

Vote: 535 Mayuge District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mayuge District

Date: 8/27/2015

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	691,524	410,491	59%
2a. Discretionary Government Transfers	2,747,428	1,989,487	72%
2b. Conditional Government Transfers	19,352,103	19,230,618	99%
2c. Other Government Transfers	7,242,575	2,629,072	36%
3. Local Development Grant	782,160	782,160	100%
4. Donor Funding	1,168,283	827,639	71%
Total Revenues	31,984,073	25,869,468	81%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,196,462	1,195,071	1,195,038	100%	100%	100%
2 Finance	640,310	446,483	446,327	70%	70%	100%
3 Statutory Bodies	840,342	620,522	620,510	74%	74%	100%
4 Production and Marketing	886,833	413,113	412,517	47%	47%	100%
5 Health	3,291,519	3,215,838	3,206,383	98%	97%	100%
6 Education	16,127,374	15,767,114	15,767,014	98%	98%	100%
7a Roads and Engineering	6,341,164	1,588,815	1,588,756	25%	25%	100%
7b Water	804,190	801,551	801,503	100%	100%	100%
8 Natural Resources	203,720	161,824	161,700	79%	79%	100%
9 Community Based Services	460,321	436,858	435,458	95%	95%	100%
10 Planning	1,124,650	1,170,910	1,170,703	104%	104%	100%
11 Internal Audit	67,189	49,710	49,710	74%	74%	100%
Grand Total	31,984,073	25,867,809	25,855,619	81%	81%	100%
Wage Rec't:	14,844,277	14,665,466	14,665,412	99%	99%	100%
Non Wage Rec't:	8,457,240	8,032,188	8,026,890	95%	95%	100%
Domestic Dev't	7,514,273	2,342,517	2,337,044	31%	31%	100%
Donor Dev't	1,168,283	827,639	826,272	71%	71%	100%

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

By the end of Financial year 2014-15, The District received UGX 25,869,468,000 . This represented 81% performance against the district approved budget . An under performance is observed in other government transfers at 36% and this is attributed to non release of funds under CAIIP which significantly contributes to the other government transfer budget. In regard to expenditure 57% of revenues were spent on wages and 12% on development. Aware that most services are delivered to people mostly at District level, this calls for increased funding on the development component to atleast 25%. By end of quarter four, Shs1,659,000 is reflected on the general fund collection account. These were local revenues realised from LLGs but the schedules were not yet available for the district to transfer the funds to the operational accounts.

Vote: 535 Mayuge District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	691,524	410,491	59%
Market/Gate Charges	104,425	67,558	65%
Rentals	23,419	0	0%
Fish movement permits	17,589	8,287	47%
Ground rent	1,250	620	50%
Land Fees	13,500	2,640	20%
Liquor licences	1,600	0	0%
Local Service Tax	82,723	192,379	233%
Business licences	103,563	25,175	24%
Occupational Permits	29,163	6,862	24%
Application Fees	11,083	0	0%
Park Fees	51,944	18,800	36%
Property related Duties/Fees	7,691	839	11%
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	2,470	14%
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	510	16%
Sand and stone	40,091	8,164	20%
Registration of Businesses	13,850	2,226	16%
Plan Approval	500	6,000	1200%
Others	75,545	61,302	81%
2a. Discretionary Government Transfers	2,747,428	1,989,487	72%
District Unconditional Grant - Non Wage	741,116	741,116	100%
Hard to reach allowances	442,329	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	159,894	128%
Transfer of District Unconditional Grant - Wage	1,377,350	1,027,037	75%
Urban Unconditional Grant - Non Wage	61,439	61,440	100%
2b. Conditional Government Transfers	19,352,103	19,230,618	99%
Conditional Grant to NGO Hospitals	200,940	200,940	100%
Conditional Grant to Secondary Salaries	1,429,821	1,447,464	101%
Conditional Grant to Secondary Education	2,084,192	2,084,192	100%
Conditional Grant to Primary Salaries	9,005,563	9,732,806	108%
Conditional Grant to Primary Education	897,070	897,070	100%
Conditional Grant to PHC Salaries	1,548,032	1,777,597	115%
Conditional Grant to PHC- Non wage	203,142	203,142	100%
Conditional Grant to PAF monitoring	61,136	61,136	100%
Conditional Grant to Agric. Ext Salaries	57,005	148,374	260%
Conditional Grant to Functional Adult Lit	20,629	20,628	100%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	7,140	100%
Conditional Grant for NAADS	250,536	0	0%

Vote: 535 Mayuge District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	147,472	101%
Conditional Grant to SFG	483,914	483,913	100%
Conditional Grant to Community Devt Assistants Non Wage	5,226	5,224	100%
Conditional Grant to PHC - development	134,338	134,338	100%
Conditional transfers to School Inspection Grant	56,587	56,587	100%
Conditional transfers to DSC Operational Costs	42,968	42,968	100%
Conditional Grant to Tertiary Salaries	932,678	102,210	11%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Special Grant for PWDs	39,286	39,284	100%
NAADS (Districts) - Wage	198,095	89,670	45%
Conditional transfers to Production and Marketing	148,539	148,540	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	85,708	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	370,565	370,564	100%
Conditional transfer for Rural Water	672,358	672,358	100%
Conditional Grant to Women Youth and Disability Grant	18,817	18,816	100%
Construction of Secondary Schools	177,161	177,160	100%
2c. Other Government Transfers	7,242,575	2,629,072	36%
Unspent balances – UnConditional Grants		26,449	
Other Transfers from Central Government		2,198	
UBOS (Census 2014)	918,989	984,939	107%
Support to PLE	17,911	15,450	86%
Roads maintenance (URF)	1,454,729	1,484,696	102%
CAIIP to Works	2,363,459	0	0%
District Livelihood Support Programme	2,486,487	21,934	1%
Youth Livelihood Programme (YLP)	1,000	93,407	9341%
3. Local Development Grant	782,160	782,160	100%
LGMSD (Former LGDP)	782,160	782,160	100%
4. Donor Funding	1,168,283	827,639	71%
NTD	62,000	98,685	159%
Irish Aid (Support to Gender Based Violence Project)	29,724	7,567	25%
SDS	583,670	202,468	35%
Donor Funding		10,000	
Sight savers	17,914	25,770	144%
UNICEF	160,000	253,295	158%
Unspent balances - donor	24,975	6,077	24%
Global Fund		22,282	
WHO	290,000	201,495	69%
Total Revenues	31,984,073	25,869,468	81%

(i) Cummulative Performance for Locally Raised Revenues

The district registered 59% performance on the item of Locally raised revenues. The best performing source was plan approval followed by local service tax at 1200% and 230% respectively however, most of the other sources performed below average and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazetted

Vote: 535 Mayuge District

2014/15 Quarter 4

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

Out of shs 25,869,468,000 realized in the quarter, Government Transfers constitute 98% of the total quarterly receipts. The bulk of these funds are actually salaries. Almost all the central government transfers performed at 100% in the quarter with the exception of tertiary salary at 11% of the annual budget because of the excess budget attached on this item by ministry of Finance. We also note 0% performance on NAADS item because of change in policy. Currently the District just receives inputs unlike previously when the secretariate would transfer funds to the District.

