,184	53%
Other Transfers from Central Government	1,459,352	824,061	56%	364,838	187,042	51%
Multi-Sectoral Transfers to LLGs	26,507	2,420	9%	6,627	1,700	26%
Transfer of District Unconditional Grant - Wage	67,457	40,588	60%	16,864	16,442	97%
<i>Development Revenues</i>	4,787,847	31,433	1%	1,196,962	20,761	2%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	4,739,848	0	0%	1,184,962	0	0%
Multi-Sectoral Transfers to LLGs	45,999	31,433	68%	11,500	20,761	181%
<b>Total Revenues</b>	<b>6,341,164</b>	<b>898,502</b>	<b>14%</b>	<b>1,585,291</b>	<b>225,945</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,553,316	867,069	56%	388,329	253,741	65%
Wage	67,457	40,588	60%	16,865	16,442	97%
Non Wage	1,485,859	826,481	56%	371,465	237,299	64%
<i>Development Expenditure</i>	4,787,847	23,844	0%	1,196,962	13,173	1%
Domestic Development	4,787,847	23,844	0%	1,196,962	13,173	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,341,164</b>	<b>890,914</b>	<b>14%</b>	<b>1,585,291</b>	<b>266,914</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,588	0%			
Domestic Development		7,588	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,588</b>	<b>0%</b>			

By the end of quarter two , the sector received 898,502,000 representing 14% of annual budget. For the quarter under review, shs 225,945,000 (14%) was received .This low performance is attributed to CAIP programme which do not release funds for community access roads to District. The department posted a balance of 7,588,000. These were committed funds for rural roads construction at LLGs Find attached reconciled bank statement for easy reference.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of Urban unpaved roads periodically maintained	9	0
Length in Km of District roads routinely maintained	103	103
Length in Km of District roads periodically maintained	40	39
Length in Km. of rural roads constructed	82	0
No of bottle necks removed from CARs	18	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
<b>Function Cost (UShs '000)</b>	<b>6,341,164</b>	<b>890,914</b>

**Vote: 535** Mayuge District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>6,341,164</b>	<b>890,914</b>

Mbaale-Waitambogwe Road, Bugadde-Bukoba Road , Repair and maintenance of Motorvehicle LG0010-051, repair and maintenance of motorcycles, Bubalagala-Macheche, Mpungwe-Kyoga and District Headquarters

**Vote: 535** Mayuge District**2014/15 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>	51,494	35,329	69%	12,836	11,800	92%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	29,344	18,829	64%	7,336	6,300	86%
<i>Development Revenues</i>	752,697	650,361	86%	179,993	294,387	164%
Conditional transfer for Rural Water	672,358	573,946	85%	176,408	237,767	135%
LGMSD (Former LGDP)	66,000	65,986	100%	0	53,787	
Multi-Sectoral Transfers to LLGs	14,339	10,430	73%	3,585	2,833	79%
<b>Total Revenues</b>	<b>804,190</b>	<b>685,690</b>	<b>85%</b>	<b>192,829</b>	<b>306,187</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,494	35,329	69%	12,874	11,800	92%
Wage	29,344	18,829	64%	7,336	6,300	86%
Non Wage	22,150	16,500	74%	5,538	5,500	99%
<i>Development Expenditure</i>	752,697	601,674	80%	179,955	275,597	153%
Domestic Development	752,697	601,674	80%	179,955	275,597	153%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>804,190</b>	<b>637,003</b>	<b>79%</b>	<b>192,829</b>	<b>287,397</b>	<b>149%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,687	6%			
Domestic Development		48,687	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,687</b>	<b>6%</b>			

The department received shs 685,690,000 whis 85% against the annual budget and 159% for the quarter in the quarter under review. In relation to expenditure, shs 346,259,000 (43% ) was expended . By end of this quarter, the sector posted Shs 29,897,000as unspent.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of District Water Supply and Sanitation Coordination Meetings	04	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	3
No. of sources tested for water quality	195	175
% of rural water point sources functional (Shallow Wells )	82	81
No. of water and Sanitation promotional events undertaken	36	27
No. of water user committees formed.	36	36
No. Of Water User Committee members trained	36	420
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	195	175
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	9
No. of springs protected	5	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	20	19
No. of deep boreholes rehabilitated	14	18
<b>Function Cost (US\$ '000)</b>	<b>804,190</b>	<b>637,003</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>804,190</b>	<b>637,003</b>

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

**Vote: 535** Mayuge District**2014/15 Quarter 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>	144,342	82,437	57%	32,011	26,212	82%
Conditional Grant to District Natural Res. - Wetlands (	7,138	5,355	75%	1,785	1,785	100%
Locally Raised Revenues	7,315	1,945	27%	1,829	246	13%
Other Transfers from Central Government	16,300	3,300	20%	0	0	
Multi-Sectoral Transfers to LLGs	2,274	0	0%	568	0	0%
District Unconditional Grant - Non Wage	13,619	3,955	29%	3,405	1,554	46%
Transfer of District Unconditional Grant - Wage	97,696	67,882	69%	24,424	22,627	93%
<i>Development Revenues</i>	59,379	53,769	91%	4,845	0	0%
LGMSD (Former LGDP)	52,000	49,069	94%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	7,379	4,700	64%	1,845	0	0%
<b>Total Revenues</b>	<b>203,720</b>	<b>136,206</b>	<b>67%</b>	<b>36,855</b>	<b>26,212</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,342	81,527	56%	36,855	25,341	69%
Wage	97,696	67,882	69%	24,424	22,627	93%
Non Wage	46,646	13,645	29%	12,432	2,714	22%
<i>Development Expenditure</i>	59,379	53,769	91%	0	0	
Domestic Development	59,379	53,769	91%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>203,720</b>	<b>135,296</b>	<b>66%</b>	<b>36,855</b>	<b>25,341</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		910	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>910</b>	<b>0%</b>			

For quarter three the sector planned to receive 36,855,000 but received 26,212,000 this represents 71% budget performance. However, the total expenditure in the quarter was 25,341,000 which is 69%. This low performance is attributed to low performance of local revenues and unconditional grant non wage. By end of quarter one the department had unspent of shs910,000.

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

There delay in releasing funds for compliance monitoring for the quarter

**(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: 0983 Natural Resources Management**

**Vote: 535** Mayuge District**2014/15 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	0
Number of people (Men and Women) participating in tree planting days	0	6
No. of community members trained (Men and Women) in forestry management	400	0
No. of Water Shed Management Committees formulated	0	6
No. of Wetland Action Plans and regulations developed	9	6
Area (Ha) of Wetlands demarcated and restored	180	6
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	12	8
<b>Function Cost (US\$ '000)</b>	<b>203,720</b>	<b>135,296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>203,720</b>	<b>135,296</b>

the department carried out massive sensitization of communities on wetland issues, formulated community based wetland management plans in nduwa, mabanga and bwagu, monitored the existing community wetland plans in kityrerea, imanyiro and malongo and issued and distributed survey controls in buwaaya subcounty



**Vote: 535** Mayuge District**2014/15 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>	229,772	246,298	107%	59,464	51,549	87%
Conditional Grant to Functional Adult Lit	20,629	15,471	75%	5,157	5,157	100%
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%	12,094	9,821	81%
Locally Raised Revenues	2,222	0	0%	556	0	0%
Other Transfers from Central Government	1,000	92,985	9299%	0	0	
Multi-Sectoral Transfers to LLGs	16,755	1,194	7%	4,189	270	6%
District Unconditional Grant - Non Wage	4,138	0	0%	1,034	0	0%
Transfer of District Unconditional Grant - Wage	121,699	89,155	73%	30,425	30,291	100%
<i>Development Revenues</i>	230,549	99,119	43%	45,926	31,702	69%
Donor Funding	59,757	7,567	13%	13,403	0	0%
LGMSD (Former LGDP)	112,225	84,565	75%	28,056	28,209	101%
Other Transfers from Central Government	40,700	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,867	6,987	39%	4,467	3,493	78%
<b>Total Revenues</b>	<b>460,321</b>	<b>345,417</b>	<b>75%</b>	<b>105,390</b>	<b>83,252</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	229,772	230,366	100%	47,448	78,280	165%
Wage	121,699	89,155	73%	30,425	30,291	100%
Non Wage	108,073	141,211	131%	17,023	47,989	282%
<i>Development Expenditure</i>	230,549	69,060	30%	57,943	10,567	18%
Domestic Development	170,792	61,493	36%	43,003	3,000	7%
Donor Development	59,757	7,567	13%	14,939	7,567	51%
<b>Total Expenditure</b>	<b>460,321</b>	<b>299,427</b>	<b>65%</b>	<b>105,390</b>	<b>88,847</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,932	7%			
<i>Development Balances</i>		30,059	13%			
Domestic Development		30,059	18%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,990</b>	<b>10%</b>			

The sector received 345,417,000 representing 75% of the annual budget . For the sector under review shs 83,252,000 (79%) was recieved .The department expended 210,579,000 representing . By end of quarter two the department had shs 45,990,000

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 535** Mayuge District**2014/15 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	40	25
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	1200	1200
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	70	0
No. of women councils supported	7	21
<b><i>Function Cost (US\$ '000)</i></b>	<b>460,321</b>	<b>299,427</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>460,321</b>	<b>299,427</b>

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

**Vote: 535** Mayuge District**2014/15 Quarter 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>	1,004,079	1,054,164	105%	18,230	13,893	76%
Conditional Grant to PAF monitoring	22,219	15,694	71%	4,700	4,699	100%
Locally Raised Revenues	19,699	271	1%	2,925	68	2%
Unspent balances – Other Government Transfers		26,449		0	0	
Other Transfers from Central Government	918,989	984,939	107%	0	0	
Multi-Sectoral Transfers to LLGs	750	0	0%	0	0	
District Unconditional Grant - Non Wage	5,027	729	15%	1,257	432	34%
Transfer of District Unconditional Grant - Wage	37,395	26,083	70%	9,349	8,694	93%
<i>Development Revenues</i>	120,572	85,879	71%	19,803	13,700	69%
Donor Funding	31,010	0	0%	7,753	0	0%
LGMSD (Former LGDP)	49,094	79,763	162%	12,050	13,700	114%
Other Transfers from Central Government	40,468	6,116	15%	0	0	
<b>Total Revenues</b>	<b>1,124,650</b>	<b>1,140,043</b>	<b>101%</b>	<b>38,033</b>	<b>27,593</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,004,079	1,054,164	105%	18,230	16,271	89%
Wage	37,395	26,083	70%	9,349	8,694	93%
Non Wage	966,683	1,028,081	106%	8,881	7,577	85%
<i>Development Expenditure</i>	120,572	85,879	71%	19,803	15,054	76%
Domestic Development	89,562	85,879	96%	12,050	15,054	125%
Donor Development	31,010	0	0%	7,753	0	0%
<b>Total Expenditure</b>	<b>1,124,650</b>	<b>1,140,043</b>	<b>101%</b>	<b>38,033</b>	<b>31,325</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The sector received a total of 1,140,043,000 representing 101% against the annual budget and 73% for the quarter under review. The overperformance is attributed to the funds released under census 2014 the whole budget was released. As regards expenditure, shs 31,325,000 was spent which is 99% received, the rest of the funds are unspent and are on the planning unit account. By end of quarter two the department had unspent balance of shs 0

*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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	7	4
<b>Function Cost (UShs '000)</b>	<b>1,124,650</b>	<b>1,140,043</b>

**Vote: 535** Mayuge District**2014/15 Quarter 3*****Workplan 10: Planning***

<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>1,124,650</b>	<b>1,140,043</b>

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

**Vote: 535** Mayuge District**2014/15 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>	67,189	35,217	52%	16,797	12,772	76%
Conditional Grant to PAF monitoring	3,200	1,600	50%	800	800	100%
Locally Raised Revenues	7,840	1,637	21%	1,960	409	21%
Multi-Sectoral Transfers to LLGs	7,110	0	0%	1,778	0	0%
District Unconditional Grant - Non Wage	14,597	4,348	30%	3,649	2,591	71%
Transfer of District Unconditional Grant - Wage	34,441	27,632	80%	8,610	8,972	104%
<b>Total Revenues</b>	<b>67,189</b>	<b>35,217</b>	<b>52%</b>	<b>16,797</b>	<b>12,772</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,189	35,217	52%	16,797	12,772	76%
Wage	34,441	27,632	80%	8,610	8,972	104%
Non Wage	32,748	7,585	23%	8,187	3,800	46%
<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>67,189</b>	<b>35,217</b>	<b>52%</b>	<b>16,797</b>	<b>12,772</b>	<b>76%</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 quarter three 2014/15 the sector had received 35,217,000 presenting 52% of the annual planned budget. For the quarter under review shs 12,772,000 was received with an out turn of 76%. In terms of expenditure of UGX 12,772,000 had been made expended leaving zero balance on the operational account

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	3
Date of submitting Quarterly Internal Audit Reports	31/07/2014	15/03/2015
<b>Function Cost (UShs '000)</b>	<b>67,189</b>	<b>35,217</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,189</b>	<b>35,217</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

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**Vote: 535** Mayuge District

**2014/15 Quarter 3**

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

55 staff paid salaries, 3 offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, Bank charges paid

Allowances		0
Pension and Gratuity for Local Governments		398
Incapacity, death benefits and funeral expenses		0
Books, Periodicals & Newspapers		240
Printing, Stationery, Photocopying and Binding		15,194
Small Office Equipment		0
Bank Charges and other Bank related costs		107
Subscriptions		11,000
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		13,200
Travel inland		32,986
Travel abroad		29,938
Maintenance - Vehicles		938
Maintenance – Other		0
Fines and Penalties/ Court wards		2,820
Wage Rec't:		
Non Wage Rec't:	42,091	106,820
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,091</b>	<b>106,820</b>

**Output: Human Resource Management**

Non Standard Outputs:

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

Staff paid salaries, Facilitation to pay salaries at MoFPED, Vendor deduction codes, Salary EFT Lists, submitted to MoPS, payroll guidelines

General Staff Salaries		90,746
Printing, Stationery, Photocopying and Binding		0
Travel inland		977

**Vote: 535** Mayuge District**2014/15 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>1a. Administration</b>		
<i>Wage Rec't:</i>	93,336	90,746
<i>Non Wage Rec't:</i>	1,000	977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>94,336</b>	<b>91,724</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)
No. (and type) of capacity building sessions undertaken	01 (Perfomance appriasal)	1 (Senior accounts assistant, Senior Assistant Secretary studying at UMI, studying at UMI, office typist to study at MTAC, Photocopying of performance appraisal forms and performance agreements)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,602
<i>Scholarships and related costs</i>		10,604
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,053	12,206
<i>Donor Dev't:</i>	13,839	0
<b>Total</b>	<b>31,892</b>	<b>12,206</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	56 (Across the District)	56 (procured fuel for 3 months and supervision undertaken across the district, Across the District)
Non Standard Outputs:	One supervision Report produced, 39 staff mentored in all the thirteen LLGs	One supervision Report produced, 39 staff mentored in all the thirteen LLGs
<i>Travel inland</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>6,000</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	National days celebrated ( NRM, Womens day,	National days celebrated ( NRM, Womens day, police passout of crime preventers
<i>Hire of Venue (chairs, projector, etc)</i>		13,708
<i>Welfare and Entertainment</i>		4,000



**Vote: 535** Mayuge District**2014/15 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,739	17,708
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,739</b>	<b>17,708</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	7 reams of papert procured	N/A
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	903	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>903</b>	<b>1,020</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 535** Mayuge District**2014/15 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>		
<i>Total</i>	<b>575</b>	<b>600</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No output planned)
No. of solar panels purchased and installed	0 (No output planned)	0 (No output planned)
No. of administrative buildings constructed	0 (Administration block under phase two completed)	0 (Construction on phase two of the administration block on going)
Non Standard Outputs:	No output planned	Construction on phase two of the administration block on going
<i>Non Residential buildings (Depreciation)</i>		19,376
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		19,376
<i>Donor Dev't:</i>		0
<i>Total</i>	<b>0</b>	<b>19,376</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	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid Schedules collected from ministry of finance Reports to be prepared and submitted to relevant offices, Provision of office	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, one laptop procured, PPDA audit exercise attended, Filling of tax returns done
<i>General Staff Salaries</i>		33,987
<i>Workshops and Seminars</i>		8,890
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,113
<i>Maintenance - Vehicles</i>		0
<i>Telecommunications</i>		546
<i>Wage Rec't:</i>	41,471	33,987
<i>Non Wage Rec't:</i>	21,039	16,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 535** Mayuge District**2014/15 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>		
<b>Total</b>	<b>62,510</b>	<b>50,536</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	156798629 (From all the sources)	52655725 (From all the sources)
Value of LG service tax collection	19924750 (From across the District)	2932859 (From across the District)
Value of Hotel Tax Collected	800000 (The potential for local service tax is low because this is a rural district)	360000 (The potential for local service tax is low because this is a rural district)
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points	Increased compliance by tax payers in the district, Manning of revenue check points
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,275
Wage Rec't:		
Non Wage Rec't:	9,876	1,275
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,876</b>	<b>1,275</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (District council hall)	31/03/2015 (District council hall)
Date of Approval of the Annual Workplan to the Council	(District council hall)	15/06/2015 ( District council hall)
Non Standard Outputs:	Office administration costs	Budget speech for F/Y 2015/16 prepared
Travel inland		0
Printing, Stationery, Photocopying and Binding		3,627
Wage Rec't:		
Non Wage Rec't:	900	3,627
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>900</b>	<b>3,627</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Four reports produced for supervising accounts staff at District & S/county	Submission of responses and attachment to the auditor general Responses to OAG submitted Supervision of books of accounts of sub counties Adjusted final account submitted
Printing, Stationery, Photocopying and Binding		0

**Vote: 535** Mayuge District**2014/15 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>		
Travel inland		1,329
Wage Rec't:		
Non Wage Rec't:	1,401	1,329
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,401</b>	<b>1,329</b>

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

## Non Standard Outputs:

Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured, One quartely

Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , Two quartely reports in place

General Staff Salaries		59,354
Allowances		18,411
Books, Periodicals & Newspapers		273
Printing, Stationery, Photocopying and Binding		1,916
Small Office Equipment		103
Information and communications technology (ICT)		30
Travel inland		1,658
Maintenance - Vehicles		507
Wage Rec't:	94,077	59,354
Non Wage Rec't:	35,814	22,899
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>129,890</b>	<b>82,253</b>

**Output: LG procurement management services**

## Non Standard Outputs:

Bid documents prepared, works, supplies advertised Four quartely reports, Hold Contacts committee meetings, Contracts awarded for various projects

No activity undertaken

Allowances		0
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**Vote: 535** Mayuge District**2014/15 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:*

<i>Non Wage Rec't:</i>	3,636	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,636</b>	<b>0</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

DSC chairperson salary paid for 3months, Staff confirmed, One quarterly report submitted

DSC chairperson salary paid for 3months, Staff confirmed, One quarterly report submitted

<i>General Staff Salaries</i>		4,500
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<i>Allowances</i>		8,320
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<i>Gratuity Expenses</i>		0
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<i>Welfare and Entertainment</i>		1,880
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<i>Printing, Stationery, Photocopying and Binding</i>		443
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<i>Travel inland</i>		2,500
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<i>Wage Rec't:</i>	6,131	4,500
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<i>Non Wage Rec't:</i>	12,892	13,143
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>19,023</b>	<b>17,643</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>36 (30 fresh applications (freehold and lease) 6 renewals)</b>	<b>0 (30 fresh applications (freehold and lease) 6 renewals)</b>
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No. of Land board meetings	<b>3 (Three land board meetings to be held)</b>	<b>3 (Three land board meetings to be held)</b>
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Non Standard Outputs:	<b>Three sets of minutes for the Land board</b>	<b>Three sets of minutes for the Land board</b>
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<i>Allowances</i>		2,436
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<i>Travel inland</i>		1,484
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,009	3,920
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,009</b>	<b>3,920</b>
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**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	<b>4 (Three Auditor general's queries reviewed at the District headquarters)</b>	<b>4 (Ten Auditor general's queries reviewed at the District headquarters)</b>
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No. of LG PAC reports discussed by Council	<b>1 (One report discussed by council at District headquarters)</b>	<b>3 (One report discussed by council at District headquarters)</b>
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**Vote: 535** Mayuge District**2014/15 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>		
Non Standard Outputs:		N/A
<i>Allowances</i>		3,400
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>3,560</b>
<b>Output: LG Political and executive oversight</b>		

Non Standard Outputs:	One quartely report to council at the District headquarters, All government programmes monitored.	Two quartely reports to council at the District headquarters, All government programmes monitored.
<i>Allowances</i>		1,419
<i>Travel inland</i>		581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,250</b>	<b>2,000</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	One quartely report to council at the District headquarters	One quartely report to council at the District headquarters
<i>Allowances</i>		3,725
<i>Welfare and Entertainment</i>		774
<i>Travel inland</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,917	14,499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,917</b>	<b>14,499</b>

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

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

Non Standard Outputs:

20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced once, one quarterly review meeting conducted, Annual workplan, quarterly report prepared and submitted, ministry and other agencies

20 extension workers visited and supervised, 13 s/counties reports produced, payment of salaries to extension and support staff at district level.