(iii) Cummulative Performance for Donor Funding

The District received a total of shs827,639,000 as donor revenue in the quarter under review. This is 71% of the annual budget. The under performance is attributed to reduced Irish aid

Vote: 535 Mayuge District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	903,718	987,896	109%	213,564	182,856	86%
Conditional Grant to PAF monitoring	22,917	25,404	111%	5,730	4,892	85%
Locally Raised Revenues	82,402	97,074	118%	3,851	3,766	98%
Multi-Sectoral Transfers to LLGs	326,374	297,981	91%	85,976	69,363	81%
District Unconditional Grant - Non Wage	98,680	214,092	217%	24,670	18,000	73%
Transfer of District Unconditional Grant - Wage	373,345	353,345	95%	93,336	86,835	93%
<i>Development Revenues</i>	292,744	207,175	71%	147,322	41,205	28%
Donor Funding	55,357	14,314	26%	13,840	0	0%
LGMSD (Former LGDP)	100,956	130,147	129%	25,239	15,801	63%
Multi-Sectoral Transfers to LLGs	37,584	57,784	154%	9,396	25,405	270%
District Unconditional Grant - Non Wage	98,847	4,930	5%	98,847	0	0%
Total Revenues	1,196,462	1,195,071	100%	360,886	224,062	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	903,718	987,863	109%	216,755	182,824	84%
Wage	498,539	514,628	103%	124,635	127,148	102%
Non Wage	405,179	473,235	117%	92,121	55,676	60%
<i>Development Expenditure</i>	292,744	207,175	71%	144,130	49,753	35%
Domestic Development	237,387	192,861	81%	130,291	49,753	38%
Donor Development	55,357	14,314	26%	13,839	0	0%
Total Expenditure	1,196,462	1,195,038	100%	360,886	232,576	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33	0%			

By end of Financial year 2014-15, the department received 100% funding. It should however be noted that on individual itemisation of revenues, District unconditional grant source performed above 100% because the department prioritised on spot monitoring of all staff therefore more funds were spent on fuel. Further, this also affected the domestic development component as it performed at only 5%. The department had to apply viament since there was no supplementary funding. By end of quarter four shs 32,805 remained unspent. Find attached reconciled bank statement for easy reference.

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

At the end of the quarter all funds had been spent as planned with the exception of shs 32,805 for maintaining the bank account

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	7
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	12
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,196,462	1,195,038
Cost of Workplan (UShs '000):	1,196,462	1,195,038

Facilitated CAO during data capture,during ULGA, during paying salaries, carried out supervision in the district, paid for fuel, carried out a training in Environment, Gender & HIV/AIDS, carried out a training in team building

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,520	445,511	70%	163,910	114,604	70%
Conditional Grant to PAF monitoring	2,800	1,400	50%	700	700	100%
Locally Raised Revenues	56,364	34,399	61%	14,091	4,807	34%
Multi-Sectoral Transfers to LLGs	302,537	188,536	62%	75,634	46,094	61%
District Unconditional Grant - Non Wage	104,937	79,185	75%	32,014	22,972	72%
Transfer of District Unconditional Grant - Wage	165,882	141,991	86%	41,471	40,031	97%
<i>Development Revenues</i>	7,790	972	12%	1,947	193	10%
Multi-Sectoral Transfers to LLGs	7,790	972	12%	1,947	193	10%
Total Revenues	640,310	446,483	70%	165,857	114,797	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,520	445,355	70%	163,910	114,461	70%
Wage	165,882	141,991	86%	41,469	40,031	97%
Non Wage	466,638	303,365	65%	122,441	74,430	61%
<i>Development Expenditure</i>	7,790	972	12%	1,947	193	10%
Domestic Development	7,790	972	12%	1,947	193	10%
Donor Development	0	0		0	0	
Total Expenditure	640,310	446,327	70%	165,857	114,654	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		156	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		156	0%			

By end of Financial year 2014/15, the department had received 70% against the annual budget. This minimal performance is attributed to the low unconditional revenues collected because the department is entirely funded by local revenues. Amidst the low performance multisectional transfers registered the least performance at 12% and this is attributed to the low prioritisation of this department at lower local government level. By end of quarter, the department had shs 155,763 as unspent.

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

The balance of funds were for account maintenance

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2014	31/07/2015
Value of LG service tax collection	79699000	192379000
Value of Hotel Tax Collected	3200000	510000
Value of Other Local Revenue Collections	627194517	217602000
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	30/09/2014
Function Cost (UShs '000)	640,310	446,327
Cost of Workplan (UShs '000):	640,310	446,327

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	840,342	620,522	74%	214,506	225,856	105%
Conditional Grant to DSC Chairs' Salaries	24,523	25,200	103%	6,131	11,700	191%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	9,347	93%	2,500	2,000	80%
Conditional transfers to DSC Operational Costs	42,968	42,968	100%	10,742	10,742	100%
Conditional transfers to Salary and Gratuity for LG ele	146,016	147,472	101%	36,504	62,296	171%
Conditional transfers to Councillors allowances and E	85,708	85,708	100%	17,758	66,808	376%
Locally Raised Revenues	64,445	35,706	55%	24,200	4,500	19%
Multi-Sectoral Transfers to LLGs	88,288	71,754	81%	22,072	19,961	90%
District Unconditional Grant - Non Wage	119,983	84,539	70%	29,996	21,505	72%
Transfer of District Unconditional Grant - Wage	230,290	89,710	39%	57,573	19,314	34%
Total Revenues	840,342	620,522	74%	214,506	225,856	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	840,341	620,510	74%	214,505	230,497	107%
Wage	400,829	268,681	67%	100,207	93,310	93%
Non Wage	439,512	351,828	80%	114,298	137,187	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	840,341	620,510	74%	214,505	230,497	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13	0%			

By end of Financial year 2014-15, the department received 74%. Generally all transfers from the central government performed at 100% and therefore the low performance is tagged on the low locally raised revenues realised. By end of quarter four, the department had shs 12,965 on the account. Find attached bank reconciliation for reference

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

The funds that remained unspent are for maintaining bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	145	98
No. of Land board meetings	12	12
No. of Auditor General's queries reviewed per LG	15	18
No. of LG PAC reports discussed by Council	5	10
Function Cost (UShs '000)	840,341	620,510

Vote: 535 Mayuge District**2014/15 Quarter 4*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	840,341	620,510

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 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	546,593	331,570	61%	87,125	56,728	65%
Conditional Grant to Agric. Ext Salaries	57,005	148,374	260%	14,251	33,805	237%
Conditional transfers to Production and Marketing	66,843	66,997	100%	16,711	16,032	96%
NAADS (Districts) - Wage	198,095	89,670	45%	0	0	0%
Locally Raised Revenues	8,059	805	10%	2,015	52	3%
Multi-Sectoral Transfers to LLGs	39,985	180	0%	9,996	0	0%
District Unconditional Grant - Non Wage	15,004	1,995	13%	3,751	248	7%
Transfer of District Unconditional Grant - Wage	161,602	23,549	15%	40,401	6,591	16%
<i>Development Revenues</i>	340,240	81,543	24%	85,060	21,103	25%
Conditional Grant for NAADS	250,536	0	0%	62,634	0	0%
Conditional transfers to Production and Marketing	81,696	81,543	100%	20,424	21,103	103%
Other Transfers from Central Government	8,008	0	0%	2,002	0	0%
Total Revenues	886,833	413,113	47%	172,185	77,831	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,592	330,974	61%	87,263	62,338	71%
Wage	416,702	261,593	63%	55,146	40,396	73%
Non Wage	129,890	69,381	53%	32,117	21,942	68%
<i>Development Expenditure</i>	340,240	81,543	24%	84,922	81,543	96%
Domestic Development	340,240	81,543	24%	84,922	81,543	96%
Donor Development	0	0		0	0	
Total Expenditure	886,832	412,517	47%	172,185	143,881	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		596	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		596	0%			

Overall by close of Financial year 2014-15, the department received 47% of the budgeted funds. This minimal performance is attributed to the change in policy for NAADS programme. Before the department received funds for NAADS directly but with change in policy to operation wealth creation the district now only receives inputs. In light of the above, the item of NAADS registered 0% performance. It is also Important to note the overperformance registered under agric ext wage (260%) this is because previously some extension workers were registered on other payroll category, this was rectified by the personell office hence the over performance of this item. By end of quarter Four the department had shs 596,000. Find attached reconciled bank statement for easy reference.

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

The funds that were unspent remain as bank balance to cater for any bank related costs that may arise in course of transiting from one financial year to another.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	13	0
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	4800	0
No. of farmer advisory demonstration workshops	112	0
No. of farmers receiving Agriculture inputs	112	0
Function Cost (US\$ '000)	464,080	89,670
Function: 0182 District Production Services		
No. of livestock vaccinated	217400	5600
No. of livestock by type undertaken in the slaughter slabs	8540	23236
Quantity of fish harvested	7213	0
Number of anti vermin operations executed quarterly	36	32
No. of parishes receiving anti-vermin services	8	8
No. of tsetse traps deployed and maintained	280	280
Function Cost (US\$ '000)	420,672	320,049
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	50	0
No of cooperative groups supervised		51
No. of cooperative groups mobilised for registration		7
No. of producer groups identified for collective value addition support		2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	2,080	2,798
Cost of Workplan (US\$ '000):	886,832	412,517

1650 tonnes of fish harvested, 3 fish cages and 7500 fingerings procured, vermin operations conducted, Also conducted 11 crop inputs & products inspections and certifications. Trained twice on climate change adaptation, trained 6 times on banana and coffee enterprise establishment and management, trained twice on cocoa farming. Procured and distributed 350 bags of improved cassava cuttings, procured 1650 improved banana suckers. Procured 5 incalf heifers, 240 pyramidal tsetse traps, and 23 langstroth beehives.

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,048,110	2,219,634	108%	512,994	586,638	114%
Conditional Grant to PHC Salaries	1,548,032	1,777,597	115%	387,008	466,430	121%
Conditional Grant to PHC- Non wage	203,142	203,142	100%	51,752	50,785	98%
Conditional Grant to NGO Hospitals	200,940	200,940	100%	50,235	50,235	100%
Locally Raised Revenues	5,724	2,481	43%	1,431	2,122	148%
Multi-Sectoral Transfers to LLGs	31,472	22,381	71%	7,868	4,498	57%
District Unconditional Grant - Non Wage	10,656	13,094	123%	2,664	12,568	472%
Hard to reach allowances	48,144	0	0%	12,036	0	0%
<i>Development Revenues</i>	1,243,409	996,204	80%	315,204	131,905	42%
Conditional Grant to PHC - development	134,338	134,338	100%	24,811	19,663	79%
Unspent balances - donor		6,077		0	0	
Donor Funding	1,022,159	799,681	78%	269,515	100,249	37%
LGMSD (Former LGDP)	20,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	66,912	56,108	84%	20,878	11,993	57%
Total Revenues	3,291,519	3,215,838	98%	828,198	718,543	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,048,110	2,216,153	108%	511,875	603,228	118%
Wage	1,548,032	1,777,597	115%	387,008	466,430	121%
Non Wage	500,078	438,556	88%	124,867	136,798	110%
<i>Development Expenditure</i>	1,243,409	990,230	80%	316,324	189,586	60%
Domestic Development	221,250	185,839	84%	60,243	90,525	150%
Donor Development	1,022,159	804,391	79%	256,081	99,061	39%
Total Expenditure	3,291,519	3,206,383	97%	828,199	792,814	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,481	0%			
<i>Development Balances</i>		5,974	0%			
Domestic Development		4,607	2%			
Donor Development		1,367	0%			
Total Unspent Balance (Provide details as an annex)		9,455	0%			

By end of Financial year 2014-15, the department received 98% budget. All the government transfers performed at 100% however, we notice a 0% performance on LGMSD and Hard to reach items. For LGMSD there was change in priority and council re allocated the funds to the education sector due to the urgent need to construct a latrine. By end of quarter, the department had shs 9,454,791. Find the bank reconciliation statements for easy reference.

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

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

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	6500	4479
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	1063
Number of outpatients that visited the NGO hospital facility	34531	22254
Number of outpatients that visited the NGO Basic health facilities	26000	23240
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	465
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	2817
Number of trained health workers in health centers	306	290
Number of outpatients that visited the Govt. health facilities.	433414	298010
Number of inpatients that visited the Govt. health facilities.	5394	6415
No. and proportion of deliveries conducted in the Govt. health facilities	9566	7232
%age of approved posts filled with qualified health workers	70	0
No. of children immunized with Pentavalent vaccine	11528	15599
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	2	1
No of staff houses constructed	2	1
Function Cost (UShs '000)	3,291,519	3,206,383
Cost of Workplan (UShs '000):	3,291,519	3,206,383

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 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,280,044	14,960,505	98%	2,909,380	3,811,015	131%
Conditional Grant to Tertiary Salaries	932,678	102,210	11%	233,169	28,468	12%
Conditional Grant to Primary Salaries	9,005,563	9,732,806	108%	1,860,303	2,472,631	133%
Conditional Grant to Secondary Salaries	1,429,821	1,447,464	101%	357,455	350,561	98%
Conditional Grant to Primary Education	897,070	897,070	100%	147,037	241,745	164%
Conditional Grant to Secondary Education	2,084,192	2,084,192	100%	0	520,184	#####
Conditional transfers to School Inspection Grant	56,587	56,587	100%	27,880	14,203	51%
Conditional Transfers for Non Wage Technical Institut	370,565	370,564	100%	162,122	92,641	57%
Locally Raised Revenues	11,241	56,565	503%	2,810	13,231	471%
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	138,481	662%	5,232	63,232	1209%
Transfer of District Unconditional Grant - Wage	58,198	56,919	98%	14,548	14,120	97%
Hard to reach allowances	394,184	0	0%	98,546	0	0%
<i>Development Revenues</i>	847,330	806,610	95%	276,332	100,851	36%
Conditional Grant to SFG	483,914	483,913	100%	120,978	70,829	59%
Construction of Secondary Schools	177,161	177,160	100%	44,290	26,222	59%
LGMSD (Former LGDP)	86,000	53,150	62%	86,000	0	0%
Multi-Sectoral Transfers to LLGs	100,255	92,387	92%	25,064	3,800	15%
Total Revenues	16,127,374	15,767,114	98%	3,185,713	3,911,866	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,280,044	14,960,404	98%	3,074,692	3,817,951	124%
Wage	11,426,261	11,339,399	99%	2,856,563	2,865,780	100%
Non Wage	3,853,783	3,621,006	94%	218,129	952,171	437%
<i>Development Expenditure</i>	847,330	806,610	95%	111,020	342,642	309%
Domestic Development	847,330	806,610	95%	111,020	342,642	309%
Donor Development	0	0		0	0	
Total Expenditure	16,127,374	15,767,014	98%	3,185,713	4,160,592	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