General Staff Salaries		41,183
Printing, Stationery, Photocopying and Binding		3,000
Bank Charges and other Bank related costs		112
Electricity		400
Travel inland		20,679
Maintenance - Vehicles		2,500
Wage Rec't:	54,652	41,183
Non Wage Rec't:	3,796	26,690
Domestic Dev't:	700	
Donor Dev't:		
<b>Total</b>	<b>59,148</b>	<b>67,873</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)
Non Standard Outputs:	All crops FEWs backstopped, 1 statistical summary report, 3 surveillance & monitoring visits, 15 field inspection visits made, 1 consultative visit 6 scr monitoring visits, 6 trainings conducted 1 quarterly mgt report, procurement of 350 bags of c	Existing FEWs backstopped, statistical data collected, 3 surveillance and monitoring visits conducted, 8 crop inputs inspected, 14 trainings conducted on agronomic practices, 3 consultative visits made to sister institutions
Workshops and Seminars		356
Printing, Stationery, Photocopying and Binding		198
Information and communications technology (ICT)		130
Travel inland		2,116
Wage Rec't:		
Non Wage Rec't:	4,632	2,800
Domestic Dev't:	4,963	
Donor Dev't:		
<b>Total</b>	<b>9,595</b>	<b>2,800</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)
No. of livestock vaccinated	0 (6 demonstrations on tick control)	0 (Not conducted)

**Vote: 535** Mayuge District**2014/15 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>		
No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295 in Mayuge Town Council)	1924 (cattle in 825, 1099 goats in Mayuge town council)
Non Standard Outputs:	10 demonstrations on tick control conducted, 9 disease surveillance operations carried out, 3 supervisory visits made, 15 livestock traders mobilized in 5 centres	6 animal disease surveillance operation visits carried out, 5 vaccination operations of livestock conducted
<i>Allowances</i>		0
<i>Travel inland</i>		12,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,435	12,000
<i>Domestic Dev't:</i>	6,602	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,037</b>	<b>12,000</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	1803 (Lates: 333 tones, Talapia: 125 tones, Mukene: 41 tones catches)	1641 (1641 tons harvested in various types)
No. of fish ponds stocked	3 (Three (3) ponds stocked at Kasookwe in Mpungwe Sub-County)	0 (Not conducted in the quarter)
No. of fish ponds constructed and maintained	(Not planned for)	0 (Not planned for)
Non Standard Outputs:	Three fish cages procured and installed in L.Victoria Wairasa S/C, 7500 fish fingerlings procured and stocked Data on fish catch collected on a quarterly basis Sensitisation meetings with fish folks conducted, 39 sensitisation meetings conducted in fisheri	Not procured as at the end of quarter
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Information and communications technology (ICT)</i>		130
<i>Travel inland</i>		4,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,997	4,350
<i>Domestic Dev't:</i>	4,910	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,907</b>	<b>4,350</b>
<b>Output: Vermin control services</b>		
Number of anti vermin operations executed quarterly	9 (9 operations conducted per quarter around the lake shores)	6 (6 operations conducted in the quarter)
No. of parishes receiving anti-vermin services	0	7 (7 parishes received anti-vermin services)



**Vote: 535** Mayuge District**2014/15 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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**4. Production and Marketing**

Non Standard Outputs:

4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin with atleast 100 participants. 4 monitoring &amp; follow-up visits executed

3 trainings and 2 sensitization meetings 3 monitoring visits

Travel inland

1,791

Wage Rec't:

Non Wage Rec't:

1,434

1,791

Domestic Dev't:

Donor Dev't:

**Total****1,434****1,791****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (0)

0 (N/A)

Non Standard Outputs:

Three trainings conducted in tsetse fly infested areas, four trainings in apiary management at sub-county levels and atleast 50 farmers trained apiary

3 trainings conducted in the tsetse fly infested areas, 260 traps maintained and 20 removed.

Travel inland

1,000

Wage Rec't:

Non Wage Rec't:

1,328

1,000

Domestic Dev't:

3,250

Donor Dev't:

**Total****4,578****1,000****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0

0 (N/A)

No. of trade sensitisation meetings organised at the district/Municipal Council

0

0 (N/A)

No of businesses inspected for compliance to the law

0

0 (N/A)

No of awareness radio shows participated in

0

0 (Updated inventory of SACCOs to 24 operational SACCOs with 27 in inactive state)

Non Standard Outputs:

Mobilised and sensitized communities

Allowances

0

Printing, Stationery, Photocopying and Binding

8

Travel inland

992

Wage Rec't:

Non Wage Rec't:

520

1,000

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>520</b>	<b>1,000</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

306 staff Salaries paid  
Bank accounts maintained  
6 reviews meetings held  
42 health facilities supervised  
Disease surveillance done  
computers and printers services  
Stationary procured  
Motor vehicles serviced and maintenance done, periodic reports comp

TB drugs delivered to treatment supporters,  
SDS quarterly reports submitted,  
blood samples transported to reference labs,  
DMC secretarial committee meeting held,  
Subscription for internet for SDS FP done,  
DHMT meeting held,  
waste care management

General Staff Salaries		448,589
Advertising and Public Relations		1,450
Workshops and Seminars		14,392
Staff Training		28,597
Computer supplies and Information Technology (IT)		3,082
Special Meals and Drinks		205
Printing, Stationery, Photocopying and Binding		650
Bank Charges and other Bank related costs		125
Maintenance - Vehicles		3,909
Maintenance – Other		2,510
Transfers to NGOs		49,794
Electricity		833
Travel inland		349,655
Wage Rec't:	387,008	448,589
Non Wage Rec't:	32,249	13,673
Domestic Dev't:		
Donor Dev't:	255,540	441,528
<b>Total</b>	<b>674,797</b>	<b>903,790</b>

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

Number of inpatients that visited	1500 (St.Francis Buluba NGO hospital)	1100 (St.Francis Buluba NGO hospital)
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# Vote: 535 Mayuge District

# 2014/15 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>		
the NGO hospital facility		
Number of outpatients that visited the NGO hospital facility	8341 (St.Francis Buluba NGO hospital)	5885 (St.Francis Buluba NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (St.Francis Buluba NGO hospital)	284 (St.Francis Buluba NGO hospital)
Non Standard Outputs:	Monthly reports	3 Monthly reports
<i>Conditional transfers for NGO Hospitals</i>		41,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,188	41,592
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,188</b>	<b>41,592</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1688 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	710 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	117 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of outpatients that visited the NGO Basic health facilities	6500 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)	1418 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II)
Non Standard Outputs:	weekly , monthly and quarterly reports	42 monthly reports
<i>Conditional transfers for District Hospitals</i>		8,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,047	8,480
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,047</b>	<b>8,480</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</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)	170 (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)

**Vote: 535** Mayuge District**2014/15 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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	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) 108354 (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)	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) 71076 (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)
Number of inpatients that visited the Govt. health facilities.	1349 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	1619 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)

**Vote: 535** Mayuge District**2014/15 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>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	2391 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II 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)	1716 (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)
% age of approved posts filled with qualified health workers	0 (NA)	0 (NA)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)
No. of children immunized with Pentavalent vaccine	2882 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaitswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	3979 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaitswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)

**Vote: 535** Mayuge District**2014/15 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. of trained health related training sessions held.	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for PHC- Non wage</i>		30,037
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,679	30,037
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,679</b>	<b>30,037</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (NA)
No. of new standard pit latrines constructed in a village	0 (N/A)	1 (Sagitu HC II)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for PHC - development</i>		21,997
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	21,997
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>21,997</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Mayuge HC III fencing completed, Placenta Pit at Malongo HC II and Muggi HC II, Payment of retention for completed projects	Mayuge HC III(1) Retention for pit latrine (Busuyi HC II)
<i>Other Fixed Assets (Depreciation)</i>		12,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,220
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>12,220</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	0 (NA)
No of staff houses constructed	0 (N/A)	1 (Masolya HC II)
Non Standard Outputs:	N/A	NA
<i>Residential buildings (Depreciation)</i>		37,835

**Vote: 535** Mayuge District**2014/15 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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**5. Health**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,406	37,835
Donor Dev't:		0
<b>Total</b>	<b>15,406</b>	<b>37,835</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 qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)
No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1707 (1707 teachers paid salaries in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		2,452,061
Wage Rec't:	2,251,391	2,452,061
Non Wage Rec't:	98,546	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,349,937</b>	<b>2,452,061</b>

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

No. of Students passing in grade one	0	384 (Across all primary schoools)
No. of student drop-outs	625 (All UPE schools)	0 (All UPE schools)
No. of pupils sitting PLE	0	0 (In all primary schools in the district)
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Transfers to other govt. units</i>		221,117
Wage Rec't:		0
Non Wage Rec't:	299,023	221,117
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>299,023</b>	<b>221,117</b>

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

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

No. of classrooms constructed in UPE	0 (No output planned)	6 (CLASSROOM BLOCK AT BWONDHA P/S, KABUUKI P/S, KINAWAMBUZI)
No. of classrooms rehabilitated in UPE	0 (No output planned)	0 (No output planned)
Non Standard Outputs:	No output planned	No output planned
<i>Other Fixed Assets (Depreciation)</i>		101,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		101,956
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>101,956</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)
No. of latrine stances constructed	20 (5 Army school Magamaga, 5 Musubi COG, 5, 5 Katuba P/S and 5 masolya Island PS)	2 ( 5 STANCE VIP LATRINE AT MUSUBI CHURCH P/S, 5 MAGAMAGA P/S)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Other Fixed Assets (Depreciation)</i>		35,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,000	35,350
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,000</b>	<b>35,350</b>

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

No. of primary schools receiving furniture	7 (provision of desks under LGMSD to Baliita, Mayuge TC, Magamaga Army School, Kabuki, Kabayingire, Wabulungu and Aswaar P/S)	7 (provision of desks under LGMSD to Baliita, Mayuge TC, Magamaga Army School, Kabuki, Kabayingire, Wabulungu and Aswaar P/S)
Non Standard Outputs:	No output planned	No output planned
<i>Furniture and fittings (Depreciation)</i>		35,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,000	35,100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,000</b>	<b>35,100</b>

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

No. of students sitting O level	0	0 (All secondary schools in the District)
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**Vote: 535** Mayuge District**2014/15 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>		
No. of students passing O level	0	0 (All secondary schools in the District)
No. of teaching and non teaching staff paid	140 (teachers paid salaries In the 7 government aided secondary schools)	141 (141 teachers paid salaries In the 7 government aided secondary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		356,280
<i>Wage Rec't:</i>	357,455	356,280
<i>Non Wage Rec't:</i>	6,719	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>364,174</b>	<b>356,280</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	12580 (Funds transferd to the 16 USE schhools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)	14151 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)
Non Standard Outputs:	No output planned	No output planned
<i>Conditional transfers for Secondary Salaries</i>		521,336
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	694,731	521,336
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>694,731</b>	<b>521,336</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)
No. of classrooms constructed in USE	1 (01 classrooms and 2 five stance latrines constructed at Bute	0 (CONSTRUCTION OF BUTE)
	Completion of bukabooli seed school)	
Non Standard Outputs:	No output planned	No output planned
<i>Other Fixed Assets (Depreciation)</i>		33,149
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,540	33,149

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

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>93,540</b>	<b>33,149</b>

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
No. Of tertiary education Instructors paid salaries	13 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		25,528
<i>Travel inland</i>		92,641
<i>Wage Rec't:</i>	233,170	25,528
<i>Non Wage Rec't:</i>	92,641	92,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325,811</b>	<b>118,169</b>

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

Non Standard Outputs:	Staff at district headquarters paid salaries	Training of head teachers in appraisal, Bank charges, Travel to UNEB kampala for hearing session of results, RETENTION NAWENDEGEYI
<i>General Staff Salaries</i>		14,384
<i>General Supply of Goods and Services</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		6,321
<i>Fuel, Lubricants and Oils</i>		7,509
<i>Wage Rec't:</i>	14,550	14,384
<i>Non Wage Rec't:</i>	3,415	13,830
<i>Domestic Dev't:</i>	2,978	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,943</b>	<b>28,214</b>

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

No. of inspection reports provided to Council	1 (One report per quarter submitted to the District council)	1 (One report per quarter submitted to the District council)
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**Vote: 535** Mayuge District**2014/15 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>		
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	0 (No inspection done)
No. of secondary schools inspected in quarter	40 (All secondary schools)	43 (All secondary schools)
No. of primary schools inspected in quarter	242 (All primary schools in the district)	209 (All primary schools in the district)
Non Standard Outputs:	No output planned	inspector retreat workshop, fuel for inspection, monitoring learning achievements
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Travel inland</i>		10,231
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,990	10,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,990</b>	<b>10,464</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	Preparation of zone country district athletics and training of senior women teachers on girl child stay
<i>Welfare and Entertainment</i>		19,000
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,543	19,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,543</b>	<b>19,000</b>

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

**Vote: 535** Mayuge District**2014/15 Quarter 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>7a. Roads and Engineering</b>		
Non Standard Outputs:	14 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. S	14 staff salaries and allowances for Supervision , Monitoring, Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid.Electricity,Bankcharges
General Staff Salaries		16,442
Computer supplies and Information Technology (IT)		2,632
Printing, Stationery, Photocopying and Binding		740
Bank Charges and other Bank related costs		71
Telecommunications		0
Electricity		500
Travel inland		4,520
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	16,865	16,442
Non Wage Rec't:	29,279	8,463
Domestic Dev't:	667	
Donor Dev't:		
<b>Total</b>	<b>46,810</b>	<b>24,905</b>

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

No of bottle necks removed from CARs	18 (The Roads below are to opened and shaped Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, kasutaima-Musima Buyere 3km road Mpungwe, Buwolya - ntinda- kiboga 3km in Buwaaya Luubu-Namboozo 2km in Bukatube, Kitovu -lutale B 2.5km, Bulyampindi - Mbaale 3km)	0 (Activity completed in Q2)
Non Standard Outputs:		N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	29,562	0
Domestic Dev't:	0	0
Donor Dev't:	0	0

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

<b>Total</b>	<b>29,562</b>	<b>0</b>
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**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)
Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot improvement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	0 (Kyebando Road 2.5km, Igamba road 2.5, Ngobi road 2km, Munduwa road 0.7km, Kasugu- Buwolya 0.7km)
Non Standard Outputs:		Not Planned
<i>LG Unconditional grants</i>		23,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,154	23,613
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,154</b>	<b>23,613</b>

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

No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	103 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikolkoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	103 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikolkoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)
Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu- wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	15 (Bugadde - Bukoba 5km , Mbaale-waitambogwe 10 km)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		187,448
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	154,502	187,448
<i>Domestic Dev't:</i>		0

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

Donor Dev't:		0
<b>Total</b>	<b>154,502</b>	<b>187,448</b>

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

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained.	Motor Vehicle LG 0003-075, LG 0010-51 3 motorcycles repaired and maintained.	
Transport equipment			17,774
Wage Rec't:			0
Non Wage Rec't:	27,341		17,774
Domestic Dev't:			0
Donor Dev't:			0
<b>Total</b>	<b>27,341</b>		<b>17,774</b>

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

Non Standard Outputs:	One Mobilisers Meetings held, 08 monthly DWO Meetings held, 3 Construction supervision visits made, 3 Inspection and monitoring visits to water sources after construction made, 03 construction supervision, quarterly data up date	Salaries to 3 staff Paid, Vehicle repaired, bankcharges paid	
General Staff Salaries			6,300
Welfare and Entertainment			990
Small Office Equipment			0
Bank Charges and other Bank related costs			71
Travel inland			1,200
Maintenance - Vehicles			250
Maintenance – Other			1,029
Wage Rec't:	7,336		6,300
Non Wage Rec't:			
Domestic Dev't:	6,464		3,540
Donor Dev't:			
<b>Total</b>	<b>13,800</b>		<b>9,840</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	3 (Follow up visits made at 120 water sources, 36 newly constructed Water Sources)	1 (District Water Cordination Committee meetings held, Social mobilisers meetings)
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**Vote: 535** Mayuge District**2014/15 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>		
No. of sources tested for water quality	(water sources tested for water quality at all the new sources)	10 (water sources tested for water quality at all the new sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01 (One public notice displayed with with financial information at District and sub county head quarters)	1 (One public notice displayed with with financial information at District and sub county head quarters)
No. of water points tested for quality	0 (Selected water sources in the 12 subcounties)	10 (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)
Non Standard Outputs:		N/A
Workshops and Seminars		2,510
Consultancy Services- Long-term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,961	2,510
Donor Dev't:		
<b>Total</b>	<b>5,961</b>	<b>2,510</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0	224 (water committee members trained (28*8))
No. of water and Sanitation promotional events undertaken	9 (32 existing water sources)	9 (Fulfilment of critical requirements, water sources Baseline survey and follow ups)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)
No. of water user committees formed.	0	8 (Formed at the new water sources.)
Non Standard Outputs:		N/A
Workshops and Seminars		3,857
Travel inland		7,982
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,854	11,839
Donor Dev't:		
<b>Total</b>	<b>12,854</b>	<b>11,839</b>

**Vote: 535** Mayuge District**2014/15 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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**7b. Water****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	Community mobilisation, sensitisation and follow ups, Sanitation Week promotion activities
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	0 (Not planned for this qtr)	4 (Four spring wells completed in the villages of wamulongo ( Mpungwe SC), wairama ( Mpungwe SC), Lwabala ( imanyiro SC), Lugolole (Baitambogwe).)
Non Standard Outputs:	Not planned for this qtr	N/A
Other Fixed Assets (Depreciation)		13,494
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		13,494
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>13,494</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0	18 (imanyiro, Mpungwe, Bukatube, Kityerera, Wairasa, Kigandalo, Kityerera, Mayuge)
No. of deep boreholes drilled (hand pump, motorised)	10 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 03 Kigandalo, 03 Bukabooli, 03 Kityerera, 01 Busakira and 03 malongo))	9 (Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro,, 02Kigandalo)
Non Standard Outputs:	No output planned	No output planned
Other Fixed Assets (Depreciation)		241,381
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	150,362	241,381
Donor Dev't:		0
<b>Total</b>	<b>150,362</b>	<b>241,381</b>



**Vote: 535** Mayuge District**2014/15 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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**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	salaries paid to departmental staff, departmental activities monitored, bank charges paid and stationary for the department procured
<i>General Staff Salaries</i>		22,627
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel inland</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	24,424	22,627
<i>Non Wage Rec't:</i>	1,085	714
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,509</b>	<b>23,341</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (no output planned)
Area (Ha) of trees established (planted and surviving)	0	0 (no output planned)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	3 (sensitization meetings held in bukatube, manyiro and mpungwe)
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	communities sensitized on wetland issues in all subcounties
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		

**Vote: 535** Mayuge District**2014/15 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>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	418	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>418</b>	<b>800</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0	3 (community based wetland management plans formulated in nduwa,mabanga,bwagu drainage system monitoring of community based wetland management plans in kityerera ,imanyiro, and malongo)
No. of Wetland Action Plans and regulations developed	2 (community based wetland management plans formulated for major wetland systems in all subcounties)	3 (community based wetland management plans formulated in nduwa,mabanga,bwagu drainage system monitoring of community based wetland management plans in kityerera ,imanyiro, and malongo)
Non Standard Outputs:		N/A
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>550</b>	<b>700</b>

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

No. of monitoring and compliance surveys undertaken	3 (compliance monitoring of all projects)	0 (out put not allocated funds)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

No. of new land disputes settled within FY	4 (In selected subcounties)	4 (supervisions and monitoring of survey activities thru distribution of survey controls in buwaya subcounty)
Non Standard Outputs:	district land identified,land inspectios carried out,land survey activities supervised,certification stationary procures,area land commitees facilitated,district land board facilitated,surveyoyd paid for the survey work,6 parcels of land surveyed in imanyi	survey controls distributed in buwaya subcounty

**Vote: 535** Mayuge District**2014/15 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>8. Natural Resources</b>		
Travel inland		500
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,542	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,542</b>	<b>500</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, and assorted items to run the office procured	14 staff paid salaries
General Staff Salaries		30,291
Printing, Stationery, Photocopying and Binding		500
Travel inland		9,859
Wage Rec't:	30,425	30,291
Non Wage Rec't:	1,595	10,359
Domestic Dev't:	1,441	
Donor Dev't:		
<b>Total</b>	<b>33,461</b>	<b>40,651</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (10 children resettled From allover the district, 4 quarterly reports)	15 (15 children resettled From allover the district, 4 quarterly reports)
Non Standard Outputs:	13 SOVICs meetings Conducted, 55 OVC house holds visited, 12 monitoring and supervision reports submitted	the 13 meetings have taken place but have been reported in health sector
Travel inland		7,567
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	7,508	7,567
<b>Total</b>	<b>7,508</b>	<b>7,567</b>

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

**Vote: 535** Mayuge District**2014/15 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>9. Community Based Services</b>		
No. of Active Community Development Workers	16 (In the twelve subcounties and one town council)	16 (in the twelve subcounties and one subcounty)
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 house hold mentors facilitated 4 quarterly supervis	output not allocated funds due to closure of dlsp programme
<i>Allowances</i>		3,000
<i>Travel inland</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	3,900
<i>Domestic Dev't:</i>	10,137	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,446</b>	<b>6,900</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)
Non Standard Outputs:	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered One Quarterly review meeting for FAL supervisors conducted to ensure effectiveness One Monitoring and supervision vi	one fal review meeting conducted monitoring of fal activities in 13 subcounties conducted
<i>Travel inland</i>		1,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	1,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,157</b>	<b>1,581</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conductd. Community Activists Monthly skills' building and planning sessions Community Activists Monthly skills' building and planning sessions Four qua	activity not done
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,000
<i>Domestic Dev't:</i>		

**Vote: 535** Mayuge District**2014/15 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>Donor Dev't:</i>	7,431	
<b>Total</b>	<b>7,431</b>	<b>7,000</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	0 (No output planned)	0 (N/A)	
Non Standard Outputs:	No output planned	N/A	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>0</b>	<b>0</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	13 (conducted one youth council meeting at the district head quarters involving all the subcounty youth chairpersons)	
Non Standard Outputs:	One youth council executive meeting conducted to review implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generaing projects One study toour for youth leaders conducted	one youth council executive meeting conducted one youth council meeting conducted	
<i>Hire of Venue (chairs, projector, etc)</i>			0
<i>Travel inland</i>			1,835
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,028		1,835
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>2,028</b>	<b>1,835</b>	

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

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	0 (across all subcounties)	
Non Standard Outputs:	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded	evaluated pwd proposal for 8 eight groups,allocated 5 groups funds ,monitored and supervised the five pwd groups	
<i>Travel inland</i>			20,844
<i>Donations</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			20,844

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

<b>Total</b>	<b>0</b>	<b>20,844</b>
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**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 (across all subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	One Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked One quartely Monitoring and supervision visits conduct	one women district council executive meeting and seven women council meeting in the seven subcounties
<i>Travel inland</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,743	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,743</b>	<b>2,200</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	No activity was undertaken
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	26,650	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,650</b>	<b>0</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**

**Vote: 535** Mayuge District**2014/15 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>10. Planning</b>		
Non Standard Outputs:	DLSP, LGMSD, OBT Reports prepared and submitted kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories procured, Book shelves procured, staff paid salaries Bid Documents printed 1 vehicle repaired and	Staff paid salaries, Bank Charges paid, Collection of LGMSD Accountabilities from all Sub-Counties, Retention for construction of a 4 stance lined pit latrine at Kigandalo and Kityerera HC IV paid
<i>General Staff Salaries</i>		8,694
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,734
<i>Wage Rec't:</i>	9,349	8,694
<i>Non Wage Rec't:</i>	5,743	2,378
<i>Domestic Dev't:</i>	4,050	3,856
<i>Donor Dev't:</i>	5,253	
<b>Total</b>	<b>24,395</b>	<b>14,929</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Sets of minutes for the seven council sessions planned)	2 (2 Council sessions held)
No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)
No of Minutes of TPC meetings	3 (One set of minutes each every month)	3 (One set of minutes each every month)
Non Standard Outputs:	4 Planning and review meetings conducted at sub county level Budget conference held	No activity conducted
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Data collected under LOGICS Datacollection on social service delivery indicators under PAF OBT data collection	Data collected under LOGICS Datacollection on social service delivery indicators under PAF OBT data collection
<i>Travel inland</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	2,950

**Vote: 535** Mayuge District**2014/15 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>10. Planning</b>		
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,200</b>	<b>2,950</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>500</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	No activity undertaken
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	5 year development plan prepared and submitted to National Planning Authority	5 year development plan prepared and submitted to National Planning Authority
<i>Travel inland</i>		8,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		8,002
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>8,002</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		



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

Non Standard Outputs:	4 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, internal assessment report Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced.	All LLGs and District level departments internally assesed, Multisectoral monitoring under PAF conducted
Workshops and Seminars		0
Travel inland		4,945
Wage Rec't:		
Non Wage Rec't:	1,750	1,749
Domestic Dev't:	3,000	3,196
Donor Dev't:	2,500	
<b>Total</b>	<b>7,250</b>	<b>4,945</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, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the four staff
General Staff Salaries		8,972
Wage Rec't:	8,610	8,972
Non Wage Rec't:	2,663	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,273</b>	<b>8,972</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	1/04/2015 (One quartely audit report submitted)	15/03/2015 (One quartely audit report submitted)
No. of Internal Department Audits	1 (32 health units audited 170 primary and secondry audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Specal invesigation carried out)	1 (Revenue monitoring in sub counties, Monitoring of revenue sources, Facilitation of officers to audit capitation grant, PAF activities monitored)
Non Standard Outputs:		N/A
Travel inland		3,800

**Vote: 535** Mayuge District**2014/15 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>		
<i>Non Wage Rec't:</i>	3,746	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,746</b>	<b>3,800</b>

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

<i>Wage Rec't:</i>	3,630,249	3,619,938
<i>Non Wage Rec't:</i>	1,542,335	1,542,335
<i>Domestic Dev't:</i>	600,008	600,008
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,211,377</b>	<b>6,211,377</b>

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

Non Standard Outputs:	55 staff paid salaries, 2 motorvehicles serviced and maintained, 3 computer serviced and maintained, offices rented for 12 months, 300 reams procured, Membership under ULGA and LAVRAC updated, 720 copies of newspapers procured, 48 meetings and workshops attended, 3 internet modems procured, Bank charges paid	55 staff paid salaries, 3 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	0	The overperformance is attributed to LAVRACK meeting attended
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**Expenditure**

211103 Allowances	29,587	21,810	73.7%
212105 Pension and Gratuity for Local Governments	0	398	N/A
213002 Incapacity, death benefits and funeral expenses	400	8,530	2132.5%
221007 Books, Periodicals & Newspapers	1,104	240	21.7%
221011 Printing, Stationery, Photocopying and Binding	6,000	15,194	253.2%
221012 Small Office Equipment	1,751	1,276	72.8%
221014 Bank Charges and other Bank related costs	2,000	495	24.8%
221017 Subscriptions	23,500	18,037	76.8%
223005 Electricity	3,000	2,103	70.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,439	13,200	917.4%
227001 Travel inland	39,992	88,085	220.3%
227002 Travel abroad	15,918	70,979	445.9%
228002 Maintenance - Vehicles	6,200	8,364	134.9%
228004 Maintenance – Other	5,000	400	8.0%
282102 Fines and Penalties/ Court wards	8,000	2,820	35.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	157,088	Non Wage Rec't:	251,930	Non Wage Rec't:	160.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>157,088</b>	<b>Total</b>	<b>251,930</b>	<b>Total</b>	<b>160.4%</b>

**Output: Human Resource Management**

0 Nil

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

Non Standard Outputs:	12 pay change reports for traditional staff, teachers and health workers Submitted	Staff paid salaries, Facilitation to pay salaries at MoFPED, Vendor deduction codes, Salary EFT Lists, submitted to MoPS, payroll guidelines photocopied, validation and payment of salaries for July, August, Sept 2014, data capture, Facilitation to MoFPED to
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*Expenditure*

211101 General Staff Salaries	373,345	266,510	71.4%
221011 Printing, Stationery, Photocopying and Binding	0	17,025	N/A
227001 Travel inland	4,000	11,497	287.4%
Wage Rec't:	373,345	Wage Rec't: 266,510	Wage Rec't: 71.4%
Non Wage Rec't:	4,000	Non Wage Rec't: 28,523	Non Wage Rec't: 713.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>377,345</b>	<b>Total 295,032</b>	<b>Total 78.2%</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	Nil
No. (and type) of capacity building sessions undertaken	7 (Attachement of staff, Carrier development, Gendermainstreaming, Performance appriaisal, OBT training, Needs Assesment, Team building to be undertaken through the following types (Generic, Discretaionary, Carrier developments))	6 (Perfomance appriaisal, Senior accounts assistant, Senior Assistant Secretary studying at UMI, studying at UMI, office typist to study at MTAC, Photocopying of performance appraisal forms and performance agreements)	85.71	

Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	39,299	15,440	39.3%
227001 Travel inland	60,909	17,525	28.8%
282103 Scholarships and related costs	22,442	23,951	106.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	72,211	Domestic Dev't: 42,602	Domestic Dev't: 59.0%
Donor Dev't:	55,357	Donor Dev't: 14,314	Donor Dev't: 25.9%
<b>Total</b>	<b>127,568</b>	<b>Total 56,916</b>	<b>Total 44.6%</b>

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

%age of LG establish	56 (Across the District)	56 (procured fuel for 6 months	100.00	Nil
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**Vote: 535** Mayuge District**2014/15 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**

posts filled

and supervision undertaken across the district, Across the District)

Non Standard Outputs: 4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs

One supervision Report produced, 39 staff mentored in all the thirteen LLGs

*Expenditure*

227001 Travel inland	24,000	15,500	64.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	15,500	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,000</b>	<b>15,500</b>	<b>64.6%</b>

**Output: Public Information Dissemination**

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

Indipendence day celebrated, contributions towards bishop Hanningtons at Kyebando done, National days celebrated (NRM, Womens day, police passout of crime preventers

0 police passout of crime preventers caused the overperformance

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	4,950	19,758	399.1%
221009 Welfare and Entertainment	3,500	11,100	317.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	30,858	308.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>30,858</b>	<b>308.6%</b>

**Output: Office Support services**

Non Standard Outputs: 30 reams of paper procured

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

0 N/A

*Expenditure*

227002 Travel abroad	3,000	13,380	446.0%
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**Vote: 535** Mayuge District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	13,380	Non Wage Rec't:	446.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>13,380</b>	<b>Total</b>	<b>446.0%</b>

**Output: Records Management**

0 Nil

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

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%		
227001 Travel inland	2,871	2,520	87.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,611	Non Wage Rec't:	3,020	Non Wage Rec't:	83.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,611	Total	3,020	Total	83.6%

**Output: Information collection and management**

0 Nil

Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response, Internet subscription, News paper	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response, Internet subscription, News paper
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**Expenditure**

221007 Books, Periodicals & Newspapers	1,060	500	47.2%		
227001 Travel inland	943	1,200	127.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,300	Non Wage Rec't:	1,700	Non Wage Rec't:	73.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,300	Total	1,700	Total	73.9%

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

No. of administrative buildings constructed	1 (Second phase of the administration block completed)	0 (Construction on phase two of the administration block on going)	.00	The over performance is attributed to the rolling of activities to this quarter
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**Vote: 535** Mayuge District**2014/15 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**

No. of solar panels purchased and installed	0 (No output planned)	0 (No output planned)	0	
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (No output planned)	0	
Non Standard Outputs:	No output planned	Construction on phase two of the administration block on going		

*Expenditure*

231001 Non Residential buildings (Depreciation)	94,592	68,127	72.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	94,592	68,127	Domestic Dev't:	72.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>94,592</b>	<b>68,127</b>	<b>Total</b>	<b>72.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/2014 (Ministry of finance Kampala)	30/07/2014 (Ministry of finance Kampala)	#Error	The underperformance is attributed to the low local revenues realised.
Non Standard Outputs:	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid, District Assets engraved, Consultative visits to AOG and MoFPED made Sensitisation meetings on new emerging issues in Financial management carried out, Motorvehicle repaired, Stationary procured, Transport allowances and mileage paid, Burial expenses paid, Fuel procured, activity allo	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Training on salary decentralisation Kilometrage Allowance Newspaper,airtime and modernSalaries paid to 25 members of the finance depart		

*Expenditure*

211101 General Staff Salaries	165,882	101,960	61.5%
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**Vote: 535** Mayuge District**2014/15 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**

221002 Workshops and Seminars	4,005	8,890	222.0%	
221014 Bank Charges and other Bank related costs	500	77	15.4%	
227001 Travel inland	25,178	34,551	137.2%	
228002 Maintenance - Vehicles	9,100	5,510	60.5%	
222001 Telecommunications	300	1,525	508.3%	
Wage Rec't:	165,882	Wage Rec't: 101,960	Wage Rec't: 61.5%	
Non Wage Rec't:	94,082	Non Wage Rec't: 50,553	Non Wage Rec't: 53.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>259,964</b>	<b>Total 152,512</b>	<b>Total 58.7%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	79699000 (From across the District)	104898859 (From across the District)	131.62	The overperformance is attributed to rigorous revenue mobilisation conducted to raise the revenue base
Value of Other Local Revenue Collections	627194517 (From all the sources)	265465250 (From all the sources)	42.33	
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	360000 (The potential for local service tax is low because this is a rural district)	11.25	
Non Standard Outputs:	Increased compliance by tax payers in the district, Manning of revenue check points, Study tour to learn best practices from two well performing Districts as regards revenue performance conducted	Increased compliance by tax payers in the district, Manning of revenue check points		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	45	2,440	5422.2%	
227001 Travel inland	47,836	15,309	32.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	48,481	Non Wage Rec't: 17,749	Non Wage Rec't: 36.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,481</b>	<b>Total 17,749</b>	<b>Total 36.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (District council hall)	31/03/2015 (District council hall)	#Error	Overperformance attributed to the speech prepared in this quarter yet it had been budgeted for the next quarter
Date of Approval of the Annual Workplan to the Council	15/06/2015 (District council hall)	15/06/2015 (District council hall)	#Error	



**Vote: 535** Mayuge District**2014/15 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: Budget booklet for 2014-15 produced, Budget speech for F/Y 2015/16 prepared, Office administration costs

Respective markets Evaluated and assessed, Budget speech for F/Y 2015/16 prepared

*Expenditure*

227001 Travel inland	3,600	2,359	65.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	3,648	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,937	6,007	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,937</b>	<b>6,007</b>	<b>54.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Four reports produced for supervising accounts staff at District & S/county, Consultative visits to Auditor General & Accountant General made, Final accounts prepared, monthly & quarterly reports prepared, Office administration

One report produced during the Supervision of final accounts books of a/cs to Auditor General Delivered, Release schedules requested and delivered, Photocopying attachments to the responses of mgt letter done, Checking Quality of book keeping done,

0 The sector recieved less budget due to low local revenues collected

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	589	670	113.8%
227001 Travel inland	10,012	11,513	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,600	12,183	114.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,600</b>	<b>12,183</b>	<b>114.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services*

**Vote: 535** Mayuge District**2014/15 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****Output: LG Council Administration services**

Non Standard Outputs:	Seven council meetings held, Eight standing committee meetings held, Four quarterly reports in place, Salaries paid to 18 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured,	Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured , Two quarterly reports in place	0	Under performance arises from the over budgeting for wages
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*Expenditure*

211101 General Staff Salaries	376,306		161,871		43.0%
211103 Allowances	85,194		45,557		53.5%
221007 Books, Periodicals & Newspapers	2,780		559		20.1%
221011 Printing, Stationery, Photocopying and Binding	3,356		2,416		72.0%
221012 Small Office Equipment	900		653		72.6%
222003 Information and communications technology (ICT)	5,045		344		6.8%
227001 Travel inland	36,780		4,879		13.3%
228002 Maintenance - Vehicles	9,200		1,197		13.0%
Wage Rec't:	376,306	Wage Rec't:	161,871	Wage Rec't:	43.0%
Non Wage Rec't:	143,255	Non Wage Rec't:	55,606	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	519,561	Total	217,477	Total	41.9%

**Output: LG procurement management services**

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects	Bid documents prepared, works, supplies advertised Four quarterly reports, Hold Contacts committee meetings, Contracts awarded for various projects, Two quarterly reports	0	The sector never released funding
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*Expenditure*

211103 Allowances	2,781	4,190	150.7%
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**Vote: 535** Mayuge District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,543</b>	<i>Non Wage Rec't:</i>	4,190	<i>Non Wage Rec't:</i>	28.8%
<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>14,543</b>	<b>Total</b>	<b>4,190</b>	<b>Total</b>	<b>28.8%</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 3months, Staff confirmed, One quarterly report submitted	0	The under performance on the wage item was due to the high IPF issued by Ministry of Finance however on the non wage an over performance is noted in the quarter under review because the DSC had many meetings than planned during confirmations of staff.
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*Expenditure*

211101 General Staff Salaries	24,523		13,500		55.0%
211103 Allowances	21,420		19,100		89.2%
213004 Gratuity Expenses	8,600		8,560		99.5%
221009 Welfare and Entertainment	4,020		1,880		46.8%
221011 Printing, Stationery, Photocopying and Binding	752		443		58.9%
227001 Travel inland	10,680		21,692		203.1%
Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	55.0%
Non Wage Rec't:	51,568	Non Wage Rec't:	51,675	Non Wage Rec't:	100.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,091	Total	65,175	Total	85.7%

**Output: LG Land management services**

No. of Land board meetings	12 (Twelve land board meetings to be held)	9 (Nine land board meetings to be held)	75.00	Nil
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	0 (30 fresh applications (freehold and lease) 6 renewals)	.00	
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	Nine sets of minutes for the Land board		

*Expenditure*

211103 Allowances	<b>7,000</b>	2,436	34.8%
227001 Travel inland	<b>1,036</b>	1,484	143.2%

**Vote: 535** Mayuge District**2014/15 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	3,920	<i>Non Wage Rec't:</i>	48.8%
<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>8,036</b>	<b>Total</b>	<b>3,920</b>	<b>Total</b>	<b>48.8%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	8 (One report discussed by council at District headquarters)	160.00	N/A
No. of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	12 (Ten Auditor general s queries reviewed at the District headquarters)	80.00	
Non Standard Outputs:		N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>10,000</b>	9,762	97.6%
<i>227001 Travel inland</i>	<b>4,290</b>	160	3.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,256</b>	9,922	65.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,256</b>	<b>9,922</b>	<b>65.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Four quartely reports to council at the District headquarters, All government programmes monitored, Political monitoring under PAF conducted	Two quartely reports to council at the District headquarters, All government programmes monitored.	0	Nil
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*Expenditure*

<i>211103 Allowances</i>	<b>14,250</b>	1,419	10.0%
<i>227001 Travel inland</i>	<b>46,750</b>	2,581	5.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>61,000</b>	4,000	6.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>61,000</b>	<b>4,000</b>	<b>6.6%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Four quartely reports to council at the District headquarters	Three quartely report to council at the District headquarters	0	The overperformance is attributed to the increase in allowances for honorable councillors with an increament of 20,000
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**Vote: 535** Mayuge District**2014/15 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**

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*Expenditure*

211103 Allowances	44,125	29,077	65.9%
221009 Welfare and Entertainment	1,800	1,548	86.0%
227001 Travel inland	11,642	20,552	176.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,567	51,177	88.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>57,567</b>	<b>51,177</b>	<b>88.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced four times, five tyres procured, four consultative visits made to ministry and agencies, Workplans, reports prepared and submitted to ministry headquarters, 4 four quartely review meetings conducted	20 extension workers visited and supervised, 13 s/counties reports produced, payment of salaries to extension and support staff at district level,	0	the underperformance is attributed to the disbandment of NAADS program and retirement of some extension workers.
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*Expenditure*

211101 General Staff Salaries	218,607	221,217	101.2%
221011 Printing, Stationery, Photocopying and Binding	1,366	3,000	219.6%
221014 Bank Charges and other Bank related costs	0	112	N/A
223005 Electricity	1,620	400	24.7%
227001 Travel inland	6,645	24,848	373.9%
228002 Maintenance - Vehicles	4,950	7,235	146.2%

**Vote: 535** Mayuge District**2014/15 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>218,607</b>	<i>Wage Rec't:</i>	221,217	<i>Wage Rec't:</i>	101.2%
<i>Non Wage Rec't:</i>	<b>15,185</b>	<i>Non Wage Rec't:</i>	35,595	<i>Non Wage Rec't:</i>	234.4%
<i>Domestic Dev't:</i>	<b>2,800</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>236,592</b>	<b>Total</b>	<b>256,811</b>	<b>Total</b>	<b>108.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)	0	the reason for underperformance was that the planned development projects had not been fully implemented due to the incomplete procurement process.
Non Standard Outputs:	All crops FEWs backstopped, 2 statistical summary reports, 46 surveillance & monitoring visits, 60 field inspection visits made, 4 consultative visits 12 sc monitoring visits, 24 IGA trainings conducted 4 quarterly mgt reports, procurement of cassava and banana planting materials	Existing FEWs backstopped, 3 statistical data collected, 3 surveillance and monitoring visits conducted, 17 crop inputs inspected, 42 trainings conducted on agronomic practices, 4 consultative visits made to sister institutions		

*Expenditure*

221002 Workshops and Seminars	1,920	356	18.5%
221011 Printing, Stationery, Photocopying and Binding	769	480	62.4%
222003 Information and communications technology (ICT)	420	235	56.0%
227001 Travel inland	13,152	6,588	50.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,801	7,659	45.6%
Domestic Dev't:	19,850	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,651</b>	<b>7,659</b>	<b>20.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	18034 (7755 cattle, 10279 goats)	211.17	the underperformance in the quarter was due to the delays in procurement of some inputs for development projects.
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)	0	
No. of livestock vaccinated	217400 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)	0 (Not conducted)	.00	
Non Standard Outputs:	26 demonstrations on tick control conducted, 36 operations of disease surveillance, 12 supervisory visits made, 12 consultative visits to ministry headquarters and other institutions made	10 demonstrations on tick control conducted, 15 animal disease surveillance visits conducted, 4 supervisory visits, 5 vaccination operations conducted		

**Vote: 535** Mayuge District**2014/15 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***Expenditure*

211103 Allowances	0	2,054	N/A	
227001 Travel inland	12,818	16,980	132.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,740	19,034	Non Wage Rec't:	138.5%
Domestic Dev't:	26,407	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,147</b>	<b>19,034</b>	<b>Total</b>	<b>47.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	3821 (3821 tons harvested for various types)	52.97	The procurement process for some of the fisheries project inputs had not been completed.
No. of fish ponds stocked	0 (Not Planned)	0 (Not conducted in the quarter)	0	
No. of fish ponds construsted and maintained	0 (Not Planned)	0 (Not planned for)	0	
Non Standard Outputs:	Three fish cages procured and installed in L.Victoria Wairasa S/C, 7500 fish fingerlings prcured and stocked	Not procured at the end of the quarter		
	Data on fish catch collected on a quartely basis Sensitisation metings with fish folks conducted, 157 sensitisation meetings conducted in fisheries mgt and alternative IGAs 12 trainings conducted on fish farming activities, 16 supervisory visits, 4 consultative visits, 4 quarterly management review meetings, 40 field visits to fish farmers, 5 BMU election sensitizations			

*Expenditure*

221002 Workshops and Seminars	1,568	336	21.4%	
221011 Printing, Stationery, Photocopying and Binding	273	166	60.8%	
222003 Information and communications technology (ICT)	796	340	42.7%	
227001 Travel inland	13,352	8,308	62.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,989	9,150	Non Wage Rec't:	57.2%
Domestic Dev't:	19,640	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,629</b>	<b>9,150</b>	<b>Total</b>	<b>25.7%</b>

**Vote: 535** Mayuge District**2014/15 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: Vermin control services**

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	15 (Parishes around the lake)	187.50	there was a slight over performance because of the challenges of the rainy season that increased vermin activities in the area.
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	14 (25 operation conducted in the quarter)	38.89	
Non Standard Outputs:	13 trainings and 9 sensitisation meetings conducted in communities about destructive vermin with atleast 400 participants. 12 monitoring & follow-up visits executed	9 trainings conducted, 5 sensitization meetings and 3 monitoring visits		

*Expenditure*

227001 Travel inland	<b>5,506</b>	5,563	101.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,736</b>	5,563	97.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,736</b>	<b>5,563</b>	<b>97.0%</b>

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

No. of tsetse traps deployed and maintained	280 (Across the district)	0 (N/A)	.00	the expenditure budget was lower than planned because of uncompleted procurement of tsetse control inputs
Non Standard Outputs:	13 trainings and sensitisation meetings conducted targeting 1200 farmers on tse-tse fly control. 12 training of 200 farmers on apiary conducted, deployment and maintenance of 280 traps.	3 trainings conducted in the tsetse fly infested areas, 260 traps maintained and 20 removed.		