By end of Financial year 2014/15, the department reflected a 98% performance against the budget. There was an overperformance in locally raised revenue and unconditional grant non wage at 503% and 662% respectively this is attributed to the re-allocation made from other departments to train teachers in appraising of staff and also prepare pupils for national games. By end of quarter four the department had shs 100,617 reflected by the system as unspent. These funds were basically to maintain the bank account

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

The unspent reflected on the system are funds to maintain the departmental bank account.

(ii) Highlights of Physical Performance

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1726	1726
No. of qualified primary teachers	1726	1726
No. of pupils enrolled in UPE	105200	105200
No. of student drop-outs	2500	1450
No. of Students passing in grade one	350	384
No. of pupils sitting PLE	9773	9365
No. of classrooms constructed in UPE	10	10
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture	7	7
Function Cost (US\$ '000)	10,759,179	11,062,680
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	140
No. of students passing O level	1954	2200
No. of students sitting O level	2792	2571
No. of students enrolled in USE	12580	14151
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	3,915,049	3,888,264
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	13
No. of students in tertiary education	250	250
Function Cost (US\$ '000)	1,303,243	472,774
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	242	242
No. of secondary schools inspected in quarter	40	40
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	149,903	343,296
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,127,374	15,767,014

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, Bute seconadry school, Procured furniture for selected schools

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,553,316	1,548,490	100%	388,329	681,421	175%
Other Transfers from Central Government	1,459,352	1,490,627	102%	364,838	666,566	183%
Multi-Sectoral Transfers to LLGs	26,507	3,680	14%	6,627	1,260	19%
Transfer of District Unconditional Grant - Wage	67,457	54,183	80%	16,864	13,595	81%
<i>Development Revenues</i>	4,787,847	40,325	1%	1,196,962	8,892	1%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Other Transfers from Central Government	4,739,848	0	0%	1,184,962	0	0%
Multi-Sectoral Transfers to LLGs	45,999	40,325	88%	11,500	8,892	77%
Total Revenues	6,341,164	1,588,815	25%	1,585,291	690,314	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,553,316	1,548,431	100%	388,329	681,362	175%
Wage	67,457	54,183	80%	16,863	13,595	81%
Non Wage	1,485,859	1,494,248	101%	371,466	667,767	180%
<i>Development Expenditure</i>	4,787,847	40,325	1%	1,196,962	16,481	1%
Domestic Development	4,787,847	40,325	1%	1,196,962	16,481	1%
Donor Development	0	0		0	0	
Total Expenditure	6,341,164	1,588,756	25%	1,585,291	697,842	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59	0%			

By end of Financial year 2014-15, the department received 25% of the annual budget. This is attributed to the non release of funds for CAIIP directly to district. Payment for works remain at ministry of Local government. By end of quarter four the department had shs 59,000

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

The balance of funds on the account is bank related costs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads periodically maintained	9	9
Length in Km of District roads routinely maintained	103	98
Length in Km of District roads periodically maintained	40	40
Length in Km. of rural roads constructed	82	0
No of bottle necks removed from CARs	18	18
Length in Km. of urban roads upgraded to bitumen standard	1	0
Function Cost (UShs '000)	6,341,164	1,588,756
Function: 0482 District Engineering Services		

Vote: 535 Mayuge District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	6,341,164	1,588,756

Emergency works on Nondwe- Bugoto, Bukatabira-Nkolongo done, Namagera-Magamaga rehabilitated, Mowlem-Waitambogwe- Mbaale,, Mukonda-Mwezi-Bubaali done,

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	51,494	47,630	92%	12,836	12,301	96%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	29,344	25,630	87%	7,336	6,801	93%
<i>Development Revenues</i>	752,697	753,922	100%	17,360	103,560	597%
Conditional transfer for Rural Water	672,358	672,358	100%	13,775	98,412	714%
LGMSD (Former LGDP)	66,000	65,986	100%	0	0	
Multi-Sectoral Transfers to LLGs	14,339	15,578	109%	3,585	5,148	144%
Total Revenues	804,190	801,551	100%	30,196	115,861	384%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	51,494	47,630	92%	12,872	12,301	96%
Wage	29,344	25,630	87%	7,336	6,801	93%
Non Wage	22,150	22,000	99%	5,536	5,500	99%
<i>Development Expenditure</i>	752,697	753,874	100%	17,324	152,199	879%
Domestic Development	752,697	753,874	100%	17,324	152,199	879%
Donor Development	0	0		0	0	
Total Expenditure	804,190	801,503	100%	30,196	164,500	545%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48	0%			
Domestic Development		48	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48	0%			

By end of Financial year 2014-15, the department received 100% funding against the budget. By end of quarter four close to 100% of the revenues recieved was spent with only shs 48,000 remaina on the bank account basically as mantainance related costs

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

The unspent balance were for maintaining bank account

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of District Water Supply and Sanitation Coordination Meetings	04	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	4
No. of sources tested for water quality	195	175
No. of water points rehabilitated	0	17
% of rural water point sources functional (Shallow Wells)	82	81
No. of water and Sanitation promotional events undertaken	36	36
No. of water user committees formed.	36	36
No. Of Water User Committee members trained	36	36
No. of supervision visits during and after construction	12	36
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	13
No. of springs protected	5	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	10
No. of deep boreholes drilled (hand pump, motorised)	20	19
No. of deep boreholes rehabilitated	14	17
Function Cost (US\$ '000)	804,190	801,503
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	804,190	801,503

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 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,342	108,054	75%	32,009	25,617	80%
Conditional Grant to District Natural Res. - Wetlands (7,138	7,140	100%	1,783	1,785	100%
Locally Raised Revenues	7,315	2,154	29%	1,829	209	11%
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	4,951	36%	3,405	996	29%
Transfer of District Unconditional Grant - Wage	97,696	90,509	93%	24,424	22,627	93%
<i>Development Revenues</i>	59,379	53,769	91%	1,845	0	0%
LGMSD (Former LGDP)	52,000	49,069	94%	0	0	
Multi-Sectoral Transfers to LLGs	7,379	4,700	64%	1,845	0	0%
Total Revenues	203,720	161,824	79%	33,854	25,617	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,342	107,930	75%	33,854	26,403	78%
Wage	97,696	90,509	93%	24,424	22,627	93%
Non Wage	46,646	17,421	37%	9,430	3,776	40%
<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	
Total Expenditure	203,720	161,700	79%	33,854	26,403	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		124	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124	0%			

for the quarter the sector planned to receive 33854000 but received 25,617,000 which is 76% budget performance, the low performance was attributed to the low performance in local revenue and the unconditional grant non wage. By end of the quarter the department had unspent balance of 123,666 which will cater for bank charges