*Expenditure*

227001 Travel inland	<b>5,198</b>	2,849	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,312</b>	2,849	53.6%
Domestic Dev't:	<b>13,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,312</b>	<b>2,849</b>	<b>15.6%</b>

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

No of businesses issued with trade licenses	()	0 (N/A)	0	The budget desk revised the sector funding upwards to
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**Vote: 535** Mayuge District**2014/15 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**

No of businesses inspected for compliance to the law	50 (Across the district)	0 (N/A)	.00	cater extra activities
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	0 (N/A)	.00	

No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	0 (Updated inventory of SACCOs to 24 operational SACCOs with 27 in inactive state)	.00	
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Non Standard Outputs: Sensitized communities

**Expenditure**

211103 Allowances	0	998	N/A
221011 Printing, Stationery, Photocopying and Binding	727	8	1.1%
227001 Travel inland	1,353	1,492	110.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,080	2,498	120.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,080</b>	<b>2,498</b>	<b>120.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	District health office did not receive PHC funds in time. Lack of sound transport means for supervision
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**Vote: 535** Mayuge District**2014/15 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**

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 maintainence 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 telecommuication bills paid,water sources protected,1 LAP TOP procured,Payment of transport allowances(mileage) to 12 staff	TB drugs delivered to treatment supporters, SDS quarterly reports submitted, blood samples transported to reference labs, DMC secretarial committee meeting held, Subscription for internet for SDS FP done, DHMT meeting held, waste care managemen
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*Expenditure*

211101 General Staff Salaries	1,548,032	1,311,167	84.7%
221001 Advertising and Public Relations	0	3,490	N/A
221002 Workshops and Seminars	197,844	64,140	32.4%
221003 Staff Training	73,515	77,523	105.5%
221008 Computer supplies and Information Technology (IT)	4,630	3,082	66.6%
221010 Special Meals and Drinks	1,320	855	64.8%
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300	50.0%
221014 Bank Charges and other Bank related costs	840	657	78.3%
228002 Maintenance - Vehicles	21,286	6,469	30.4%
228004 Maintenance – Other	640	3,485	544.6%
291002 Transfers to NGOs	0	49,794	N/A
223005 Electricity	2,460	2,151	87.4%
227001 Travel inland	687,417	529,318	77.0%
Wage Rec't:	1,548,032	Wage Rec't: 1,311,167	Wage Rec't: 84.7%
Non Wage Rec't:	136,950	Non Wage Rec't: 36,935	Non Wage Rec't: 27.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,022,159	Donor Dev't: 705,330	Donor Dev't: 69.0%
<b>Total</b>	<b>2,707,140</b>	<b>Total 2,053,431</b>	<b>Total 75.9%</b>

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

**Vote: 535** Mayuge District**2014/15 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 NGO hospitals facilities.	1600 (St.Francis Buluba NGO hospital)	802 (St.Francis Buluba NGO hospital)	50.13	Withdrawal of funding by partners, inadequate staffs
Number of inpatients that visited the NGO hospital facility	6500 (St.Francis Buluba NGO hospital)	3305 (St.Francis Buluba NGO hospital)	50.85	
Number of outpatients that visited the NGO hospital facility	34531 (St.Francis Buluba NGO hospital)	17512 (St.Francis Buluba NGO hospital)	50.71	
Non Standard Outputs:	Monthly reports	9 monthly reports		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>160,752</b>	125,961	78.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>160,752</b>	<i>Non Wage Rec't:</i>	125,961	<i>Non Wage Rec't:</i>	78.4%
<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>160,752</b>	<b>Total</b>	<b>125,961</b>	<b>Total</b>	<b>78.4%</b>

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	Inadequate funding, staff attrition
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampomgo HC II)	1971 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	29.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	430 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	284 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	66.05	
Number of outpatients that visited the NGO Basic health facilities	26000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	10643 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	40.93	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	126 monthly reports		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>40,188</b>	25,546	63.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,188</b>	<i>Non Wage Rec't:</i>	25,546	<i>Non Wage Rec't:</i>	63.6%
<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>40,188</b>	<b>Total</b>	<b>25,546</b>	<b>Total</b>	<b>63.6%</b>

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

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

%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)	0 (NA)	.00	Nil
Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	170 (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)	55.56	
No. of trained health related training sessions held.	0 (NA)	0 (NA)	0	

**Vote: 535** Mayuge District**2014/15 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.

433414 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	230472 (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)	53.18
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**Vote: 535** Mayuge District**2014/15 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	9566 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	5451 (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)	56.98	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

**Vote: 535** Mayuge District**2014/15 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	11528 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII 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)	12423 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	107.76	
Number of inpatients that visited the Govt. health facilities.	5394 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	4671 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	86.60	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	NA		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	0	95,434	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,717	95,434	Non Wage Rec't:	73.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,717</b>	<b>95,434</b>	<b>Total</b>	<b>73.0%</b>

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

No. of villages which have been declared Open	0 (No information)	0 (NA)	0	cost of supervision for any project on the
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# Vote: 535 Mayuge District

# 2014/15 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

Deafecation Free(ODF) islands is very high

No. of new standard pit latrines constructed in a village 2 (04 stance water borne toilet with 04 bathrooms for staff constructed at Mayuge H/CIII 1 (Sagitu HC II) 50.00

4 stance pit latrine constructed at Sagitu HC II)

Non Standard Outputs: NA NA

#### Expenditure

263331 Conditional transfers for PHC - development 35,000 22,447 64.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	Domestic Dev't:	22,447	Domestic Dev't:	64.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>22,447</b>	<b>Total</b>	<b>64.1%</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Fencing Mayuge HC III completed,Placenta pits constructed at Malongo HC III and Muggi HC II,Retention for completed projects paid. Mayuge HC III fenced,Retention for pit latrine (Busuyi HC II) 0 Delayed completion of works

#### Expenditure

231007 Other Fixed Assets (Depreciation) 24,540 12,220 49.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,540	Domestic Dev't:	12,220	Domestic Dev't:	49.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,540</b>	<b>Total</b>	<b>12,220</b>	<b>Total</b>	<b>49.8%</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (NA) 0 NA

No of staff houses constructed 2 (Staff houses constructed at Ntinkalu HC II) 1 (Masolya HC II) 50.00

Non Standard Outputs: NA NA

#### Expenditure

231002 Residential buildings (Depreciation) 64,798 37,835 58.4%



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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>64,798</b>	Domestic Dev't:	37,835	Domestic Dev't:	58.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,798</b>	<b>Total</b>	<b>37,835</b>	<b>Total</b>	<b>58.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1707 (1707 teachers paid salaries in the 142 Government aided primary schools)	98.90	Nil
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		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>9,005,563</b>	7,260,175	80.6%	
Wage Rec't:	<b>9,005,563</b>	Wage Rec't: 7,260,175	Wage Rec't:	80.6%
Non Wage Rec't:	<b>394,184</b>	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,399,748</b>	<b>Total 7,260,175</b>	<b>Total</b>	<b>77.2%</b>

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

No. of pupils sitting PLE	9773 (In all primary schools in the district)	9365 (In all primary schools in the district)	95.83	The underperformance is attributed to the budget cut from the center
No. of Students passing in grade one	350 (Across all primary schools)	384 (Across all primary schools)	109.71	
No. of student drop-outs	2500 (All UPE schools)	1150 (All UPE schools)	46.00	
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)	100.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

**Expenditure**

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

263104 Transfers to other govt. units	897,070	655,326	73.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	897,070	655,326	Non Wage Rec't:	73.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>897,070</b>	<b>655,326</b>	<b>Total</b>	<b>73.1%</b>

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

No. of classrooms constructed in UPE	10 (02 Kinawambuzi P/S , 02 Bwondha P/S, 02 kabuki P/S, 02 Buwanuka P/S, 02 Wabulungu P/S, Completion of 02 Classroom block and a hall at Makembo P/S under LGMSD)	6 (Works on 02 Kinawambuzi P/S , 02 Bwondha P/S, 02 kabuki P/S, 02 Buwanuka P/S, 02 Wabulungu P/S, Completion of 02 Classroom block and a hall at Makembo P/S under LGMSD still ongoing ,CLASSROOM BLOCK AT BWONDHA P/S , KABUUKI P/S, KINAWAMBUSI)	60.00	Contractors had not completed the works by end second quarter
No. of classrooms rehabilitated in UPE	0 (No output planned)	0 (No output planned)	0	
Non Standard Outputs:	No output planned	No output planned		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	250,000	101,956	40.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	250,000	101,956	Domestic Dev't:	40.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>250,000</b>	<b>101,956</b>	<b>Total</b>	<b>40.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)	0	Works not completed by thirdquarter
No. of latrine stances constructed	20 (5 Army school Magamaga, 5 Musubi COG, 5 , 5 Katuba P/S and 5 masolya Island PS)	2 (Army school Magamaga, 5 Musubi COG, 5 , 5 Katuba P/S and 5 masolya Island PS ,5 STANCE VIP LATRINE AT MUSUBI CHURCH P/S, 5 MAGAMAGA P/S)	10.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	75,000	50,697	67.6%	
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**Vote: 535** Mayuge District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>75,000</b>	Domestic Dev't:	50,697	Domestic Dev't:	67.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>50,697</b>	<b>Total</b>	<b>67.6%</b>

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

No. of primary schools receiving furniture	7 (provision of desks under LGMSD to Baliita, Mayuge TC, Magamaga Army School, Kabuki, Kabayingire, Wabulungu and Aswaar P/S)	7 (provision of desks under LGMSD to Baliita, Mayuge TC, Magamaga Army School, Kabuki, Kabayingire, Wabulungu and Aswaar P/S)	100.00	Nil
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>36,000</b>	35,100	97.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>36,000</b>	Domestic Dev't:	35,100	Domestic Dev't:	97.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>35,100</b>	<b>Total</b>	<b>97.5%</b>

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

No. of students sitting O level	2792 (In all secondary schools in the District)	2571 (All secondary schools in the District)	92.08	Nil
No. of students passing O level	1954 (All secondary schools in the District)	2200 (All secondary schools in the District)	112.59	
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	141 (141 teachers paid salaries In the 7 government aided secondary schools)	100.71	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211101 General Staff Salaries	1,429,821		1,096,903		76.7%
Wage Rec't:	1,429,821	Wage Rec't:	1,096,903	Wage Rec't:	76.7%
Non Wage Rec't:	26,875	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,456,696	Total	1,096,903	Total	75.3%

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

No. of students enrolled in USE	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College	14151 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College	112.49	The under performance is attributed to the cut experienced from the
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**Vote: 535** Mayuge District**2014/15 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**

, Kaluba High school , center  
 Kigandalo ss , Kyoga ss ,  
 Little Rock SS , Luubu SS,  
 Malongo ss , Sara Ntiro , St  
 John St peters Iguluibi ss,  
 Waitambogwe SS , Wante  
 Muslim, Arkpeas Malongo, Ark  
 peas Kityerera, Hillside SS,  
 Mayuge Hill, Mayuge Central)

Non Standard Outputs: No output planned No output planned

*Expenditure*

263306 Conditional transfers for Secondary Salaries	2,084,192	1,564,007	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,084,192	1,564,007	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,084,192</b>	<b>1,564,007</b>	<b>75.0%</b>

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

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)	0	N/A
No. of classrooms constructed in USE	4 (04 classrooms and 2 five stance latrines constructed at Bute	0 (01 stance latrines constructed at Bute ,CONSTRUCTION OF BUTE)	.00	
	Completion of bukabooli seed school)			

Non Standard Outputs: No output planned No output planned

*Expenditure*

231007 Other Fixed Assets (Depreciation)	0	33,149	N/A
312104 Other Structures	374,161	104,823	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	374,161	137,971	36.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>374,161</b>	<b>137,971</b>	<b>36.9%</b>

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	100.00	Nil
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**Vote: 535** Mayuge District**2014/15 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**

No. Of tertiary education Instructors paid salaries	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	100.00	
Non Standard Outputs:	No output planned	No output planned		

*Expenditure*

211101 General Staff Salaries	932,678	73,742	7.9%	
227001 Travel inland	370,565	277,923	75.0%	
Wage Rec't:	932,678	73,742	Wage Rec't:	7.9%
Non Wage Rec't:	370,565	277,923	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,303,243</b>	<b>Total 351,665</b>	<b>Total</b>	<b>27.0%</b>

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

Non Standard Outputs:	05 Staff at district headquarters paid salaries, PLE exams examined	Staff at district headquarters paid salaries, PLE exams administered, supply of pinus caribea tree seedlings, Payment of retention for Mabirizi P/S, Workshop in Mbale attended, training of head teachers, Bank charges, Travel to UNEB kampala for hearing	0	The over expenditure was attributed to the urgent need of training headteachers in appraisal management
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*Expenditure*

211101 General Staff Salaries	58,198	42,799	73.5%	
224002 General Supply of Goods and Services	0	17,860	N/A	
224006 Agricultural Supplies	0	50,000	N/A	
227001 Travel inland	20,913	58,981	282.0%	
227004 Fuel, Lubricants and Oils	4,661	7,509	161.1%	
Wage Rec't:	58,198	42,799	Wage Rec't:	73.5%
Non Wage Rec't:	13,661	63,830	Non Wage Rec't:	467.2%
Domestic Dev't:	11,913	70,520	Domestic Dev't:	591.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>83,773</b>	<b>Total 177,148</b>	<b>Total</b>	<b>211.5%</b>

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

No. of secondary schools inspected in quarter	40 (All secondary school)	43 (All secondary schools)	107.50	Nil
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	100.00	

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

No. of inspection reports provided to Council 4 (One report per quarter submitted to the District council) 3 (One report per quarter submitted to the District council) 75.00

No. of primary schools inspected in quarter 242 (All primary schools in the district) 209 (All primary schools in the district) 86.36

Non Standard Outputs: No output planned  
Monitoring and inspecting legality of BOF, nspector retreat workshop,  
fuel for inspection, monitoring learning achievements

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	523	233	44.5%
227001 Travel inland	27,675	54,066	195.4%
227004 Fuel, Lubricants and Oils	5,569	3,480	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,960	57,779	111.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,960</b>	<b>57,779</b>	<b>111.2%</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  
Preparation of zone country district athletics and training of senior women teachers on girl child stay  
0  
The policy change on the number of teams at national level was increased. This resulted in increased expenditure hence the overperformance

*Expenditure*

221009 Welfare and Entertainment	3,682	19,000	516.0%
221010 Special Meals and Drinks	7,600	30,971	407.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,170	49,971	352.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,170</b>	<b>49,971</b>	<b>352.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

**Vote: 535** Mayuge District**2014/15 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***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	14 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Laptop, GPS Machine, Video Camera, and Digital Camera procured, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintainnce DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations, motorcycles maintained	14 staff salaries and allowances for Supervision, Monitoring, Stationery, Supply of Computer Accessories paid. Allowances to District Road Committee paid. Electricity, Bank charges	0	The underperformance is attributed to the non remittance of CAIP operational funds
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*Expenditure*

211101 General Staff Salaries	67,457	40,588	60.2%		
221008 Computer supplies and Information Technology (IT)	2,400	2,632	109.7%		
221011 Printing, Stationery, Photocopying and Binding	2,196	1,700	77.4%		
221014 Bank Charges and other Bank related costs	480	161	33.5%		
222001 Telecommunications	750	188	25.0%		
223005 Electricity	480	500	104.2%		
227001 Travel inland	25,826	13,881	53.7%		
227004 Fuel, Lubricants and Oils	31,093	2,662	8.6%		
228004 Maintenance – Other	45,830	240	0.5%		
Wage Rec't:	67,457	Wage Rec't:	40,588	Wage Rec't:	60.2%
Non Wage Rec't:	117,117	Non Wage Rec't:	21,963	Non Wage Rec't:	18.8%
Domestic Dev't:	2,666	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,241	Total	62,551	Total	33.4%

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

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

No of bottle necks removed from CARs	18 (The Roads below are to opened and shaped Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, kasutaim-Musima Buyere 3km road Mpungwe, Buwolya - ntinda- kiboga 3km in Buwaaya Luubu-Namboozo 2km in Bukatube, Kitovu -lutale B 2.5km, Bulyampindi - Mbaale 3km)	0 (The Roads below are to opened and shaped Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, kasutaim-Musima Buyere 3km road Mpungwe, Buwolya - ntinda- kiboga 3km in Buwaaya Luubu-Namboozo 2km in Bukatube, Kitovu -lutale B 2.5km, Bulyampindi - Mbaale 3km)	.00	Nil
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Non Standard Outputs:

N/A

**Expenditure**

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

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

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)	0	Nil
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**Vote: 535** Mayuge District**2014/15 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**

Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot improvement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	0 (Kyebando Road 2.5km, Igamba road 2.5, Ngobi road 2km, Munduwa road 0.7km, Kasugu- Buwolya 0.7km)	.00	
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Non Standard Outputs: Not Planned Not Planned

**Expenditure**

263102 LG Unconditional grants	<b>96,617</b>	66,075	68.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>96,617</b>	66,075	Non Wage Rec't:	68.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>96,617</b>	<b>66,075</b>	<b>Total</b>	<b>68.4%</b>

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

Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	39 (Busuyi-Musoli-Busalamu-wairasa 11km , Mayuge- Isikiro 8Km, Bugadde - Bukoba 5km , Mbaale- waitambogwe 10 km)	97.50	The overperformance is attributed to the rolling of works to thois quarter due to rains in the previous quarter
Length in Km of District roads routinely maintained	103 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Busaala-Katuba-Kigulamo)	103 (Baitambogwe-Mbaale, Kigandalo-Wambete, Busuyi-Misoli-Busalamu-wairasa, Bumwena-namoni, Kityerera-Kibungo, Mayuge-Isikiro, Bugadde-Bukoba, luubu-Masaka, kaluba-Luubu, Bukatabira-kabuka, wainha-Buluba, isikiro-kabayingire, Girigiri-Buwaya, Mpungwe-Kyoga, bugadde-Kikokoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bifulubi-Bukalema, Kyankuzi-Igeyero, luyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	100.00	

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

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

Non Standard Outputs: Not planned Not planned

*Expenditure*

263101 LG Conditional grants	<b>618,007</b>	555,524	89.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>618,007</b>	555,524	89.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>618,007</b>	<b>555,524</b>	<b>89.9%</b>	

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

Non Standard Outputs: 0 Some commitments not paid because contractors had not finished the works

Thghe following equipment repaired and serviced Motor Grader (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075 Traxcavator (Liebbrr) LG 0006-51 Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075 Dump truck (Jiefang) LG 0003-11 Service Van LG 0009-51 Supervision vehicle LG 0003-075 Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R Motor cycle for AEO (MECH) UG2509R

3-motorcycles, 4-tipperlorries, 2-pickup doublecabins, 1-motorgrader, 1-traxcavator maintained. Motor Vehicle LG 0003-075, LG 0010-51 3 motorcycles repaired and maintained.

*Expenditure*

231004 Transport equipment	<b>109,364</b>	64,671	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>109,364</b>	64,671	59.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>109,364</b>	<b>64,671</b>	<b>59.1%</b>	

**Vote: 535** Mayuge District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries to 3 staff Paid Computer & Procured GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid, Water office toilets repaired	Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid, Bankcharges paid	0	The underperformance is attributed to overestimation of the wage for the departments
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**Expenditure**

211101 General Staff Salaries	29,344	18,829	64.2%
221009 Welfare and Entertainment	2,484	3,752	151.0%
221012 Small Office Equipment	6,297	905	14.4%
221014 Bank Charges and other Bank related costs	600	404	67.4%
227001 Travel inland	3,960	7,299	184.3%
228002 Maintenance - Vehicles	7,800	7,770	99.6%
228004 Maintenance – Other	2,045	27,480	1343.7%
Wage Rec't:	29,344	Wage Rec't: 18,829	Wage Rec't: 64.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	53,167	Domestic Dev't: 47,609	Domestic Dev't: 89.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>82,511</b>	<b>Total 66,438</b>	<b>Total 80.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	195 (water sources tested for water quality at all the new sources)	175 (water sources tested for water quality at all the new sources)	89.74	The sector recieved less funds than the budget
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**Vote: 535** Mayuge District**2014/15 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 supervision visits during and after construction	12 (4 District Water Cordination Committee meetings held 2 Hand Pump Mechanics Meetings held 12 District Water Office Meetings water qualityTesting of 1water sources done inspection and monitoring of 195 water sources conducted 12 construction site visits conducted Quarterly Data collection)	3 (Three Cordination commiitte meeting conducted, Three Social mobilisers meetings)	25.00	
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	175 (Selected water sources in the 12 subcounties)	89.74	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Four public notices displayed with with financilal information at District and sub county head quarters)	3 (Three public notice displayed with with financilal information at District and sub county head quarters)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (One meeting each quarter at bettys restaurant Mayuge)	3 (Three meeting each quarter at bettys restaurant Mayuge)	75.00	
Non Standard Outputs:		N/A		

**Expenditure**

221002 Workshops and Seminars	<b>6,864</b>	5,147	75.0%
225002 Consultancy Services- Long-term	<b>18,525</b>	19,395	104.7%
227001 Travel inland	<b>16,979</b>	10,905	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>42,368</b>	35,446	83.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,368</b>	<b>35,446</b>	<b>83.7%</b>

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

No. Of Water User Committee members trained	36 (36 water user committees to be formed all the new water sources)	420 (water committee members trained (28*15))	1166.67	The sector recieved less funds than the budget
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

**Vote: 535** Mayuge District**2014/15 Quarter 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 water and Sanitation promotional events undertaken 36 (Fulfilment of critical requirements at 36 new water sources) 27 (Fulfilment of critical requirements at 48 new water sources, 01 Drama shows, 02 Radio spots, follow up visits at 137 existing water sources, Fulfilment of critical requirements, water sources Baseline survey and follow ups) 75.00

Baseline survey and follow ups at 36 new water sources  
06 Drama shows  
03 Radio spots  
follow up visits at 137 existing water sources  
Assessment of 14 boreholes to be rehabilitated

post construction support to water user committees/second level training of 36 water user committee)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 13 (Advocacy meeting conducted in 12 sub counties and one for the district) 9 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district) 69.23

No. of water user committees formed. 36 (To be formed at the new water sources.) 36 (Formed at the new water sources.) 100.00  
Non Standard Outputs: Not planned N/A

*Expenditure*

221002 Workshops and Seminars	35,916	14,596	40.6%
227001 Travel inland	13,121	17,953	136.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,037	32,549	66.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,037</b>	<b>32,549</b>	<b>66.4%</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 assesment report on the campaign produced One report on praise award for the best perfomers of the campaign Report on the sanitation week produced 0 Nil

*Expenditure*

221002 Workshops and Seminars	22,000	16,500	75.0%
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**Vote: 535** Mayuge District**2014/15 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>	<b>22,000</b>	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	75.0%
<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>22,000</b>	<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>75.0%</b>

**3. Capital Purchases****Output: Spring protection**

No. of springs protected	5 (Construction of 5 spring wells)	4 (Four spring wells completed in the villages of wamulongo (Mpungwe SC), wairama (Mpungwe SC), Lwabala (imanyiro SC), Lugolole (Baitambogwe).)	80.00	The over performance is as arusult of contractors completing the works in this quarter
Non Standard Outputs:	Not planned for this FY	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>17,250</b>	13,494	78.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,250</b>	<i>Domestic Dev't:</i>	13,494	<i>Domestic Dev't:</i>	78.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,250</b>	<b>Total</b>	<b>13,494</b>	<b>Total</b>	<b>78.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	20 (orehole Drilling, Casting and Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 01 Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))	19 (Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Kigandalo))	95.00	More works were completed in this quarter hence the over performance
No. of deep boreholes rehabilitated	14 ( (01 Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	18 (imanyiro, Mpungwe, Bukatube, Kityerera, Wairasa, Kigandalo, Kityerera, Mayuge)	128.57	
Non Standard Outputs:	No output planned	No output planned		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>482,335</b>	462,147	95.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>482,335</b>	<i>Domestic Dev't:</i>	462,147	<i>Domestic Dev't:</i>	95.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>482,335</b>	<b>Total</b>	<b>462,147</b>	<b>Total</b>	<b>95.8%</b>

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

Non Standard Outputs:	salaries paid to departmental staff, vehicle maintained, departmental activities monitored, bank charges paid and stationary for the department procured	salaries paid to departmental staff, departmental activities monitored, bank charges paid and stationary for the department procured	0	the vehicle maintenance fund is too small to manage the departmental vehicle
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**Expenditure**

211101 General Staff Salaries	97,696	67,882	69.5%		
221014 Bank Charges and other Bank related costs	283	275	97.3%		
227001 Travel inland	2,075	1,990	95.9%		
228002 Maintenance - Vehicles	982	1,181	120.3%		
Wage Rec't:	97,696	Wage Rec't:	67,882	Wage Rec't:	69.5%
Non Wage Rec't:	4,340	Non Wage Rec't:	3,447	Non Wage Rec't:	79.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,036	Total	71,328	Total	69.9%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	6 (fruit trees distributed in the 46 schools)	0	N/A
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees provided to government institutions for planting)	0 (no output planned)	.00	
Non Standard Outputs:	No output planned	N/A		

**Expenditure**

224001 Medical and Agricultural supplies	49,000	46,069	94.0%
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**Vote: 535** Mayuge District**2014/15 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>		<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>49,000</b>	<i>Domestic Dev't:</i>	46,069	<i>Domestic Dev't:</i>	94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>46,069</b>	<b>Total</b>	<b>94.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	6 (sensitization meetings held in bukatube, imanyiro and mpungwe)	0	the activity was over performed due to challenges in the implementation of the natural resources management ordinance
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	communities sensitized p wetland issues in all subcounties		

*Expenditure*

227001 Travel inland	1,673	2,615	156.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,673	2,615	156.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,673	2,615	156.3%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	9 (community based wetland management plans formulated for major wetland systems in all subcounties)	6 (community based wetland management plans formulated in nduwa, mabanga, bwagu drainage syaytem monitoring of community based wetland management plans in kityerera , imanyiro, and malongo)	66.67	the number of plans has increased but the monitoring and enforcement is still a challenge
Area (Ha) of Wetlands demarcated and restored	180 (Across the District)	6 (community based wetland management plans formulated in nduwa, mabanga, bwagu drainage system monitoring of community based wetland management plans in kityerera , imanyiro, and malongo)	3.33	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	2,200	1,720	78.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	1,720	78.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	1,720	78.2%

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



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

No. of monitoring and compliance surveys undertaken	12 (monitoring surveys conducted, screening of all projects to be undertaken done)	3 (out put not allocated funds)	25.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

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

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

No. of new land disputes settled within FY	12 (Across District)	8 (supervisions and monitoring of survey activities thru distribution of survey controls in buwaya subcounty)	66.67	N/A
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Non Standard Outputs: district land identified, land inspections carried out, land survey activities supervised, certification stationary procures, area land committees facilitated, district land board facilitated, surveyor paid for the survey work, 23 parcels of land surveyed in manyiro subcounty, survey controls distributed in buwaya subcounty

*Expenditure*

227001 Travel inland	11,310	2,482	21.9%
228002 Maintenance - Vehicles	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,062	4,482	13.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,062</b>	<b>4,482</b>	<b>13.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

**Vote: 535** Mayuge District**2014/15 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****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	14 staff paid salaries	0	the performance was as planned
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*Expenditure*

211101 General Staff Salaries	121,699		89,155		73.3%
221011 Printing, Stationery, Photocopying and Binding	571		582		102.0%
227001 Travel inland	9,268		18,910		204.0%
Wage Rec't:	121,699	Wage Rec't:	89,155	Wage Rec't:	73.3%
Non Wage Rec't:	6,382	Non Wage Rec't:	19,492	Non Wage Rec't:	305.4%
Domestic Dev't:	5,765	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	133,846	Total	108,648	Total	81.2%

**Output: Probation and Welfare Support**

No. of children settled	40 (10 children resettled From allover the district, 4 quarterly reports)	25 (25 children resettled From allover the district, 4 quarterly reports)	62.50	the out was not allocated money but the SOVIC meetings were captured under the health sector
Non Standard Outputs:	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	the 13 meetings have taken place but have been reported in health sector		

*Expenditure*

227001 Travel inland	30,033	7,567	25.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	30,033	Donor Dev't:	7,567	Donor Dev't:	25.2%
Total	30,033	Total	7,567	Total	25.2%

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

No. of Active Community Development Workers	16 (In the twelve subcounties and one town council)	16 (in the twelve subcounties and one town council)	100.00	the closure of dlsp frastrated the implimentation of the planned activities
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**Vote: 535** Mayuge District**2014/15 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**

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	output not allocated funds due to closure of dlsp programme
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*Expenditure*

211103 Allowances	12,000	3,000	25.0%
227001 Travel inland	30,785	3,900	12.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,238	3,900	74.5%
Domestic Dev't:	40,547	3,000	7.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,785</b>	<b>6,900</b>	<b>15.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)	100.00	the fal instructor where not paid because of some verification that was being done
Non Standard Outputs:	150 instructors paid allowances, 1 meeting held quarterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations Procurement of instructional materials	one fal review meeting conducted monitoring of fal activities in 13 subcounties conducted		

*Expenditure*

227001 Travel inland	15,129	9,884	65.3%
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**Vote: 535** Mayuge District**2014/15 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>20,629</b>	<i>Non Wage Rec't:</i>	9,884	<i>Non Wage Rec't:</i>	47.9%
<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>20,629</b>	<b>Total</b>	<b>9,884</b>	<b>Total</b>	<b>47.9%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quarterly Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quarterly refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services	activity not done	0	the funding was not realised because the activity was donor based.
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**Expenditure**

227001 Travel inland	13,836	14,448	104.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		14,448	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,724	0	0.0%
Total	29,724	14,448	48.6%

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and	0 (No output planned)	0 (N/A)	0	the activity was not planned for
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**Vote: 535** Mayuge District**2014/15 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**

settled

Non Standard Outputs: No output planned N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	6,562	N/A
227001 Travel inland	0	18,950	N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	25,512	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 25,512</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (conducted one youth council meeting at the district head quarters involving all the subcounty youth chairpersons)	100.00	the under financial underperformance is not significant
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Non Standard Outputs:	Four youth council executive meetings conducted to review implementation of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects One study tour for youth leaders conducted	one youth council executive meeting conducted one youth council meeting conducted
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	1,500	1,000	66.7%		
227001 Travel inland	3,660	2,770	75.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	9,091	Non Wage Rec't:	3,770	Non Wage Rec't:	41.5%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	9,091	Total	3,770	Total	41.5%

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

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)	0 (across all subcounties)	.00	the none allocation of funds was an error but the activity was planned for and under taken
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**Vote: 535** Mayuge District**2014/15 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**

Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four Youth executive meetings conducted	evaluated pwd proposal for 8 eight groups,allocated 5 groups funds ,monitored and supervised the five pwd groups
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*Expenditure*

227001 Travel inland	<b>6,536</b>	39,835	609.5%
282101 Donations	<b>35,350</b>	17,376	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>41,886</b>	57,211	136.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,886</b>	<b>57,211</b>	<b>136.6%</b>

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

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	21 (across all subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	300.00	the activity utilised the avallabe funds
Non Standard Outputs:	<p>Four Women council executive meetings conducted to plan and review implementation of women council activities</p> <p>Funds transferred to Support subcounty women cuncils</p> <p>Womens day celebrated/Marked</p> <p>Four quartely Monitoring and supervision visits conducted.</p> <p>Women groups sensitised on income generating activities</p>	one women district council executive meeting and seven women council meeting in the seven subcounties		

*Expenditure*

227001 Travel inland	<b>8,091</b>	5,802	71.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,091</b>	5,802	71.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,091</b>	<b>5,802</b>	<b>71.7%</b>

**Vote: 535** Mayuge District**2014/15 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***2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO, DCDO, Sec. social services & RDC conducted. CDD funds transferred to 23 beneficiary CDD groups	Funds transferred to the following groups: Busakira 'D' multi purpose devt group, Buyanirwa devt group, Munaku kwamwa devt group, Gemakumulema disabled Ass, East and central Musita lugolole bodaboda group, Busoga star	0	The underperformance is attributed to the delay by the Executive to approve the beneficiary groups
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	DLSP, LGMSD, OBT Reports prepared and submitted kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories procured, Book shelves procured, staff paid salaries Bid Documents printed 1 vehicle repaired and serviced, 5 computers repaired and serviced at district head quarters, 1 Motorcycle repaired	Staff paid salaries Data collected on all DLSP Enterprises and Projects Implemented throughout the Programme, Rention for Balita Staff house paid Bank Charges paid, Financial report submitted, Motor/Vehicle No. UG. 2692R Serviced and repaired Monitori	0	The Under performance is attributed to the non release of funds for kilometrage to the Department
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*Expenditure*

211101 General Staff Salaries	<b>37,395</b>	26,083	69.7%
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**Vote: 535** Mayuge District**2014/15 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**

221008 Computer supplies and Information Technology (IT)	4,944	644	13.0%	
221011 Printing, Stationery, Photocopying and Binding	11,500	7,204	62.6%	
227001 Travel inland	41,390	26,913	65.0%	
Wage Rec't:	37,395	Wage Rec't: 26,083	Wage Rec't: 69.7%	
Non Wage Rec't:	17,726	Non Wage Rec't: 23,557	Non Wage Rec't: 132.9%	
Domestic Dev't:	28,174	Domestic Dev't: 11,203	Domestic Dev't: 39.8%	
Donor Dev't:	21,010	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>104,305</b>	<b>Total 60,844</b>	<b>Total 58.3%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (One set of minutes each every month)	9 (Nine ses of minutes)	75.00	Nil
No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)	100.00	
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sesions planned)	4 (4 Council sesions held)	57.14	
Non Standard Outputs:	Budget conference held at district HQTrs	Budget conference held		

**Expenditure**

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

**Output: Statistical data collection**

Non Standard Outputs:	Data colcted under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	Data collected under LOGICS Datacollection on social service delivery indicators under PAF OBT data collection	0	Under performance attributed to nonrelease of funds for LOGICS because the department priotised preparation of the 5 year development plan
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**Expenditure**

227001 Travel inland	12,909	33,259	257.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,909	Non Wage Rec't: 7,195	Non Wage Rec't: 146.6%	
Domestic Dev't:	8,000	Domestic Dev't: 26,064	Domestic Dev't: 325.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,909</b>	<b>Total 33,259</b>	<b>Total 257.6%</b>	



**Vote: 535** Mayuge District**2014/15 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****Output: Demographic data collection**

			0	Nil
Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended, Parish supervisors, Assistant parish supervisors and enumerators recruited, Data collected for census 2014, Supervision of enumerators under census 2014 conducted, Honaria for District staff during census paid	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended		

*Expenditure*

211103 Allowances	351,460	351,460	100.0%
221009 Welfare and Entertainment	92,330	92,330	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,319	1,319	100.0%
227001 Travel inland	479,880	540,829	112.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	924,989	985,938	106.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>924,989</b>	<b>985,938</b>	<b>106.6%</b>

**Output: Project Formulation**

			0	Priority given to preparation of the 5 year development plan hence the underperformance
Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted		

*Expenditure*

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

**Output: Development Planning**

			0	Priority was given to preparation of the 5 year development plan thereby causing the overperformance
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**Vote: 535** Mayuge District**2014/15 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:	12 Planning and review meetings conducted at sub county level, 5 year development plan prepared and submitted to National Planning Authority	Consultations with LLGs on the 5 year development plan conducted, 5 year development plan prepared and submitted to National Planning Authority
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*Expenditure*

227001 Travel inland	31,388	23,062	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	0	0.0%
Domestic Dev't:	23,388	23,062	98.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,388</b>	<b>23,062</b>	<b>73.5%</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 Impact assesment of projects both at District and subcounty conducted, 12 monitoring reports produced, All sectors monitored	Monitoring of LGMSD projects by Internal Audit Impact Evaluation of LGMSD projects carried out, Bid Documents prepared, All LLGs and District level departments internally assessed, Multisectoral monitoring under PAF conducted	0	The underperformance is attributed to the non release of donor funds
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*Expenditure*

221002 Workshops and Seminars	20,000	14,192	71.0%
227001 Travel inland	24,000	12,764	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	8,080	115.4%
Domestic Dev't:	27,000	18,876	69.9%
Donor Dev't:	10,000	0	0.0%
<b>Total</b>	<b>44,000</b>	<b>26,956</b>	<b>61.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the four staff, Kilometrage and allowances to staff paid	0	Under performance attributed to low local revenues
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*Expenditure*

211101 General Staff Salaries	34,441	27,632	80.2%
Wage Rec't:	34,441	Wage Rec't: 27,632	Wage Rec't: 80.2%
Non Wage Rec't:	8,821	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,262</b>	<b>Total 27,632</b>	<b>Total 63.9%</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)	3 (Revenue monitoring in sub counties, Monitoring of revenue sources, Facilitation of officers to audit capitation grant, PAF activities monitored)	75.00	Nil
Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four qurtely audit reports submitted)	15/03/2015 (Three quartely audit report submitted)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	16,817	7,585	45.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,817	Non Wage Rec't: 7,585	Non Wage Rec't: 45.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,817</b>	<b>Total 7,585</b>	<b>Total 45.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 535** Mayuge District**2014/15 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
	<i>Wage Rec't:</i> <b>14,520,988</b>	<i>Wage Rec't:</i> 10,820,011	<i>Wage Rec't:</i> 74.5%	
	<i>Non Wage Rec't:</i> <b>7,322,966</b>	<i>Non Wage Rec't:</i> 5,679,260	<i>Non Wage Rec't:</i> 77.6%	
	<i>Domestic Dev't:</i> <b>2,061,222</b>	<i>Domestic Dev't:</i> 1,363,669	<i>Domestic Dev't:</i> 66.2%	
	<i>Donor Dev't:</i> <b>1,168,283</b>	<i>Donor Dev't:</i> 727,211	<i>Donor Dev't:</i> 62.2%	
	<b>Total 25,073,459</b>	<b>Total 18,590,152</b>	<b>Total 74.1%</b>	

**Vote: 535** Mayuge District**2014/15 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>1,543,117</b>	<b>695,608</b>
<b>Sector: Agriculture</b>				<b>25,268</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>25,268</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>25,268</b>	<b>0</b>
LCII: Not Specified				25,268	0
Item: 263329 NAADS					
<b>Baitambogwe</b>		Conditional Grant for NAADS	N/A	25,268	0
<b>Sector: Works and Transport</b>				<b>728,108</b>	<b>30,326</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>728,108</b>	<b>30,326</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>552,953</b>	<b>0</b>
LCII: Lugolole				552,953	0
Item: 231003 Roads and bridges (Depreciation)					
<b>DLSP Baitamboge SC</b>		Other Transfers from Central Government	N/A	552,953	0
<b>-Buvuba – Wainha 3.3</b>					
<b>Km,Bugodi A –Bugodi</b>					
<b>PS – Nabalongo 8.6</b>					
<b>Km,Kyankuzi-</b>					
<b>Nawensabula- Igeyero</b>					
<b>5.4 Km</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>21,431</b>	<b>24,437</b>
LCII: Bute				21,431	24,437
Item: 263204 Transfers to other govt. units					
<b>Nawandegeyi-Masita</b>		Other Transfers from Central Government	N/A	10,783	12,302
<b>2.2 km in Bukabooli</b>					
<b>Bubambwe-Mulingirire</b>		Other Transfers from Central Government	N/A	10,648	12,135
<b>1 km in Baitambogwe</b>					
<b>Output: District Roads Maintenance (URF)</b>				<b>153,724</b>	<b>5,889</b>
LCII: Bute				148,894	2,779
Item: 263101 LG Conditional grants					
<b>Mechanised</b>		Other Transfers from Central Government	N/A	143,512	0
<b>maintanance Mbaale-</b>					
<b>Waitambogwe-</b>					
<b>Mowlem 10km</b>					
<b>Routine manual</b>		Other Transfers from Central Government	N/A	5,382	2,779
<b>mentainance Bute-</b>					
<b>Namusemwa- Musita</b>					
<b>7.8 km</b>					
LCII: Katonte			(Complete)	4,830	3,110
Item: 263101 LG Conditional grants					

**Vote: 535** Mayuge District**2014/15 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>1,543,117</b>	<b>695,608</b>
<b>Routine manual maintenance Kyankuzi Igeyero 7 km</b>		Other Transfers from Central Government	N/A	4,830	3,110
(Complete)					
<b>Sector: Education</b>				<b>591,010</b>	<b>497,799</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,446</b>	<b>72,758</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Wandegeya				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Katonte P/S</b>		Conditional Grant to SFG	N/A	15,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>5,014</b>
LCII: Mulingirire				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Answar</b>		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,846</b>	<b>67,743</b>
LCII: Bute				27,188	20,438
Item: 263104 Transfers to other govt. units					
<b>Nalwesambula PS</b>	Nalwesambula	Conditional Grant to Primary Education	N/A	5,530	4,421
<b>Igeyero PS</b>	Igeyero Village	Conditional Grant to Primary Education	N/A	5,910	4,099
<b>Bute Mixed PS</b>	Bute Village	Conditional Grant to Primary Education	N/A	7,360	5,085
<b>Mukuta PS</b>	Mukuta	Conditional Grant to Primary Education	N/A	4,578	3,662
<b>Mugeya PS</b>	Mugeya	Conditional Grant to Primary Education	N/A	3,811	3,172
LCII: Katonte				21,329	13,357
Item: 263104 Transfers to other govt. units					
<b>Katonte PS</b>	Katonte Village	Conditional Grant to Primary Education	N/A	4,611	3,639
<b>Buluba PS</b>	Buluba Village	Conditional Grant to Primary Education	N/A	16,717	9,718
LCII: Lugolole				27,583	17,541
Item: 263104 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>1,543,117</b>	<b>695,608</b>
<b>Nabalongo PS</b>	Nabalongo	Conditional Grant to Primary Education	N/A	3,945	3,309
<b>Mbirizi PS</b>	Mbirizi	Conditional Grant to Primary Education	N/A	4,224	3,288
<b>Baitambogwe PS</b>	Wainha Village	Conditional Grant to Primary Education	N/A	10,528	6,048
<b>Lugolole PS</b>	Lugolole	Conditional Grant to Primary Education	N/A	8,886	4,896
LCII: Mulingirire				20,746	16,407
Item: 263104 Transfers to other govt. units					
<b>Mulingirire PS</b>	Mulingirire	Conditional Grant to Primary Education	N/A	6,896	5,121
<b>Musita PS</b>	Musita	Conditional Grant to Primary Education	N/A	3,692	3,454
<b>Musita COU PS</b>	Musita	Conditional Grant to Primary Education	N/A	5,429	3,770
<b>St Matayo PS</b>	Namusenwa	Conditional Grant to Primary Education	N/A	4,729	4,061
<b>LG Function: Secondary Education</b>				<b>475,564</b>	<b>425,042</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000</b>	<b>104,823</b>
LCII: Bute				200,000	104,823
Item: 312104 Other Structures					
<b>Construction of a 4 classrooms and 2 five stance pit latrines at Bute SS</b>		Conditional Grant to SFG	Works Underway	200,000	104,823
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>275,564</b>	<b>320,219</b>
LCII: Bute				27,509	31,445
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Wante Muslim</b>		Conditional Grant to Secondary Education	N/A	27,509	31,445
LCII: Lugolole				248,055	288,774
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Waitambogwe SS</b>		Conditional Grant to Secondary Education	N/A	109,961	75,458