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

the fund was left to cater for the bank charges

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	6
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	8
No. of Wetland Action Plans and regulations developed	9	9
Area (Ha) of Wetlands demarcated and restored	180	12
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	12	7
Function Cost (US\$ '000)	203,720	161,700
Cost of Workplan (US\$ '000):	203,720	161,700

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	229,772	308,381	134%	54,925	62,083	113%
Conditional Grant to Functional Adult Lit	20,629	20,628	100%	5,158	5,157	100%
Conditional Grant to Community Devt Assistants Non	5,226	5,224	100%	1,308	1,306	100%
Conditional Grant to Women Youth and Disability Gr	18,817	18,816	100%	4,705	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	39,284	100%	7,550	9,821	130%
Locally Raised Revenues	2,222	0	0%	556	0	0%
Other Transfers from Central Government	1,000	99,994	9999%	0	7,009	
Multi-Sectoral Transfers to LLGs	16,755	1,194	7%	4,189	0	0%
District Unconditional Grant - Non Wage	4,138	3,741	90%	1,034	3,741	362%
Transfer of District Unconditional Grant - Wage	121,699	119,500	98%	30,425	30,345	100%
<i>Development Revenues</i>	230,549	128,477	56%	52,072	29,358	56%
Donor Funding	59,757	7,567	13%	19,548	0	0%
LGMSD (Former LGDP)	112,225	110,688	99%	28,057	26,123	93%
Other Transfers from Central Government	40,700	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,867	10,222	57%	4,467	3,235	72%
Total Revenues	460,321	436,858	95%	106,996	91,441	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	229,772	307,798	134%	49,539	77,432	156%
Wage	121,699	119,500	98%	30,425	30,345	100%
Non Wage	108,073	188,298	174%	19,114	47,087	246%
<i>Development Expenditure</i>	230,549	127,659	55%	57,457	58,599	102%
Domestic Development	170,792	120,092	70%	42,518	58,599	138%
Donor Development	59,757	7,567	13%	14,939	0	0%
Total Expenditure	460,321	435,458	95%	106,996	136,031	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		583	0%			
<i>Development Balances</i>		818	0%			
Domestic Development		818	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,400	0%			

By end of Financial year 2014-15, the sector received 95% funding against the annual budget. This slight low performance is attributed to the non release of CAIP funds and also the low local revenues collected. On the other hand however, the item of other government transfers overperformed at 9999% because by the time of planning it was not clear if the district were to be considered for next round in the youthlivelihood programme. By end of June 2015 the department had shs 14,000 as unspent.

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

The funds that remained on account were for the service provider to supply the Ipad and the rest of the funds were to cater for bankcharges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	60
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	7
Function Cost (US\$ '000)	460,321	435,458
Cost of Workplan (US\$ '000):	460,321	435,458

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 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,004,079	1,069,750	107%	18,082	15,586	86%
Conditional Grant to PAF monitoring	22,219	22,586	102%	4,809	6,892	143%
Locally Raised Revenues	19,699	271	1%	2,668	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	37,395	34,777	93%	9,349	8,694	93%
<i>Development Revenues</i>	120,572	101,160	84%	16,695	15,281	92%
Donor Funding	31,010	0	0%	7,751	0	0%
LGMSD (Former LGDP)	49,094	95,044	194%	8,944	15,281	171%
Other Transfers from Central Government	40,468	6,116	15%	0	0	
Total Revenues	1,124,650	1,170,910	104%	34,777	30,867	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,004,079	1,069,544	107%	18,083	15,380	85%
Wage	37,395	34,777	93%	9,349	8,694	93%
Non Wage	966,683	1,034,767	107%	8,734	6,686	77%
<i>Development Expenditure</i>	120,572	101,160	84%	16,695	15,281	92%
Domestic Development	89,562	101,160	113%	8,944	15,281	171%
Donor Development	31,010	0	0%	7,751	0	0%
Total Expenditure	1,124,650	1,170,703	104%	34,778	30,661	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		206	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		207	0%			

By end of Financial year 2014-15, the departmental performance against the budget was slightly above 100%. This is mainly attributed to the LGMSD funds that were used to prepare the National development plan. By end of quarter four close to 100% of the revenues received was spent with only shs 207,000 remaining on the bank account basically as maintenance related costs

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

The unspent funds are for maintaining the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	7	7
Function Cost (UShs '000)	1,124,650	1,170,703

Vote: 535 Mayuge District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,124,650	1,170,703

The department carried out the monitoring of PAF sectors, collected data for OBT, Balance of funds on administration block paid, monitored projects, Consultation with stakeholders on the District Development Plan, Service and Repair of Computers

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,189	49,710	74%	16,798	14,493	86%
Conditional Grant to PAF monitoring	3,200	2,400	75%	800	800	100%
Locally Raised Revenues	7,840	2,399	31%	1,960	761	39%
Multi-Sectoral Transfers to LLGs	7,110	0	0%	1,778	0	0%
District Unconditional Grant - Non Wage	14,597	7,986	55%	3,649	3,639	100%
Transfer of District Unconditional Grant - Wage	34,441	36,925	107%	8,610	9,293	108%
Total Revenues	67,189	49,710	74%	16,798	14,493	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,189	49,710	74%	16,798	14,493	86%
Wage	34,441	36,925	107%	8,610	9,293	108%
Non Wage	32,748	12,785	39%	8,187	5,200	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,189	49,710	74%	16,798	14,493	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of Financial year 2014-15, the department had received 74% against the budget and this basically attributed to the low local revenues collected. By end of quarter four 100% of the revenues received was spent.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	31/07/2014	30/08/2014
Function Cost (UShs '000)	67,189	49,710
Cost of Workplan (UShs '000):	67,189	49,710

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

Vote: 535 Mayuge District

2014/15 Quarter 4

Vote: 535 Mayuge District**2014/15 Quarter 4****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

55 staff paid salaries, 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 a

Allowances		13,478
Pension and Gratuity for Local Governments		0
Incapacity, death benefits and funeral expenses		0
Books, Periodicals & Newspapers		0
Printing, Stationery, Photocopying and Binding		535
Small Office Equipment		0
Bank Charges and other Bank related costs		83
Subscriptions		0
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		200
Travel inland		0
Travel abroad		0
Maintenance - Vehicles		180
Maintenance – Other		750
Fines and Penalties/ Court wards		0
Wage Rec't:		
Non Wage Rec't:	30,815	15,227
Domestic Dev't:	0	
Donor Dev't:		
Total	30,815	15,227

Output: Human Resource Management

Non Standard Outputs:

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

1pay change change report for traditional staff, teachers and health workers Submitted