**Vote: 535** Mayuge District**2014/15 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>1,543,117</b>	<b>695,608</b>
<b>Busoga SS</b>		Conditional Grant to Secondary Education	N/A	97,791	107,705
<b>Hill side ss</b>		Conditional Grant to Secondary Education	N/A	40,302	105,611
<b>Sector: Health</b>				<b>168,924</b>	<b>133,728</b>
<b>LG Function: Primary Healthcare</b>				<b>168,924</b>	<b>133,728</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>160,752</b>	<b>125,961</b>
LCII: Katonte				160,752	125,961
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Francis Hospital Buluba</b>		Conditional Grant to NGO Hospitals	N/A	160,752	125,961
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,172</b>	<b>7,766</b>
LCII: Bute				1,500	1,756
Item: 263204 Transfers to other govt. units					
<b>BUTE HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Butte HC II</b>		Conditional Grant to PHC - development	N/A	0	1,756
LCII: Lugolole				5,172	4,307
Item: 263204 Transfers to other govt. units					
<b>BAITAMBOGWE HC III</b>		Conditional Grant to PHC- Non wage	N/A	5,172	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Baitambogwe HC III</b>		Conditional Grant to PHC - development	N/A	0	4,307
LCII: Mulingirire				1,500	1,704
Item: 263204 Transfers to other govt. units					
<b>NAMUSENWA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namusenwa HC II</b>		Conditional Grant to PHC - development	N/A	0	1,704
<b>Sector: Water and Environment</b>				<b>29,808</b>	<b>33,754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,808</b>	<b>33,754</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,800</b>	<b>0</b>
LCII: Mulingirire				7,800	0



**Vote: 535** Mayuge District**2014/15 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>1,543,117</b>	<b>695,608</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in baitambogwe</b>		Conditional transfer for Rural Water	Being Procured	7,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,008</b>	<b>33,754</b>
LCII: Bute				18,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 01 borehole in Baitambogwe</b>		Conditional transfer for Rural Water	Completed	18,020	33,754
LCII: Mulingirire				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	3,988	0

**Vote: 535** Mayuge District**2014/15 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>1,397,620</b>	<b>181,420</b>
<i>Sector: Agriculture</i>				<b>40,577</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>40,577</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>40,577</b>	<b>0</b>
LCII: Not Specified				40,577	0
Item: 263329 NAADS					
<b>Malongo</b>		Conditional Grant for NAADS	N/A	20,196	0
<b>Bukabooli</b>		Conditional Grant for NAADS	N/A	20,381	0
<i>Sector: Works and Transport</i>				<b>926,270</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>926,270</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>926,270</b>	<b>0</b>
LCII: Bukabooli				573,405	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP Musubi-Lulanda-Kitumbezi 4.2 km</b>		Other Transfers from Central Government	N/A	573,405	0
LCII: Buyugu				352,865	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP Nawandegeyi - Namulwana-Minyanzi 10.8 km</b>		Other Transfers from Central Government	N/A	352,865	0
<i>Sector: Education</i>				<b>365,581</b>	<b>129,634</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>160,607</b>	<b>108,068</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>12,276</b>
LCII: Buyugu				40,000	12,276
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a two classroom block at Kinawambuzi P/S</b>		Conditional Grant to SFG	Works Underway	40,000	12,276
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>16,810</b>
LCII: Bukabooli				15,000	16,810
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Musubi COG P/S</b>	Mayuge TC	Conditional Grant to SFG	Completed	15,000	16,810
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>105,607</b>	<b>78,981</b>
LCII: Bugoto				30,256	24,179

**Vote: 535** Mayuge District**2014/15 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>1,397,620</b>	<b>181,420</b>
Item: 263104 Transfers to other govt. units					
<b>Musubi COG PS</b>	Musubi	Conditional Grant to Primary Education	N/A	6,011	4,417
<b>BUTUMBULA PS</b>	Butumbula Village	Conditional Grant to Primary Education	N/A	7,301	5,316
<b>Bugoto PS</b>	Bugoto	Conditional Grant to Primary Education	N/A	4,502	4,113
<b>Bugoto Lake View PS</b>	Bugoto Village	Conditional Grant to Primary Education	N/A	6,011	6,301
<b>Nakasuwa PS</b>	Nakasuwa	Conditional Grant to Primary Education	N/A	6,432	4,033
LCII: Bugumiya				5,429	4,961
Item: 263104 Transfers to other govt. units					
<b>BUGUMYA PS</b>	Bugumya Village	Conditional Grant to Primary Education	N/A	5,429	4,961
LCII: Bukabooli				5,412	4,094
Item: 263104 Transfers to other govt. units					
<b>BALIGASIMA PS</b>	Baligasima Village	Conditional Grant to Primary Education	N/A	5,412	4,094
LCII: Mairinya				44,462	32,499
Item: 263104 Transfers to other govt. units					
<b>Nabyama PS</b>	Nabyama	Conditional Grant to Primary Education	N/A	8,768	5,382
<b>Kinawambuzi PS</b>	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,008	3,668
<b>Buyugu PS</b>	Buyugu	Conditional Grant to Primary Education	N/A	8,464	5,361
<b>Busira PS</b>	Busira Village	Conditional Grant to Primary Education	N/A	8,658	5,466
<b>Mayirinya Moslem PS</b>	Mayirinya	Conditional Grant to Primary Education	N/A	1,290	2,529
<b>Kasozi PS</b>	kasozi Village	Conditional Grant to Primary Education	N/A	5,311	4,038
<b>Lwandra PS</b>	Lwandra	Conditional Grant to Primary Education	N/A	3,119	3,067

**Vote: 535** Mayuge District**2014/15 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>1,397,620</b>	<b>181,420</b>
<b>Mayirinya COG PS</b>	Mayirinya	Conditional Grant to Primary Education	N/A	3,844	2,987
LCII: Matovu				20,047	13,249
Item: 263104 Transfers to other govt. units					
<b>Matovu PS</b>	Matovu	Conditional Grant to Primary Education	N/A	5,690	4,213
<b>Kalagala PS</b>	Kalagala Village	Conditional Grant to Primary Education	N/A	5,741	4,249
<b>Bukabooli PS</b>	Buakabooli Village	Conditional Grant to Primary Education	N/A	8,616	4,787
<b>LG Function: Secondary Education</b>				<b>204,974</b>	<b>21,566</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>174,161</b>	<b>0</b>
LCII: Bukabooli				174,161	0
Item: 312104 Other Structures					
<b>Completion of Bukabooli seed school</b>		Construction of Secondary Schools	Works Underway	174,161	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,813</b>	<b>21,566</b>
LCII: Bukabooli				30,813	21,566
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bukabooli seed school</b>		Conditional Grant to Secondary Education	N/A	30,813	21,566
<b>Sector: Health</b>				<b>17,188</b>	<b>13,081</b>
<b>LG Function: Primary Healthcare</b>				<b>17,188</b>	<b>13,081</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,574</b>	<b>7,922</b>
LCII: Bukabooli				6,162	3,943
Item: 263317 Conditional transfers for District Hospitals					
<b>Nawanpomgo HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,162	3,943
LCII: Mairinya				6,412	3,980
Item: 263317 Conditional transfers for District Hospitals					
<b>Mayirinya HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,412	3,980
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,614</b>	<b>5,159</b>
LCII: Bugoto				1,542	1,724
Item: 263204 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>1,397,620</b>	<b>181,420</b>
<b>BUGOTO HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,542	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugoto HC II</b>		Conditional Grant to PHC - development	N/A	0	1,724
LCII: Bukabooli				0	1,718
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busira HC II</b>		Conditional Grant to PHC - development	N/A	0	1,718
LCII: Buyugu				1,530	1,718
Item: 263204 Transfers to other govt. units					
<b>BUYUGU HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,530	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyugu HC II</b>		Conditional Grant to PHC - development	N/A	0	1,718
LCII: Matovu				1,542	0
Item: 263204 Transfers to other govt. units					
<b>BUSIRA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,542	0
<b>Sector: Water and Environment</b>				<b>48,004</b>	<b>38,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,004</b>	<b>38,704</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,004</b>	<b>38,704</b>
LCII: Bukabooli				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 in boreholes in Bukabooli</b>		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Mairinya				11,964	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 03 boreholes</b>		Conditional transfer for Rural Water	Completed	11,964	4,950

**Vote: 535** Mayuge District**2014/15 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>1,321,122</b>	<b>209,650</b>
<b>Sector: Agriculture</b>				<b>18,040</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,040</b>	<b>0</b>
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
<b>Bukatube</b>		Conditional Grant for NAADS	N/A	18,040	0
<b>Sector: Works and Transport</b>				<b>1,034,986</b>	<b>10,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,034,986</b>	<b>10,777</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,025,514</b>	<b>0</b>
LCII: Buyemba				154,378	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP Luubu-Bukasero</b>		Other Transfers from Central Government	N/A	154,378	0
LCII: Lwanika				360,216	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP Naluwerere - Maganda 3km</b>		Other Transfers from Central Government	N/A	147,027	0
<b>CAIP Budhala-Bukasero 2km</b>		Other Transfers from Central Government	N/A	213,189	0
LCII: Mauta				510,919	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP Kabuki- Bufuta 2km</b>		Other Transfers from Central Government	N/A	220,541	0
<b>CAIP Mbirabira-Bufuta 3km</b>		Other Transfers from Central Government	N/A	169,081	0
<b>CAIP Bugwanandala-Bufuta 5km</b>		Other Transfers from Central Government	N/A	121,297	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,473</b>	<b>10,777</b>
LCII: Buyemba				9,473	10,777
Item: 263204 Transfers to other govt. units					
<b>Luubu-Nambozo 2km in Bukatube</b>		Other Transfers from Central Government	N/A	9,473	10,777
<b>Sector: Education</b>				<b>224,586</b>	<b>158,227</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,529</b>	<b>82,977</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>44,840</b>

**Vote: 535** Mayuge District**2014/15 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>1,321,122</b>	<b>209,650</b>
LCII: Mbirabira				40,000	44,840
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a two classroom block at Kabuki P/S</b>	Sagitu	Conditional Grant to SFG	Completed	40,000	44,840
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,529</b>	<b>38,137</b>
LCII: Buyemba				23,377	14,554
Item: 263104 Transfers to other govt. units					
<b>Nabeta PS</b>	Nabeta	Conditional Grant to Primary Education	N/A	6,432	4,683
<b>Mugeri PS</b>	Mugere	Conditional Grant to Primary Education	N/A	6,508	3,553
<b>Luubu PS</b>	Luubu	Conditional Grant to Primary Education	N/A	10,437	6,318
LCII: Lwanika				20,393	13,332
Item: 263104 Transfers to other govt. units					
<b>Lukindu PS</b>	Lukindu	Conditional Grant to Primary Education	N/A	7,377	4,668
<b>Lwanika PS</b>	Lwanika	Conditional Grant to Primary Education	N/A	9,054	5,308
<b>Bukaleba PS</b>	Bukaleba Village	Conditional Grant to Primary Education	N/A	3,962	3,356
LCII: Mauta				16,758	10,251
Item: 263104 Transfers to other govt. units					
<b>Mbirabira PS</b>	Mbirabira	Conditional Grant to Primary Education	N/A	9,821	6,031
<b>Kabuki PS</b>	Kabuki Village	Conditional Grant to Primary Education	N/A	6,937	4,219
<b>LG Function: Secondary Education</b>				<b>124,058</b>	<b>75,250</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,058</b>	<b>75,250</b>
LCII: Buyemba				124,058	75,250
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Luubu SS</b>		Conditional Grant to Secondary Education	N/A	124,058	75,250
<b>Sector: Health</b>				<b>3,502</b>	<b>1,941</b>
<b>LG Function: Primary Healthcare</b>				<b>3,502</b>	<b>1,941</b>
<i>Lower Local Services</i>					

**Vote: 535** Mayuge District**2014/15 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>1,321,122</b>	<b>209,650</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,502</b>	<b>1,941</b>
LCII: Bukaleba				1,500	7
Item: 263204 Transfers to other govt. units					
<b>BUKALEBA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukaleba HC II</b>		Conditional Grant to PHC - development	N/A	0	7
LCII: Lwanika				0	1,935
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukatube HC II</b>		Conditional Grant to PHC - development	N/A	0	1,935
LCII: Mbirabira				2,002	0
Item: 263204 Transfers to other govt. units					
<b>BUKATUBE HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,002	0
<b>Sector: Water and Environment</b>				<b>40,008</b>	<b>38,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,008</b>	<b>38,704</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,008</b>	<b>38,704</b>
LCII: Lwanika				36,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Bukatube</b>		Conditional transfer for Rural Water	Completed	36,020	33,754
LCII: Mbirabira				3,988	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	3,988	4,950



**Vote: 535** Mayuge District**2014/15 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>356,257</b>	<b>172,477</b>
<b>Sector: Agriculture</b>				<b>18,040</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,040</b>	<b>0</b>
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
<b>Busakira</b>		Conditional Grant for NAADS	N/A	18,040	0
<b>Sector: Works and Transport</b>				<b>99,138</b>	<b>12,232</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,138</b>	<b>12,232</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,201</b>	<b>9,293</b>
LCII: Kaluba				8,201	9,293
Item: 263204 Transfers to other govt. units					
<b>Kafumita- Busakira B-D 3km in Busakira</b>		Other Transfers from Central Government	N/A	8,201	9,293
<b>Output: District Roads Maintenance (URF)</b>				<b>90,937</b>	<b>2,939</b>
LCII: Butangala				86,107	0
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance Butangala-Bubali-Mukonda-Mwezi 6km</b>		Other Transfers from Central Government	N/A	86,107	0
LCII: Kaluba				4,830	2,939
Item: 263101 LG Conditional grants					
<b>Routine manual maintenance Busaala - Katuba-Kigulamo 7km</b>		Other Transfers from Central Government	N/A	4,830	2,939
(Complete)					
<b>Sector: Education</b>				<b>181,456</b>	<b>119,041</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,827</b>	<b>41,767</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,827</b>	<b>41,767</b>
LCII: Butangala				8,278	6,924
Item: 263104 Transfers to other govt. units					
<b>Namisu PS</b>	Namisu	Conditional Grant to Primary Education	N/A	5,176	4,043
<b>Kasoozi PS</b>	Kasoozi Village	Conditional Grant to Primary Education	N/A	3,102	2,880
LCII: Kaluba				27,795	17,432
Item: 263104 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>356,257</b>	<b>172,477</b>
<b>Mabirizi PS</b>	Mabirizi	Conditional Grant to Primary Education	N/A	7,528	5,617
<b>Bubaali PS</b>	Bubali Village	Conditional Grant to Primary Education	N/A	5,151	3,711
<b>Kaluuba PS</b>	Kaluba Village	Conditional Grant to Primary Education	N/A	8,245	4,753
<b>Butangala PS</b>	Butangala Village	Conditional Grant to Primary Education	N/A	6,871	3,351
LCII: Maumu				25,755	17,411
Item: 263104 Transfers to other govt. units					
<b>Wambete PS</b>	Wambete	Conditional Grant to Primary Education	N/A	9,332	6,148
<b>Buseera PS</b>	Busera Village	Conditional Grant to Primary Education	N/A	7,933	5,689
<b>Busaala PS</b>	Busaala Village	Conditional Grant to Primary Education	N/A	8,489	5,574
<b>LG Function: Secondary Education</b>				<b>119,628</b>	<b>77,274</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,628</b>	<b>77,274</b>
LCII: Kaluba				119,628	77,274
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kaluba High school</b>		Conditional Grant to Secondary Education	N/A	119,628	77,274
<b>Sector: Health</b>				<b>9,796</b>	<b>7,450</b>
<b>LG Function: Primary Healthcare</b>				<b>9,796</b>	<b>7,450</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,196</b>	<b>5,722</b>
LCII: Kaluba				8,196	5,722
Item: 263317 Conditional transfers for District Hospitals					
<b>Kaluba HC II</b>		Conditional Grant to NGO Hospitals	N/A	8,196	5,722
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,728</b>
LCII: Bukunja				0	1,728
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busaala HC II</b>		Conditional Grant to PHC - development	N/A	0	1,728
LCII: Wambete				1,600	0
Item: 263204 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>356,257</b>	<b>172,477</b>
<b>BUSALA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	0
<b>Sector: Water and Environment</b>				<b>47,828</b>	<b>33,754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,828</b>	<b>33,754</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,800</b>	<b>0</b>
LCII: Butangala				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Busakira</b>		Conditional transfer for Rural Water	Works Underway	7,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,028</b>	<b>33,754</b>
LCII: Kaluba				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Busakira</b>		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Wambete				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	3,988	0

**Vote: 535** Mayuge District**2014/15 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>508,478</b>	<b>270,858</b>
<i>Sector: Agriculture</i>				<b>18,040</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>18,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,040</b>	<b>0</b>
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
<b>Buwaaya</b>		Conditional Grant for NAADS	N/A	18,040	0
<b>Sector: Works and Transport</b>				<b>9,800</b>	<b>6,493</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,800</b>	<b>6,493</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,800</b>	<b>6,493</b>
LCII: Buwaiswa				9,800	6,493
Item: 263204 Transfers to other govt. units					
<b>Bwolya-Ntinda-Kiboga 3km in Buwaaya</b>		Other Transfers from Central Government	N/A	9,800	6,493
<b>Sector: Education</b>				<b>363,673</b>	<b>205,765</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>43,062</b>	<b>44,400</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>5,014</b>
LCII: Kabayingire				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Kabayingire P/S</b>		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,462</b>	<b>39,385</b>
LCII: Buwaiswa				22,939	21,016
Item: 263104 Transfers to other govt. units					
<b>Namatale PS</b>	Namatale	Conditional Grant to Primary Education	N/A	4,114	3,549
<b>KABAYINGIRE PS</b>	Kabayingire Village	Conditional Grant to Primary Education	N/A	3,735	3,238
<b>Buwaaya PS</b>	Buwaya Village	Conditional Grant to Primary Education	N/A	3,709	5,449
<b>Buwaiswa PS</b>	Buwaiswa Village	Conditional Grant to Primary Education	N/A	8,742	4,367
<b>Buswikira PS</b>	Buswikira Village	Conditional Grant to Primary Education	N/A	2,639	4,414
LCII: Isikiro				12,814	14,610

**Vote: 535** Mayuge District**2014/15 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>508,478</b>	<b>270,858</b>
Item: 263104 Transfers to other govt. units					
<b>Bulondo PS</b>	Bulondo Village	Conditional Grant to Primary Education	N/A	1,846	4,707
<b>Kanyabwina PS</b>	Kanyabwina Village	Conditional Grant to Primary Education	N/A	4,097	2,867
<b>Isikiro PS</b>	Isikiro Village	Conditional Grant to Primary Education	N/A	4,316	4,492
<b>Ibanga PS</b>	Ibanga Village	Conditional Grant to Primary Education	N/A	2,554	2,544
LCII: Nangamba				3,709	3,759
Item: 263104 Transfers to other govt. units					
<b>Buwolya Muslim PS</b>	Buwolya Village	Conditional Grant to Primary Education	N/A	3,709	3,759
<b>LG Function: Secondary Education</b>				<b>320,610</b>	<b>161,366</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>320,610</b>	<b>161,366</b>
LCII: Buwaiswa				320,610	161,366
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Iganga Star College</b>		Conditional Grant to Secondary Education	N/A	199,841	68,645
<b>St John</b>		Conditional Grant to Secondary Education	N/A	120,769	92,720
<b>Sector: Health</b>				<b>10,850</b>	<b>8,198</b>
<b>LG Function: Primary Healthcare</b>				<b>10,850</b>	<b>8,198</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,162</b>	<b>3,924</b>
LCII: Buwaiswa				6,162	3,924
Item: 263317 Conditional transfers for District Hospitals					
<b>Buwaaya HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,162	3,924
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,688</b>	<b>4,274</b>
LCII: Buwaiswa				4,688	4,274
Item: 263204 Transfers to other govt. units					
<b>BUWAISWA HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,688	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwaiswa HC III</b>		Conditional Grant to PHC - development	N/A	0	4,274

**Vote: 535** Mayuge District**2014/15 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>508,478</b>	<b>270,858</b>
<b>Sector: Water and Environment</b>				<b>106,116</b>	<b>50,401</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>106,116</b>	<b>50,401</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,900</b>	<b>6,747</b>
LCII: Not Specified				6,900	6,747
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 spring wells in Buwaya S/c</b>		Conditional transfer for Rural Water	Works Underway	3,450	0
<b>Construction of 1 spring wells in Mpungwe S/c</b>		Conditional transfer for Rural Water	Completed	3,450	6,747
<b>Output: Shallow well construction</b>				<b>55,200</b>	<b>0</b>
LCII: Isikiro				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Buwaya</b>		Conditional transfer for Rural Water	Works Underway	7,800	0
LCII: Nangamba				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in malongo</b>		Conditional transfer for Rural Water	Works Underway	7,800	0
LCII: Nsango				39,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 shallowwell in the islands</b>		Conditional transfer for Rural Water	Works Underway	39,600	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,016</b>	<b>43,654</b>
LCII: Buwaiswa				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Buwaya</b>		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Isikiro				7,976	9,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 02 boreholes</b>		Conditional transfer for Rural Water	Works Underway	7,976	9,900

**Vote: 535** Mayuge District**2014/15 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>339,928</b>	<b>252,464</b>
<b>Sector: Agriculture</b>				<b>18,040</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,040</b>	<b>0</b>
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
<b>Imanyiro</b>		Conditional Grant for NAADS	N/A	18,040	0
<b>Sector: Works and Transport</b>				<b>74,723</b>	<b>68,179</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>74,723</b>	<b>68,179</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,723</b>	<b>7,851</b>
LCII: Mbaale				9,723	7,851
Item: 263204 Transfers to other govt. units					
<b>Bulyampindi-mbaale 3 km in Imanyiro</b>		Other Transfers from Central Government	N/A	9,723	7,851
<b>Output: District Roads Maintenance (URF)</b>				<b>65,000</b>	<b>60,328</b>
LCII: Mbaale				65,000	60,328
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Mayuge-Isikiro 8km</b>		Other Transfers from Central Government	N/A	65,000	60,328
<b>Sector: Education</b>				<b>182,538</b>	<b>121,005</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>130,181</b>	<b>63,755</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Bufulubi				50,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 classrooms and Hall at Makembo PS</b>		LGMSD (Former LGDP)	Works Underway	50,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>5,014</b>
LCII: Bufulubi				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Kabuki P/S</b>		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,581</b>	<b>58,740</b>
LCII: Bufulubi				4,257	5,479
Item: 263104 Transfers to other govt. units					
<b>BISHOP HANNINGTON PS</b>	Kyando Village	Conditional Grant to Primary Education	N/A	4,257	5,479