General Staff Salaries		88,225
Allowances		490
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	93,336	88,225
<i>Non Wage Rec't:</i>	1,000	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	94,336	88,715
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)
No. (and type) of capacity building sessions undertaken	02 (Gendermainstreaming Team building)	2 (Gendermainstreaming Team building)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		10,884
<i>Printing, Stationery, Photocopying and Binding</i>		8,088
<i>Bank Charges and other Bank related costs</i>		179
<i>Information and communications technology (ICT)</i>		852
<i>Travel inland</i>		3,628
<i>Scholarships and related costs</i>		8,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,053	32,448
<i>Donor Dev't:</i>	13,839	0
Total	31,892	32,448
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	56 (Across the District)	56 (Across the District)
Non Standard Outputs:	One supervision Report produced, 39 staff mentored in all the thirteen LLGs	One supervision Report produced, 101 staff mentored in all the thirteen LLGs
<i>Travel inland</i>		11,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	11,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	11,030
Output: Public Information Dissemination		
Non Standard Outputs:	Population day, Labour day, labour day) celebrated, (NRM,	No activity was undertaken

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,783	0
Domestic Dev't:		
Donor Dev't:		
Total	1,783	0
Output: Office Support services		
Non Standard Outputs:	9 reams of papert procured	Compound cleaned, Office Imprest for May & June 2015 paid. Office furniture paid,7 reams of papers procured
Guard and Security services		600
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	750	600
Domestic Dev't:		
Donor Dev't:		
Total	750	600
Output: Records Management		
Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered
Printing, Stationery, Photocopying and Binding		0
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	903	200
Domestic Dev't:		
Donor Dev't:		
Total	903	200
Output: Information collection and management		
Non Standard Outputs:	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper	Web site updated, Smooth running of office, Radio announcements, Information gathering for the web portal, Media response,Internet subscription,News paper
Books, Periodicals & Newspapers		0
Travel inland		0

Vote: 535 Mayuge District**2014/15 Quarter 4****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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1a. Administration

Wage Rec't:

Non Wage Rec't: 575 0

Domestic Dev't:

Donor Dev't:

Total 575 0**3. Capital Purchases****Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (N/A)
No. of solar panels purchased and installed	0 (No output planned)	0 (N/A)
No. of administrative buildings constructed	0 (Administration block under phase two completed)	12 (Construction of Administration block under phase two completed)
Non Standard Outputs:	No output planned	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 94,592 0

Donor Dev't: 0

Total 94,592 0**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)	31/07/2015 (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 , procured Consultative visits to AOG and MoFPED made	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, gratuity paid, Newspapers procured, Workshop on public finance conducted, Supervision of all subcounty treasuries conducted,Gratuity to W

General Staff Salaries 40,031

Gratuity Expenses 500

Workshops and Seminars 7,000

Printing, Stationery, Photocopying and Binding 514

Bank Charges and other Bank related costs 53

Travel inland 4,178

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance - Vehicles		0
Telecommunications		678
Wage Rec't:	41,469	40,031
Non Wage Rec't:	22,461	12,923
Domestic Dev't:		
Donor Dev't:		
Total	63,930	52,954
Output: Revenue Management and Collection Services		
Value of LG service tax collection	19924750 (8From across the District)	2240831 (From across the District)
Value of Other Local Revenue Collections	156798629 (From all the sources)	74082948 (From all the sources)
Value of Hotel Tax Collected	800000 (The potential for local service tax is low because this is a rural district)	150000 (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		6,000
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	9,876	6,000
Domestic Dev't:		
Donor Dev't:		
Total	9,876	6,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	31/03/2015 (District council hall)
Date of Approval of the Annual Workplan to the Council	15/06/2015 ()	15/06/2015 (District council hall)
Non Standard Outputs:	Budget speech for F/Y Office administration costs	Budget speech for F/Y 2015/16 prepared, Office adminstr
Travel inland		0
Printing, Stationery, Photocopying and Binding		4,790
Wage Rec't:		
Non Wage Rec't:	4,527	4,790
Domestic Dev't:		
Donor Dev't:		
Total	4,527	4,790
Output: LG Expenditure mangement Services		

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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	Facilitation to auditor gen. to deliver adjusted draft final a/cs facilitation to the ministry of finance, collecting local revenue information, training A/C staff in bookkeeping, Facilitation to country joint meeting preparation of final acc
Travel inland		4,023
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:		
Non Wage Rec't:	3,702	4,623
Domestic Dev't:		
Donor Dev't:		
Total	3,702	4,623

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:	All LCII & II paid, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured, One quarterly reports in place, two standing committee meetin	Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured, Stationary procured, Ex-gratia for LCII & II paid
General Staff Salaries		81,610
Allowances		66,808
Books, Periodicals & Newspapers		128
Printing, Stationery, Photocopying and Binding		345
Small Office Equipment		0
Information and communications technology (ICT)		327
Travel inland		5,994
Maintenance - Vehicles		0
Wage Rec't:	94,076	81,610
Non Wage Rec't:	35,814	73,602
Domestic Dev't:		
Donor Dev't:		

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	129,890	155,212
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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	works, supplies advertised
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,636	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,636	2,700

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>		11,700
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		0
<i>Welfare and Entertainment</i>		704
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,710
<i>Wage Rec't:</i>	6,131	11,700
<i>Non Wage Rec't:</i>	12,892	11,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,023	23,114

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	37 (30 fresh applications (freehold and lease) 7 renewals)	98 (98 fresh applications (freehold and lease) 7 renewals)
No. of Land board meetings	3 (Three land board meetings to be held)	3 (Three land board meetings held)
Non Standard Outputs:	Three sets of minutes for the Land board	Three sets of minutes for the Land board
<i>Allowances</i>		2,682

Vote: 535 Mayuge District**2014/15 Quarter 4****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)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	2,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	2,682
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	4 (Three Auditor general's queries reviewed at the District headquarters)	4 (Three Auditor general's queries reviewed at the District headquarters)
No. of LG PAC reports discussed by Council	1 (One report discussed by council at District headquarters)	2 (Two reports discussed by council at District headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,788
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	2,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	2,918
Output: LG Political and executive oversight		
Non Standard Outputs:	One quarterly report to council at the District headquarters, All government programmes monitored.	One quarterly report to council at the District headquarters, All government programmes monitored.
<i>Allowances</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,250	2,000
Output: Standing Committees Services		
Non Standard Outputs:	One quarterly report to council at the District headquarters	One quarterly report to council at the District headquarters
<i>Allowances</i>		21,911
<i>Welfare and Entertainment</i>		0

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,815	21,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,815	21,911

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

Non Standard Outputs:

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

Not planned for

<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	494	0
<i>Non Wage Rec't:</i>	1,639	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,133	0

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

Non Standard Outputs:

20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced once, one quartely review meeting conducted, Annual workplan, quartely report prepared and submitted, motorvehicle tyers procured, inistry and

20 extension workers visited and supervised, 13 s/counties reports produced, Departmental vehicle serviced once, one quartely review meeting conducted, Annual workplan, quartely report prepared and submitted, motorvehicle tyers procured, inistry and