**Vote: 535** Mayuge District**2014/15 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>339,928</b>	<b>252,464</b>
LCII: Magada				10,909	8,035
Item: 263104 Transfers to other govt. units					
<b>Wante PS</b>	Wante	Conditional Grant to Primary Education	N/A	6,609	4,502
<b>Namadudu PS</b>	Namadudu	Conditional Grant to Primary Education	N/A	4,299	3,532
LCII: Mayuge				12,182	9,708
Item: 263104 Transfers to other govt. units					
<b>Bukawongo PS</b>	Bukawongo Village	Conditional Grant to Primary Education	N/A	8,127	6,197
<b>Bwiwula PS</b>	Bwiwula Village	Conditional Grant to Primary Education	N/A	4,055	3,512
LCII: Mbaale				24,372	18,374
Item: 263104 Transfers to other govt. units					
<b>Magunga PS</b>	Magunga	Conditional Grant to Primary Education	N/A	3,709	3,248
<b>Makembo PS</b>	Makembo	Conditional Grant to Primary Education	N/A	8,784	5,932
<b>Mbaale Islamic PS</b>	Mbaale	Conditional Grant to Primary Education	N/A	2,133	2,468
<b>Mbaale PS</b>	Mbaale	Conditional Grant to Primary Education	N/A	9,745	6,727
LCII: Nkombe				24,861	17,144
Item: 263104 Transfers to other govt. units					
<b>Bufulubi PS</b>	Bufulubi Village	Conditional Grant to Primary Education	N/A	7,604	4,905
<b>Lukungu PS</b>	Lukungu	Conditional Grant to Primary Education	N/A	6,930	4,634
<b>Luwerere PS</b>	Luwerere	Conditional Grant to Primary Education	N/A	5,387	4,168
<b>Lwanda PS</b>	Lwanda	Conditional Grant to Primary Education	N/A	4,940	3,436
<b>LG Function: Secondary Education</b>				<b>52,356</b>	<b>57,251</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,356</b>	<b>57,251</b>
LCII: Bufulubi				52,356	57,251
Item: 263306 Conditional transfers for Secondary Salaries					



**Vote: 535** Mayuge District**2014/15 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>339,928</b>	<b>252,464</b>
<b>Bufulubi SS</b>		Conditional Grant to Secondary Education	N/A	52,356	57,251
<b>Sector: Health</b>				<b>13,350</b>	<b>11,301</b>
<b>LG Function: Primary Healthcare</b>				<b>13,350</b>	<b>11,301</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,848</b>	<b>3,942</b>
LCII: Mbaale				6,848	3,942
Item: 263317 Conditional transfers for District Hospitals					
<b>Kyando HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,848	3,942
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,502</b>	<b>7,359</b>
LCII: Bufulubi				1,500	1,874
Item: 263204 Transfers to other govt. units					
<b>BUFULUBI HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bufulubi HC II</b>		Conditional Grant to PHC - development	N/A	0	1,874
LCII: Magada				1,500	1,770
Item: 263204 Transfers to other govt. units					
<b>MAGADA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Magada HC II</b>		Conditional Grant to PHC - development	N/A	0	1,770
LCII: Mayuge				1,500	1,840
Item: 263204 Transfers to other govt. units					
<b>BWIWULA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwiwula HC II</b>		Conditional Grant to PHC - development	N/A	0	1,840
LCII: Nkombe				2,002	1,875
Item: 263204 Transfers to other govt. units					
<b>NKOMBE HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,002	0
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 535** Mayuge District**2014/15 Quarter 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>339,928</b>	<b>252,464</b>
Nkombe HC II		Conditional Grant to PHC - development	N/A	0	1,875
<b>Sector: Water and Environment</b>				<b>51,278</b>	<b>51,978</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,278</b>	<b>51,978</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,450</b>	<b>3,373</b>
LCII: Not Specified				3,450	3,373
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 spring wells in Imanyiro S/c</b>		Conditional transfer for Rural Water	Completed	3,450	3,373
<b>Output: Shallow well construction</b>				<b>7,800</b>	<b>0</b>
LCII: Mayuge				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Imanyiro</b>		Conditional transfer for Rural Water	Works Underway	7,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,028</b>	<b>48,604</b>
LCII: Bufulubi				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Imanyiro</b>		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Magada				3,988	14,850
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 boreholes</b>		Conditional transfer for Rural Water	Completed	3,988	14,850

**Vote: 535** Mayuge District**2014/15 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>855,774</b>	<b>97,424</b>
<b>Sector: Agriculture</b>				<b>40,761</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>40,761</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>40,761</b>	<b>0</b>
LCII: Not Specified				40,761	0
Item: 263329 NAADS					
<b>Jagusi</b>		Conditional Grant for NAADS	N/A	20,381	0
<b>Kityerera</b>		Conditional Grant for NAADS	N/A	20,381	0
<b>Sector: Works and Transport</b>				<b>713,009</b>	<b>4,404</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>713,009</b>	<b>4,404</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>709,009</b>	<b>0</b>
LCII: Sagitu				709,009	0
Item: 231003 Roads and bridges (Depreciation)					
<b>CAIP Maganda-Dembe 2km</b>		Other Transfers from Central Government	N/A	150,000	0
<b>CAIP Dembe-Naluwerere 2 km</b>		Other Transfers from Central Government	N/A	150,000	0
<b>CAIP Dembe - Busweta 4.5km</b>		Other Transfers from Central Government	N/A	209,514	0
<b>CAIP Busweta-Naluwerere 3km</b>		Other Transfers from Central Government	N/A	199,496	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>4,404</b>
LCII: Jagusi				4,000	4,404
Item: 263204 Transfers to other govt. units					
<b>Bukabambwe-Buyako Beach</b>		Other Transfers from Central Government	N/A	4,000	4,404
<b>Sector: Education</b>				<b>26,817</b>	<b>26,058</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,817</b>	<b>26,058</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,817</b>	<b>26,058</b>
LCII: Bumba				5,008	3,735
Item: 263104 Transfers to other govt. units					
<b>BUMBA ISLAND PS</b>	Bumba Village	Conditional Grant to Primary Education	N/A	5,008	3,735
LCII: Jagusi				8,717	9,075
Item: 263104 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>855,774</b>	<b>97,424</b>
<b>Jagusi PS</b>	Jagusi Village	Conditional Grant to Primary Education	N/A	5,008	3,661
<b>Gori Island PS</b>	Goli Village	Conditional Grant to Primary Education	N/A	3,709	5,413
LCII: Kaaza Item: 263104 Transfers to other govt. units				3,752	3,347
<b>Kaaza Island PS</b>	Kaaza Village	Conditional Grant to Primary Education	N/A	3,752	3,347
LCII: Masolya Item: 263104 Transfers to other govt. units				2,580	2,681
<b>Masolya PS</b>	Masolya	Conditional Grant to Primary Education	N/A	2,580	2,681
LCII: Sagitu Item: 263104 Transfers to other govt. units				2,959	2,651
<b>Sagitu PS</b>	Sagitu	Conditional Grant to Primary Education	N/A	2,959	2,651
LCII: Serinyabi Item: 263104 Transfers to other govt. units				3,802	4,569
<b>Serinyabi PS</b>	Serinyabi	Conditional Grant to Primary Education	N/A	3,802	4,569
<b>Sector: Health</b>				<b>75,187</b>	<b>66,963</b>
<b>LG Function: Primary Healthcare</b>				<b>75,187</b>	<b>66,963</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Masolya Item: 231001 Non Residential buildings (Depreciation)				30,000	0
<b>Renovation of Masolya HC II</b>		Conditional Grant to PHC - development	Works Underway	30,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,987</b>	<b>37,835</b>
LCII: Masolya Item: 231002 Residential buildings (Depreciation)				39,987	37,835
<b>Construction of staff house at Masolya HC II</b>	Wabulunge Village	Conditional Grant to PHC - development	Works Underway	39,987	37,835
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200</b>	<b>7,131</b>
LCII: Jagusi Item: 263204 Transfers to other govt. units				1,800	2,385
<b>JAGUSI HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,800	0

**Vote: 535** Mayuge District**2014/15 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>855,774</b>	<b>97,424</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Jagusi HC II</b>		Conditional Grant to PHC - development	N/A	0	2,385
LCII: Masolya				1,600	2,378
Item: 263204 Transfers to other govt. units					
<b>MASOLYA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masolya HC II</b>		Conditional Grant to PHC - development	N/A	0	2,378
LCII: Sagitu				1,800	2,367
Item: 263204 Transfers to other govt. units					
<b>SAGITU HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,800	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Sagitu HC II</b>		Conditional Grant to PHC - development	N/A	0	2,367
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>21,997</b>
LCII: Sagitu				0	21,997
Item: 263331 Conditional transfers for PHC - development					
<b>Sagitu HC III</b>		Conditional Grant to PHC - development	N/A	0	21,997

**Vote: 535** Mayuge District**2014/15 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>398,475</b>	<b>296,387</b>
<b>Sector: Agriculture</b>				<b>20,381</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,381</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,381</b>	<b>0</b>
LCII: Not Specified				20,381	0
Item: 263329 NAADS					
<b>Kigandalo</b>		Conditional Grant for NAADS	N/A	20,381	0
<b>Sector: Works and Transport</b>				<b>19,707</b>	<b>14,006</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,707</b>	<b>14,006</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,807</b>	<b>9,899</b>
LCII: Kigandalo				12,807	9,899
Item: 263204 Transfers to other govt. units					
<b>Walukoko-Namalege-Nakasawa in kigandalo</b>		Other Transfers from Central Government	N/A	12,807	9,899
<b>Output: District Roads Maintenance (URF)</b>				<b>6,900</b>	<b>4,106</b>
LCII: Kigandalo				6,900	4,106
Item: 263101 LG Conditional grants					
<b>Routine manual maintenance Kigandalo - Busira 10km</b>		Other Transfers from Central Government	N/A	6,900	4,106
<b>Sector: Education</b>				<b>304,323</b>	<b>231,638</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,083</b>	<b>56,678</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,083</b>	<b>56,678</b>
LCII: Isenda				16,414	12,647
Item: 263104 Transfers to other govt. units					
<b>Isenda PS</b>	Isenda Village	Conditional Grant to Primary Education	N/A	6,534	5,268
<b>Bugulu PS</b>	Bugulu Village	Conditional Grant to Primary Education	N/A	6,871	4,434
<b>Nanvunano PS</b>	Nanvunano	Conditional Grant to Primary Education	N/A	3,010	2,945
LCII: Kigandalo				34,430	26,819
Item: 263104 Transfers to other govt. units					
<b>Nawandegeya PS</b>	Nawandegeya	Conditional Grant to Primary Education	N/A	5,218	3,921

**Vote: 535** Mayuge District**2014/15 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>398,475</b>	<b>296,387</b>
<b>Nakazigo PS</b>	Nakazigo	Conditional Grant to Primary Education	N/A	8,186	5,678
<b>Buyaga PS</b>	Buyaga Village	Conditional Grant to Primary Education	N/A	1,829	4,004
<b>Kigandalo PS</b>	Kigandalo	Conditional Grant to Primary Education	N/A	8,169	4,884
<b>Walukuba PS</b>	Walukuba	Conditional Grant to Primary Education	N/A	4,763	3,869
<b>Nakidubuli PS</b>	Nakidubuli	Conditional Grant to Primary Education	N/A	6,264	4,463
LCII: Kyoga				22,239	17,212
Item: 263104 Transfers to other govt. units					
<b>Peterson Mem PS</b>	Kyoga	Conditional Grant to Primary Education	N/A	6,955	5,224
<b>Bweza PS</b>	Bweza Village	Conditional Grant to Primary Education	N/A	5,412	5,040
<b>Nakitwalo PS</b>	Nakitwalo	Conditional Grant to Primary Education	N/A	6,837	4,000
<b>Maleka PS</b>	Maleka	Conditional Grant to Primary Education	N/A	3,035	2,948
<b>LG Function: Secondary Education</b>				<b>231,240</b>	<b>174,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>231,240</b>	<b>174,960</b>
LCII: Kigandalo				101,503	78,783
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kigandalo ss</b>		Conditional Grant to Secondary Education	N/A	101,503	78,783
LCII: Kyoga				129,737	96,177
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kyoga ss</b>		Conditional Grant to Secondary Education	N/A	129,737	96,177
<b>Sector: Health</b>				<b>28,245</b>	<b>16,989</b>
<b>LG Function: Primary Healthcare</b>				<b>28,245</b>	<b>16,989</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,245</b>	<b>16,989</b>
LCII: Bugondo				1,542	0
Item: 263204 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>398,475</b>	<b>296,387</b>
<b>BWALULA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Isenda				0	1,778
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwalula HC II</b>		Conditional Grant to PHC - development	N/A	0	1,778
LCII: Kigandalo				23,648	11,754
Item: 263204 Transfers to other govt. units					
<b>KIGANDALO HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,648	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigandalo HC IV</b>		Conditional Grant to PHC - development	N/A	0	11,754
LCII: Kigulu				1,530	1,722
Item: 263204 Transfers to other govt. units					
<b>BUGULU HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,530	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugulu HC II</b>		Conditional Grant to PHC - development	N/A	0	1,722
LCII: Kyoga				1,525	1,735
Item: 263204 Transfers to other govt. units					
<b>KYOGA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,525	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyoga HC II</b>		Conditional Grant to PHC - development	N/A	0	1,735
<b>Sector: Water and Environment</b>				<b>25,820</b>	<b>33,754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,820</b>	<b>33,754</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,800</b>	<b>0</b>
LCII: Kyoga				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallow well in Kigandalo</b>		Conditional transfer for Rural Water	Works Underway	7,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,020</b>	<b>33,754</b>
LCII: Kigandalo				18,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 535** Mayuge District**2014/15 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>398,475</b>	<b>296,387</b>
Construction of 01 boreholes in Kigandalo		Conditional transfer for Rural Water	Completed	18,020	33,754

**Vote: 535** Mayuge District**2014/15 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>1,200,374</b>	<b>226,705</b>
<b>Sector: Works and Transport</b>				<b>877,461</b>	<b>24,626</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>877,461</b>	<b>24,626</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>844,314</b>	<b>0</b>
LCII: Kityerera				844,314	0
Item: 231003 Roads and bridges (Depreciation)					
<b>DLSP Bugadde A - Bubaalule - Kikoma - Ntambi - Ntambi Beach Road. 6.8 km, Rehabilitation Of Bukoba –Namalere Road 3.1 km</b>		Other Transfers from Central Government	N/A	426,295	0
<b>DLSP Kaluuba – Namwoba –Kityerera (Nkoko Technical) –Ituba Road 7.4km, Bubali –Maleka –Busuyi-Nakazigo Road 10.5km</b>		Other Transfers from Central Government	N/A	418,019	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,310</b>	<b>12,950</b>
LCII: Kityerera				14,310	12,950
Item: 263204 Transfers to other govt. units					
<b>Kitovu -Lutale B 2.5km in Kityerera</b>		Other Transfers from Central Government	N/A	14,310	12,950
<b>Output: District Roads Maintenance (URF)</b>				<b>18,837</b>	<b>11,676</b>
LCII: Kityerera				18,837	11,676
Item: 263101 LG Conditional grants					
<b>Routine manual maintenance Bugadde- Kikokoli Maumu 9.3 km</b>		Other Transfers from Central Government	N/A	6,417	3,984
<b>Routine manual maintenance Bugadde Kabaganja 10km</b>		Other Transfers from Central Government	(Complete) N/A	6,900	4,406
<b>Routine manual maintenance mashaga - bukalenzi 8km</b>		Other Transfers from Central Government	(Complete) N/A	5,520	3,285
			(Complete)		
<b>Sector: Education</b>				<b>241,166</b>	<b>159,582</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,798</b>	<b>60,152</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>

**Vote: 535** Mayuge District**2014/15 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>1,200,374</b>	<b>226,705</b>
LCII: Kityerera				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Katuba P/S</b>		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,798</b>	<b>60,152</b>
LCII: Kityerera				29,717	19,490
Item: 263104 Transfers to other govt. units					
<b>Bukalenzi PS</b>	Bukalenzi Village	Conditional Grant to Primary Education	N/A	8,211	4,494
<b>Busenda PS</b>	Busenda village	Conditional Grant to Primary Education	N/A	2,951	4,675
<b>St joseph bukoba PS</b>	bukoba	Conditional Grant to Primary Education	N/A	7,427	4,701
<b>Bugadde PS</b>	Bugadde Village	Conditional Grant to Primary Education	N/A	11,128	5,621
LCII: Ndaiga				27,567	18,285
Item: 263104 Transfers to other govt. units					
<b>BUBALULE PS</b>	Bubalule Village	Conditional Grant to Primary Education	N/A	9,273	4,411
<b>Lutale PS</b>	Lutale	Conditional Grant to Primary Education	N/A	9,172	5,713
<b>Ndaiga PS</b>	Ndaiga	Conditional Grant to Primary Education	N/A	1,863	2,782
<b>Mitimito PS</b>	Mitimito	Conditional Grant to Primary Education	N/A	7,259	5,379
LCII: Wandegeya				26,513	22,377
Item: 263104 Transfers to other govt. units					
<b>St Marys Bubinge PS</b>	Bubinge	Conditional Grant to Primary Education	N/A	5,792	4,474
<b>Wandegeya PS</b>	Wandegeya	Conditional Grant to Primary Education	N/A	4,999	3,910
<b>Katuba PS</b>	Katuba Village	Conditional Grant to Primary Education	N/A	6,196	4,687

**Vote: 535** Mayuge District**2014/15 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>1,200,374</b>	<b>226,705</b>
<b>BUBINGE PS</b>	Bubinge Village	Conditional Grant to Primary Education	N/A	4,679	5,302
<b>BUSIMO PS</b>	Busimo Viilage	Conditional Grant to Primary Education	N/A	4,847	4,003
<b>LG Function: Secondary Education</b>				<b>142,368</b>	<b>99,430</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>142,368</b>	<b>99,430</b>
LCII: Kityerera				142,368	99,430
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kityerera Arkpeas HS</b>		Conditional Grant to Secondary Education	N/A	26,652	29,493
<b>Little Rock SS</b>		Conditional Grant to Secondary Education	N/A	115,716	69,937
<b>Sector: Health</b>				<b>23,700</b>	<b>13,636</b>
<b>LG Function: Primary Healthcare</b>				<b>23,700</b>	<b>13,636</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,700</b>	<b>13,636</b>
LCII: Kitovu				1,600	1,727
Item: 263204 Transfers to other govt. units					
<b>KITOVU HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kitovu HC II</b>		Conditional Grant to PHC - development	N/A	0	1,727
LCII: Kityerera				20,500	10,184
Item: 263204 Transfers to other govt. units					
<b>KITYERERA HC IV</b>		Conditional Grant to PHC- Non wage	N/A	20,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kityerera HC IV</b>		Conditional Grant to PHC - development	N/A	0	10,184
LCII: Wandegeya				1,600	1,725
Item: 263204 Transfers to other govt. units					
<b>WANDEGEYA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wandegeya HC II</b>		Conditional Grant to PHC - development	N/A	0	1,725

**Vote: 535** Mayuge District**2014/15 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>1,200,374</b>	<b>226,705</b>
<i>Sector: Water and Environment</i>				<b>58,048</b>	<b>28,861</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>58,048</b>	<b>28,861</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,048</b>	<b>28,861</b>
LCII: Kityerera				58,048	28,861
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	3,988	9,900
<b>Construction of 03 boreholes in Kityerera</b>		Conditional transfer for Rural Water	Works Underway	54,060	18,961

**Vote: 535** Mayuge District**2014/15 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>910,714</b>	<b>288,346</b>
<b>Sector: Works and Transport</b>				<b>584,076</b>	<b>24,673</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>584,076</b>	<b>24,673</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>554,844</b>	<b>0</b>
LCII: Malongo				554,844	0
Item: 231003 Roads and bridges (Depreciation)					
<b>DLSP Bukatabira-Namavundu Tc 5.2 Km,Bugade- Nakilima 2.8 Km, Bukatabira –Bulubudhe-Malongo 3.6km</b>		Other Transfers from Central Government	N/A	554,844	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,672</b>	<b>14,517</b>
LCII: Malongo				12,672	14,517
Item: 263204 Transfers to other govt. units					
<b>Nango alliance PS in Malongo</b>		Other Transfers from Central Government	N/A	12,672	14,517
<b>Output: District Roads Maintenance (URF)</b>				<b>16,560</b>	<b>10,156</b>
LCII: Malongo				16,560	10,156
Item: 263101 LG Conditional grants					
<b>Routine manual mentainance Bumwena namoni 16km</b>		Other Transfers from Central Government	N/A	11,040	6,570
<b>Routine manual mentainance of Nkolongo Malindi 8km</b>		Other Transfers from Central Government	N/A	5,520	3,585
			(Complete)		
			(Complete)		
<b>Sector: Education</b>				<b>275,111</b>	<b>235,644</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,592</b>	<b>128,194</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>44,840</b>
LCII: Bwondha				40,000	44,840
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a two classroom block at Bwondha P/S</b>	Wandago	Conditional Grant to SFG	Completed	40,000	44,840
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>15,348</b>
LCII: Wambete				15,000	15,348
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Bwondha P/S</b>	Balita	Conditional Grant to SFG	N/A	15,000	15,348