<i>General Staff Salaries</i>	40,396
<i>Books, Periodicals & Newspapers</i>	459
<i>Printing, Stationery, Photocopying and Binding</i>	135
<i>Small Office Equipment</i>	2,598
<i>Bank Charges and other Bank related costs</i>	122
<i>Electricity</i>	0
<i>Travel inland</i>	7,270

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:	54,652	40,396
Non Wage Rec't:	3,796	7,985
Domestic Dev't:	700	2,598
Donor Dev't:		
Total	59,148	50,980

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (Not planned for this financial year)
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	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
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		141
Information and communications technology (ICT)		75
Medical and Agricultural supplies		18,690
Travel inland		2,146
Maintenance - Vehicles		390
Tax Account		1,193
Wage Rec't:		
Non Wage Rec't:	3,845	2,752
Domestic Dev't:	4,963	19,883
Donor Dev't:		
Total	8,807	22,635

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (N/A)
No. of livestock vaccinated	106000 (6,000 heads of cattle treated, 100,000 poultry vaccinated)	5600 (6,000 heads of cattle treated, 100,000 poultry vaccinated)
No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295 in Mayuge Town Council)	1802 (526 cattle, 7862 goatss in Mayuge town coouncil slaughtered)
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 demonstrations on tick control conducted, 9 disease surveillance operations 2 supervisions for extensions and livestock mobilizations conducted
Medical and Agricultural supplies		24,580
Travel inland		4,900
Tax Account		1,569
Wage Rec't:		

Vote: 535 Mayuge District**2014/15 Quarter 4****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)
<i>Non Wage Rec't:</i>	3,435	4,900
<i>Domestic Dev't:</i>	6,602	26,149
<i>Donor Dev't:</i>		
Total	10,037	31,049

4. Production and Marketing**Output: Fisheries regulation**

No. of fish ponds stocked	0	0 (Not planned for)
No. of fish ponds constructed and maintained	(Not planned for)	0 (Not planned for)
Quantity of fish harvested	1803 (Lates: 333 tones, Talapia: 125 tones, Mukene: 41 tones catches)	0 (Lates: 312 tones, Talapia: 135 tones, Mukene: 45 tones catches)
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	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
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Information and communications technology (ICT)</i>		130
<i>Medical and Agricultural supplies</i>		18,453
<i>Travel inland</i>		3,026
<i>Tax Account</i>		1,178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,997	3,242
<i>Domestic Dev't:</i>	4,910	19,631
<i>Donor Dev't:</i>		
Total	8,907	22,873

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)
Number of anti vermin operations executed quarterly	9 (9 operations conducted per quarter around the lake shores)	6 (6 operations conducted for the quarter)
Non Standard Outputs:	4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin with atleast 100 participants. 4 monitoring & follow-up visits executed	4 trainings and 2 sensitisation meetings conducted in communities about destructive vermin with atleast 100 participants. 4 monitoring & follow-up visits executed
<i>Travel inland</i>		763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,434	763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 535 Mayuge District**2014/15 Quarter 4****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

Total	1,434	763
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	280 (Across the district)	280 (Across the district)
Non Standard Outputs:	Three trainings and sensitisation meetings conducted targeting 400 farmers on tse-tse fly control , four trainings in apiary management at sub-county levels and atleast 50 farmers trained in apiary	Three trainings and sensitisation meetings conducted targeting 400 farmers on tse-tse fly control , four trainings in apiary management at sub-county levels and atleast 50 farmers trained in apiary
Medical and Agricultural supplies		12,326
Travel inland		2,000
Tax Account		955
Wage Rec't:		
Non Wage Rec't:	1,328	2,000
Domestic Dev't:	3,250	13,281
Donor Dev't:		
Total	4,578	15,281

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

No of businesses inspected for compliance to the law	0	0 (N.A.)
No of awareness radio shows participated in	0	0 (N.A.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (2 sensitizations)
No of businesses issued with trade licenses	0	0 (N.A.)
Non Standard Outputs:		N.A.
Information and communications technology (ICT)		8
Travel inland		292
Wage Rec't:		
Non Wage Rec't:	520	300
Domestic Dev't:		
Donor Dev't:		
Total	520	300

Additional information required by the sector on quarterly Performance

N/A

5. Health

Vote: 535 Mayuge District**2014/15 Quarter 4****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**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

SDS activities coordinated, DMC held, SDS
quarterly reports submitted,
Quarterly integrated supervision conducted,
health care management support supervision
conducted, integrated outreaches to fisher folks
conducted, quarterly coordination meeting hel

General Staff Salaries		466,430
Advertising and Public Relations		1,634
Workshops and Seminars		18,233
Staff Training		4,617
Computer supplies and Information Technology (IT)		1,335
Special Meals and Drinks		440
Printing, Stationery, Photocopying and Binding		1,085
Bank Charges and other Bank related costs		330
Electricity		1,816
Travel inland		121,462
Maintenance - Vehicles		4,465
Maintenance – Other		35
Transfers to NGOs		0
Wage Rec't:	387,008	466,430
Non Wage Rec't:	35,204	56,390
Domestic Dev't:		
Donor Dev't:	256,081	99,061
Total	678,292	621,881

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

Number of outpatients that visited the NGO hospital facility	8341 (St.Francis Buluba NGO hospital)	4742 (St.Francis Buluba NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	375 (St.Francis Buluba NGO hospital)	261 (St.Francis Buluba NGO hospital)
Number of inpatients that visited the NGO hospital facility	1500 (St.Francis Buluba NGO hospital)	1174 (St.Francis Buluba NGO hospital)
Non Standard Outputs:	Monthly reports	3 sets of Monthly reports

Conditional transfers for NGO Hospitals		42,692
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Vote: 535 Mayuge District**2014/15 Quarter 4****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:	40,188	42,692
Domestic Dev't:		0
Donor Dev't:		0
Total	40,188	42,692

Output: NGO Basic Healthcare Services (LLS)

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)	170 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II,True Image medical centre,JK pancrass Medical centre,Sam Medical centre,Bacci Medical centre)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II,True Image medical centre,JK pancrass Medical centre,Sam Medical centre,Bacci Medical centre)
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)	8284 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II,True Image medical centre,JK pancrass Medical centre,Sam Medical centre,Bacci Medical centre)
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)	730 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II,True Image medical centre,JK pancrass Medical centre,Sam Medical centre,Bacci Medical centre)
Non Standard Outputs:	weekly , monthly and quarterly reports	weekly , monthly and quarterly reports
Conditional transfers for District Hospitals		7,213
Wage Rec't:		0
Non Wage Rec't:	10,047	7,213
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,047	7,213

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

No.of trained health related training sessions held.	0 (N/A)	0 (NA)
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Vote: 535 Mayuge District**2014/15 Quarter 4****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		
No. of children immunized with Pentavalent vaccine	2882 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	3257 (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)
Number of trained health workers in health centers	290 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)	290 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKATUBE HC II BUWAYA HC II BUWAISWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV)