*Lower Local Services*

**Vote: 535** Mayuge District**2014/15 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>910,714</b>	<b>288,346</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,592</b>	<b>68,007</b>
LCII: Bwondha				25,122	18,767
Item: 263104 Transfers to other govt. units					
<b>Bwondha PS</b>	Bwondha Village	Conditional Grant to Primary Education	N/A	7,899	6,191
<b>Bukatabira PS</b>	Bukatabira Village	Conditional Grant to Primary Education	N/A	9,004	6,856
<b>Bukizibu PS</b>	Bukizibu Village	Conditional Grant to Primary Education	N/A	8,220	5,720
LCII: Malongo				36,689	29,231
Item: 263104 Transfers to other govt. units					
<b>Bukagabo PS</b>	Bukagabo Village	Conditional Grant to Primary Education	N/A	3,794	4,332
<b>Malongo PS</b>	Malongo	Conditional Grant to Primary Education	N/A	5,927	4,493
<b>Nango PS</b>	Nango	Conditional Grant to Primary Education	N/A	11,592	6,568
<b>Buluuta Parents PS</b>	Buluta Village	Conditional Grant to Primary Education	N/A	6,508	6,446
<b>KABUUKA BEACH PS</b>	Kabuka Village	Conditional Grant to Primary Education	N/A	2,934	3,099
<b>Buluta SDA PS</b>	Buluta Village	Conditional Grant to Primary Education	N/A	5,935	4,293
LCII: Namadhi				28,781	20,009
Item: 263104 Transfers to other govt. units					
<b>Nakigo PS</b>	Mutagisa	Conditional Grant to Primary Education	N/A	6,508	4,623
<b>Kitovu PS</b>	Kitovu	Conditional Grant to Primary Education	N/A	9,796	6,241
<b>Namoni PS</b>	Namoni	Conditional Grant to Primary Education	N/A	6,238	5,029
<b>St Babra Namadhi PS</b>	Namadhi	Conditional Grant to Primary Education	N/A	6,238	4,116
<b>LG Function: Secondary Education</b>				<b>129,518</b>	<b>107,450</b>
<b>Lower Local Services</b>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>129,518</b>	<b>107,450</b>

**Vote: 535** Mayuge District**2014/15 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>910,714</b>	<b>288,346</b>
LCII: Malongo				129,518	107,450
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Malongo ss</b>		Conditional Grant to Secondary Education	N/A	94,555	71,126
<b>Malongo Ark and peas</b>		Conditional Grant to Secondary Education	N/A	34,963	36,324
<b>Sector: Health</b>				<b>11,500</b>	<b>9,068</b>
<b>LG Function: Primary Healthcare</b>				<b>11,500</b>	<b>9,068</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>
LCII: Malongo				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of placenta pit at Malongo HC III</b>		Conditional Grant to PHC - development	Works Underway	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,500</b>	<b>9,068</b>
LCII: Bwondha				1,600	1,730
Item: 263204 Transfers to other govt. units					
<b>BWONDHA HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwondha HC II</b>		Conditional Grant to PHC - development	N/A	0	1,730
LCII: Malongo				6,300	5,610
Item: 263204 Transfers to other govt. units					
<b>MALONGO HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,300	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Malongo HC III</b>		Conditional Grant to PHC - development	N/A	0	5,610
LCII: Namoni				1,600	1,728
Item: 263204 Transfers to other govt. units					
<b>NAMONI HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Namoni HC II</b>		Conditional Grant to PHC - development	N/A	0	1,728
<b>Sector: Water and Environment</b>				<b>40,028</b>	<b>18,961</b>



**Vote: 535** Mayuge District**2014/15 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>910,714</b>	<b>288,346</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,028</i>	<i>18,961</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,028</b>	<b>18,961</b>
LCII: Bwondha				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 boreholes in Malongo</b>		Conditional transfer for Rural Water	Completed	36,040	18,961
LCII: Malongo				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	3,988	0

**Vote: 535** Mayuge District**2014/15 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>1,572,469</b>	<b>824,546</b>
<b>Sector: Agriculture</b>				<b>15,698</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,698</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,698</b>	<b>0</b>
LCII: Not Specified				15,698	0
Item: 263329 NAADS					
<b>Mayuge Town Council</b>		Conditional Grant for NAADS	N/A	15,698	0
<b>Sector: Works and Transport</b>				<b>622,505</b>	<b>194,711</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>622,505</b>	<b>194,711</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>126,277</b>	<b>0</b>
LCII: Ikulwe				126,277	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention payment for DLSP roads</b>		Unspent balances – Locally Raised Revenues	N/A	126,277	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>400,000</b>	<b>0</b>
LCII: Ikulwe				400,000	0
Item: 263104 Transfers to other govt. units					
<b>Kaguta road 0.8km</b>		Other Transfers from Central Government	N/A	320,000	0
<b>Mapengo road</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Kigobero road 0.1km</b>		Other Transfers from Central Government	N/A	40,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>70,492</b>	<b>37,550</b>
LCII: Ikulwe				39,142	16,099
Item: 263102 LG Unconditional grants					
<b>Kasugu -Buwolya 1km</b>		Other Transfers from Central Government	N/A	13,017	4,692
<b>Igamba road</b>		Other Transfers from Central Government	N/A	26,125	11,407
LCII: Kasugu ward				10,450	16,759
Item: 263102 LG Unconditional grants					
<b>Muduwa road 1 km</b>		Other Transfers from Central Government	N/A	10,450	16,759
LCII: Kavule Ward				20,900	4,692
Item: 263102 LG Unconditional grants					

**Vote: 535** Mayuge District**2014/15 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>1,572,469</b>	<b>824,546</b>
Ngobi road 2km		Other Transfers from Central Government	N/A	20,900	4,692
<b>Output: District Roads Maintenance (URF)</b>				<b>25,736</b>	<b>157,161</b>
LCII: Ikulwe				25,736	157,161
Item: 263101 LG Conditional grants					
<b>Emergency repairs</b>		Other Transfers from Central Government	N/A	25,736	157,161
<b>Sector: Education</b>				<b>658,847</b>	<b>474,105</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,550</b>	<b>22,864</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,014</b>
LCII: Kavule Ward				7,200	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 desks to Mayuge TC</b>		LGMSD (Former LGDP)	Completed	7,200	5,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,350</b>	<b>17,849</b>
LCII: Ikulwe				10,968	6,079
Item: 263104 Transfers to other govt. units					
<b>Ikulwe PS</b>	Ikulwe Village	Conditional Grant to Primary Education	N/A	10,968	6,079
LCII: Kasugu ward				9,603	5,460
Item: 263104 Transfers to other govt. units					
<b>Mayuge TC PS</b>	Mayuge TC	Conditional Grant to Primary Education	N/A	9,603	5,460
LCII: Kyebendo				9,779	6,311
Item: 263104 Transfers to other govt. units					
<b>Kyebando PS</b>	Kyebando	Conditional Grant to Primary Education	N/A	9,779	6,311
<b>LG Function: Secondary Education</b>				<b>621,297</b>	<b>451,242</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>621,297</b>	<b>451,242</b>
LCII: Ikulwe				72,056	54,106
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Sara Ntiro</b>		Conditional Grant to Secondary Education	N/A	72,056	54,106
LCII: Kasugu ward				135,062	66,251
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mayuge Hill</b>		Conditional Grant to Secondary Education	N/A	101,163	32,312

**Vote: 535** Mayuge District**2014/15 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>1,572,469</b>	<b>824,546</b>
<b>Mayuge Central</b>		Conditional Grant to Secondary Education	N/A	33,898	33,939
LCII: Kyebendo				414,179	330,885
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bunya SS</b>		Conditional Grant to Secondary Education	N/A	238,502	208,713
<b>Delta SS</b>		Conditional Grant to Secondary Education	N/A	175,677	122,172
<b>Sector: Health</b>				<b>74,927</b>	<b>18,244</b>
<b>LG Function: Primary Healthcare</b>				<b>74,927</b>	<b>18,244</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,540</b>	<b>12,220</b>
LCII: Kasugu ward				20,540	12,220
Item: 231007 Other Fixed Assets (Depreciation)					
<b>completion of fencing of Mayuge HC III</b>		Conditional Grant to PHC - development	Completed	12,000	11,773
<b>Payment of retention for completed projects</b>		Conditional Grant to PHC - development	Completed	8,540	447
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,387</b>	<b>6,023</b>
LCII: Kasugu ward				19,387	6,023
Item: 263204 Transfers to other govt. units					
<b>Mayuge HC III</b>		Conditional Grant to PHC- Non wage	N/A	19,387	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mayuge HC III</b>		Conditional Grant to PHC - development	N/A	0	6,023
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>35,000</b>	<b>0</b>
LCII: Kasugu ward				35,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Mayuge HC III</b>		Conditional Grant to PHC - development	N/A	35,000	0
<b>Sector: Water and Environment</b>				<b>72,900</b>	<b>69,359</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,900</b>	<b>69,359</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,900</b>	<b>3,373</b>
LCII: Ikulwe				6,900	3,373
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 535** Mayuge District**2014/15 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>1,572,469</b>	<b>824,546</b>
<b>Construction of 2 spring wells in baitambogwe S/c</b>		Conditional transfer for Rural Water	Completed	6,900	3,373
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,000</b>	<b>65,986</b>
LCII: Ikulwe				66,000	65,986
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 11 boreholes under LGMSD</b>		LGMSD (Former LGDP)	Completed	66,000	65,986
<b>Sector: Public Sector Management</b>				<b>127,592</b>	<b>68,127</b>
<b>LG Function: District and Urban Administration</b>				<b>127,592</b>	<b>68,127</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>94,592</b>	<b>68,127</b>
LCII: Ikulwe				94,592	68,127
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of second phase administration block</b>	District Headquarters	Locally Raised Revenues	N/A	94,592	68,127
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>33,000</b>	<b>0</b>
LCII: Ikulwe				33,000	0
Item: 231004 Transport equipment					
<b>Payment for the CAOs Vehilce under the loan revolving scheme</b>	Mayuge District Headquarters	District Unconditional Grant - Non Wage	N/A	33,000	0

**Vote: 535** Mayuge District**2014/15 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>201,634</b>	<b>150,717</b>
<b>Sector: Agriculture</b>				<b>18,040</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,040</b>	<b>0</b>
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
<b>Mpungwe</b>		Conditional Grant for NAADS	N/A	18,040	0
<b>Sector: Works and Transport</b>				<b>12,821</b>	<b>11,252</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,821</b>	<b>11,252</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,956</b>	<b>7,580</b>
LCII: Muggi				6,956	7,580
Item: 263204 Transfers to other govt. units					
<b>Buwalira-Buyere 3km in Mpungwe</b>		Other Transfers from Central Government	N/A	6,956	7,580
<b>Output: District Roads Maintenance (URF)</b>				<b>5,865</b>	<b>3,673</b>
LCII: Maina				5,865	3,673
Item: 263101 LG Conditional grants					
<b>Routine manual maintenance of Mpungwe-kyoga 8.5 km</b>		Other Transfers from Central Government	N/A	5,865	3,673
(Complete)					
<b>Sector: Education</b>				<b>125,361</b>	<b>92,838</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>125,361</b>	<b>59,689</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Maina				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a two classroom block at Buwanuka P/S</b>	Namatoke	Conditional Grant to SFG	Works Underway	40,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>5,014</b>
LCII: Maina				7,200	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 desks to Balita P/S</b>		LGMSD (Former LGDP)	Completed	7,200	5,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,161</b>	<b>54,675</b>
LCII: Maina				20,523	13,713
Item: 263104 Transfers to other govt. units					
<b>BALIITA PS</b>	Balita Village	Conditional Grant to Primary Education	N/A	15,852	9,786

**Vote: 535** Mayuge District**2014/15 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>201,634</b>	<b>150,717</b>
<b>Mwezi PS</b>	Mwezi	Conditional Grant to Primary Education	N/A	4,670	3,928
LCII: Muggi Item: 263104 Transfers to	other govt. units			30,636	19,495
<b>Mpungwe PS</b>	Mpungwe	Conditional Grant to Primary Education	N/A	7,613	5,405
<b>Wamulongo PS</b>	Wamulongo	Conditional Grant to Primary Education	N/A	11,069	5,642
<b>Buwanuka PS</b>	Buwanuka village	Conditional Grant to Primary Education	N/A	3,499	2,785
<b>Minoni PS</b>	Minoni	Conditional Grant to Primary Education	N/A	8,456	5,662
LCII: Wairama Item: 263104 Transfers to	other govt. units			24,170	18,506
<b>Buyere PS</b>	Buyere Village	Conditional Grant to Primary Education	N/A	7,874	4,292
<b>Maina PS</b>	Maina	Conditional Grant to Primary Education	N/A	4,181	5,083
<b>BULYANGADA PS</b>	Bulyangada Village	Conditional Grant to Primary Education	N/A	5,572	4,268
<b>Kasutaime PS</b>	Kasutaime Village	Conditional Grant to Primary Education	N/A	6,542	4,862
LCII: Wamulongo Item: 263104 Transfers to	other govt. units			2,833	2,961
<b>Namatoke PS</b>	Namatoke	Conditional Grant to Primary Education	N/A	2,833	2,961
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>33,149</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>33,149</b>
LCII: Wamulongo Item: 231007 Other Fixed Assets (Depreciation)				0	33,149
<b>Completion of Kigandalo secondary school</b>		Construction of Secondary Schools	Works Underway	0	33,149
<b>Sector: Health</b>				<b>11,492</b>	<b>7,922</b>
<b>LG Function: Primary Healthcare</b>				<b>11,492</b>	<b>7,922</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>0</b>

**Vote: 535** Mayuge District**2014/15 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>201,634</b>	<b>150,717</b>
LCII: Muggi				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of placenta pit at Muggi</b>		Conditional Grant to PHC - development	Works Underway	2,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,408</b>	<b>4,036</b>
LCII: Maina				6,408	4,036
Item: 263317 Conditional transfers for District Hospitals					
<b>UDHA maina HC II</b>		Conditional Grant to NGO Hospitals	N/A	6,408	4,036
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084</b>	<b>3,436</b>
LCII: Buyere				0	1,723
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Muggi HC II</b>		Conditional Grant to PHC - development	N/A	0	1,723
LCII: Muggi				1,542	0
Item: 263204 Transfers to other govt. units					
<b>MUGGI HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Wairama				1,542	1,713
Item: 263204 Transfers to other govt. units					
<b>KASUTAIME HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,542	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasutaime HC II</b>		Conditional Grant to PHC - development	N/A	0	1,713
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>450</b>
LCII: Wamulongo				0	450
Item: 263331 Conditional transfers for PHC - development					
<b>Wamulongo HC II</b>		Conditional Grant to PHC - development	N/A	0	450
<b>Sector: Water and Environment</b>				<b>33,921</b>	<b>38,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,921</b>	<b>38,704</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,800</b>	<b>0</b>
LCII: Wamulongo				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of one shallowwell in Mpungwe</b>		Conditional transfer for Rural Water	Works Underway	7,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,121</b>	<b>38,704</b>



**Vote: 535** Mayuge District**2014/15 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>201,634</b>	<b>150,717</b>
LCII: Muggi				18,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 01 boreholes in Mpungwe</b>		Conditional transfer for Rural Water	Completed	18,020	33,754
LCII: Wamulongo				8,101	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 02 boreholes</b>		Conditional transfer for Rural Water	Completed	8,101	4,950

**Vote: 535** Mayuge District**2014/15 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>442,925</b>	<b>381,316</b>
<b>Sector: Agriculture</b>				<b>18,040</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>18,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>18,040</b>	<b>0</b>
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
<b>Wairasa</b>		Conditional Grant for NAADS	N/A	18,040	0
<b>Sector: Works and Transport</b>				<b>171,568</b>	<b>237,969</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>171,568</b>	<b>237,969</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,875</b>	<b>10,045</b>
LCII: Wandago				8,875	10,045
Item: 263204 Transfers to other govt. units					
<b>Wandago a-b 3km in Wairasa</b>		Other Transfers from Central Government	N/A	8,875	10,045
<b>Output: District Roads Maintenance (URF)</b>				<b>162,693</b>	<b>227,924</b>
LCII: Busuyi				162,693	227,924
Item: 263101 LG Conditional grants					
<b>Routine manual maintenance Busuyi - Busalmu-wairasa 7km</b>		Other Transfers from Central Government	N/A	4,830	3,882
<b>Mechanised maintenance Busuyi-musoli-busalmu-wairasa 11km</b>		Other Transfers from Central Government	(Complete) N/A	157,863	224,042
<b>Sector: Education</b>				<b>175,956</b>	<b>93,720</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,217</b>	<b>75,721</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
LCII: Wabulungu				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a two classroom block at Wabulungu P/S</b>		Conditional Grant to SFG	Works Underway	40,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>18,539</b>
LCII: Buwaiswa				15,000	18,539
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 stance latrine at Magamaga Army P/S</b>	Bute	Conditional Grant to SFG	Completed	15,000	18,539
<b>Output: Provision of furniture to primary schools</b>				<b>10,800</b>	<b>10,029</b>

**Vote: 535** Mayuge District**2014/15 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>442,925</b>	<b>381,316</b>
LCII: Busuyi				7,200	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 desks to Army School</b>		LGMSD (Former LGDP)	Completed	7,200	5,014
LCII: Wabulungu				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 36 desks to Wabulungu</b>		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,417</b>	<b>47,153</b>
LCII: Busuyi				29,751	19,469
Item: 263104 Transfers to other govt. units					
<b>Buyemba PS</b>	Buyemba Village	Conditional Grant to Primary Education	N/A	6,913	3,178
<b>Musoli PS</b>	Musoli	Conditional Grant to Primary Education	N/A	6,576	4,393
<b>Ntinkalu PRIM SCH</b>	Ntinkalu	Conditional Grant to Primary Education	N/A	10,487	6,543
<b>Busuyi PS</b>	Busuyi Village	Conditional Grant to Primary Education	N/A	5,775	5,355
LCII: Wabulungu				39,428	22,931
Item: 263104 Transfers to other govt. units					
<b>Army School Magamaga</b>	Magamaga Village	Conditional Grant to Primary Education	N/A	9,399	5,739
<b>Wandago PS</b>	Wandago	Conditional Grant to Primary Education	N/A	14,627	3,995
<b>Wabulungu PS</b>	Wabulungu	Conditional Grant to Primary Education	N/A	5,151	8,637
<b>Magamaga PS</b>	Magamaga P/S	Conditional Grant to Primary Education	N/A	10,251	4,560
LCII: Wandago				4,239	4,753
Item: 263104 Transfers to other govt. units					
<b>ANSAAR MUSLIM PS</b>	Magamaga Village	Conditional Grant to Primary Education	N/A	4,239	4,753
<b>LG Function: Secondary Education</b>				<b>36,738</b>	<b>17,999</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,738</b>	<b>17,999</b>
LCII: Iguluibi				36,738	17,999

**Vote: 535** Mayuge District**2014/15 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>442,925</b>	<b>381,316</b>
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St peters Iguluibi ss</b>		Conditional Grant to Secondary Education	N/A	36,738	17,999
<b>Sector: Health</b>				<b>37,334</b>	<b>10,923</b>
<b>LG Function: Primary Healthcare</b>				<b>37,334</b>	<b>10,923</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>24,811</b>	<b>0</b>
LCII: Musoli				24,811	0
Item: 231002 Residential buildings (Depreciation)					
<b>construction of staff at Buyugu HC II</b>		Conditional Grant to PHC - development	Works Underway	24,811	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,523</b>	<b>10,923</b>
LCII: Busuyi				2,002	1,876
Item: 263204 Transfers to other govt. units					
<b>BUSUYI HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,002	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Busuyi HC II</b>		Conditional Grant to PHC - development	N/A	0	1,876
LCII: Musoli				1,500	1,782
Item: 263204 Transfers to other govt. units					
<b>NTINKALU Hc II</b>		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ntinkalu HC II</b>		Conditional Grant to PHC - development	N/A	0	1,782
LCII: Wabulungu				7,521	7,265
Item: 263204 Transfers to other govt. units					
<b>WABULUNGUHC HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,521	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wabulungu HC III</b>		Conditional Grant to PHC - development	N/A	0	5,385
<b>Magamaga barracks HC II</b>					
LCII: Wandago				1,500	0
Item: 263204 Transfers to other govt. units					

**Vote: 535** Mayuge District**2014/15 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>442,925</b>	<b>381,316</b>
<b>MAGAMAGA</b>		Conditional Grant to	N/A	1,500	0
<b>BARRACKS HC II</b>		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>40,028</b>	<b>38,704</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,028</b>	<b>38,704</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,028</b>	<b>38,704</b>
LCII: Wabulungu				40,028	38,704
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 02 borehole in wairasa</b>		Conditional transfer for Rural Water	Completed	36,040	33,754
<b>Rehabilitation of 01 borehole</b>		Conditional transfer for Rural Water	Works Underway	3,988	4,950

**Vote: 535** Mayuge District**2014/15 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>313,858</b>	<b>219,871</b>
<b>Sector: Works and Transport</b>				<b>207,245</b>	<b>164,871</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>207,245</b>	<b>164,871</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>109,364</b>	<b>64,671</b>
LCII: Not Specified				109,364	64,671
Item: 231004 Transport equipment					
<b>Not Specified</b>		Not Specified	N/A	109,364	64,671
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>26,125</b>	<b>28,525</b>
LCII: Not Specified				26,125	28,525
Item: 263102 LG Unconditional grants					
<b>Kyebando road 2.5 km</b>		Other Transfers from Central Government	N/A	26,125	28,525
<b>Output: District Roads Maintenance (URF)</b>				<b>71,756</b>	<b>71,674</b>
LCII: Not Specified				71,756	71,674
Item: 263101 LG Conditional grants					
<b>Mechanised maintenance of Bugadde-Bukoba 5km</b>		Not Specified	N/A	71,756	71,674
(Complete)					
<b>Sector: Social Development</b>				<b>106,613</b>	<b>55,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>106,613</b>	<b>55,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>106,613</b>	<b>55,000</b>
LCII: Not Specified				106,613	55,000
Item: 263204 Transfers to other govt. units					
<b>Tranfers to the 13 LLGs</b>		Not Specified	N/A	106,613	55,000

**Vote: 535** Mayuge District**2014/15 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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