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	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 BUWAIWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)	71224 (BAITAMBOGWE HC III BUTE HC II NAMUSENWA HC II WABULUNGU HC III MAGAMAGA BARRACKS HC II NTINKALU HC II BUSUYI HC II BUFULUBI HC II NKOMBE HC II MAGADA HC II BWIWULA HC II Mayuge HC III BUKALEBA HC II BUKATUBE HC II BUWAYA HC II BUWAIWA HC III KALUBA HC II BUSALA HC II JAGUSI HC II MASOLYA HC II SAGITU HC II BWALULA HC II BUGULU HC II KYOGA HC II KIGANDALO HC IV WANDEGEYA HC II KITYERERA HC IV KITOVU HC II MALONGO HC III NAMONI HC II BWONDHA HC II MUGGI HC II KASUTAIME HC II BUSIRA HC II BUYUGU HC II BUGOTO HC II)
Number of inpatients that visited the Govt. health facilities.	1349 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	1692 (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 4****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

No. and proportion of deliveries conducted in the Govt. health facilities

2392 (BAITAMBOGWE HC III
BUTE HC II
NAMUSENWA HC II
WABULUNGU HC III
MAGAMAGA BARRACKS HC II
NTINKALU HC II
BUSUYI HC II
NKOMBE HC II
MAGADA HC II
BWIWULA HC II
Mayuge HC III
BUKATUBE HC II
BUWAYA HC II
BUWAISSWA HC III
KALUBA HC II
BUSALA HC II
JAGUSI HC II
MASOLYA HC II
SAGITU HC II
BWALULA HC II
BUGULU HC II
KYOGA HC II
KIGANDALO HC IV
WANDEGEYA HC II
KITTYERERA HC IV)

1849 (BAITAMBOGWE HC III
BUTE HC II
NAMUSENWA HC II
WABULUNGU HC III
MAGAMAGA BARRACKS HC II
NTINKALU HC II
BUSUYI HC II
NKOMBE HC II
MAGADA HC II
BWIWULA HC II
Mayuge HC III
BUKATUBE HC II
BUWAYA HC II
BUWAISSWA HC III
KALUBA HC II
BUSALA HC II
JAGUSI HC II
MASOLYA HC II
SAGITU HC II
BWALULA HC II
BUGULU HC II
KYOGA HC II
KIGANDALO HC IV
WANDEGEYA HC II
KITTYERERA HC IV)

% 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)

Non Standard Outputs:

N/A

Monthly, quarterly and annual reports from health facilities

Conditional transfers for PHC- Non wage

30,503

Wage Rec't:

0

Non Wage Rec't:

32,679

30,503

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

32,679**30,503****Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)

0 (N/A)

0 (N/A)

No. of new standard pit latrines constructed in a village

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC - development

27,554

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

27,554

Donor Dev't:

0

Total

0**27,554**

Vote: 535 Mayuge District**2014/15 Quarter 4****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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		13,074
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,540	13,074
<i>Donor Dev't:</i>		0
Total	24,540	13,074

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (NA)
No of healthcentres constructed	0 (N/A)	1 (Masolya HC II)
Non Standard Outputs:	Supervision reports	supervision reports
<i>Non Residential buildings (Depreciation)</i>		9,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	9,923
<i>Donor Dev't:</i>		0
Total	0	9,923

Output: Staff houses construction and rehabilitation

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>		6,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,687	6,676
<i>Donor Dev't:</i>		0
Total	23,687	6,676

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**

Vote: 535 Mayuge District**2014/15 Quarter 4****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 teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		2,472,631
<i>Allowances</i>		61,822
<i>Wage Rec't:</i>	2,251,390	2,472,631
<i>Non Wage Rec't:</i>	98,546	61,822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,349,936	2,534,453

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

No. of student drop-outs	625 (All UPE schools)	300 (All UPE schools)
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)
No. of Students passing in grade one	0	0 (Across all primary schools)
No. of pupils sitting PLE	0	0 (In all primary schools in the district)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Transfers to other govt. units</i>		241,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	241,745
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	241,745

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

No. of classrooms constructed in UPE	0 (No output planned)	4 (02 Kinawambuzi P/S, Completion of 02 Classroom block and a hall at Makembo P/S, Wabulungu P/S)
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>		79,020
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	79,020
<i>Donor Dev't:</i>		0

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	0	79,020
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	0	5 (5 stances constructed at Masolya Island PS)
Non Standard Outputs:	Not planned for this FY	Not planned for this FY
<i>Other Fixed Assets (Depreciation)</i>		11,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	11,820
<i>Donor Dev't:</i>		0
Total	0	11,820
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (No activity done)
Non Standard Outputs:	No output planned	No output planned
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
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)
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)	140 (teachers paid salaries In the 7 government aided secondary schools)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		350,561
<i>Wage Rec't:</i>	357,456	350,561
<i>Non Wage Rec't:</i>	6,718	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	364,174	350,561
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students 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 16 USE schhools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim)
Non Standard Outputs:	No output planned	No output planned
<i>Conditional transfers for Secondary Salaries</i>		520,185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	520,185
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	520,185
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)
No. of classrooms constructed in USE	1 (01 classrooms and 2 five stance latrines constructed at Bute	1 (01 classrooms and 2 five stance latrines constructed at Bute
	Completion of bukabooli seed school)	Completion of bukabooli seed school)
Non Standard Outputs:	No output planned	No output planned
<i>Other Fixed Assets (Depreciation)</i>		218,637
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,541	218,637
<i>Donor Dev't:</i>		0
Total	93,541	218,637
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 (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>		28,468
<i>Travel inland</i>		92,641
<i>Wage Rec't:</i>	233,168	28,468

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>	92,642	92,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325,810	121,109
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		
	Staff at district headquarters paid salaries	8,500,000
<i>General Staff Salaries</i>		14,120
<i>General Supply of Goods and Services</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		8,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	14,548	14,120
<i>Non Wage Rec't:</i>	3,416	0
<i>Domestic Dev't:</i>	2,979	8,500
<i>Donor Dev't:</i>		
Total	20,944	22,620
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	242 (All primary schools in the district)	242 (All primary schools in the district)
No. of secondary schools inspected in quarter	40 (All secondary schools)	40 (All secondary schools)
No. of tertiary institutions inspected in quarter	1 0	1 (Nkoko technical institute in Kityerera subcounty)
No. of inspection reports provided to Council	1 (One report per quarter submitted to the District council)	1 (One report per quarter submitted to the District council)
Non Standard Outputs:	No output planned	No output planned
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		13,384
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,990	13,384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,990	13,384
Output: Sports Development services		

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	preparation of national kids athletics, training of teachers in games fuel for administration Head teachers meeting Administrative activities
Welfare and Entertainment		0
Special Meals and Drinks		0
Travel inland		22,394
Wage Rec't:		
Non Wage Rec't:	3,541	22,394
Domestic Dev't:		
Donor Dev't:		
Total	3,541	22,394

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

Non Standard Outputs:	14 staff salaries and allowances for Supervision , Monitoring and evaluation of community infrastructure activities paid for 12 months. Fuel,oils, Lubricants,Supervision Fuel purchased. Costs of Electricity,Bankcharges Communication services paid. S	14 staff salaries, Payment of allowances to DRC members, Monitoring and supervision allowances, Supply of Computer Accessories paid, Compound cleaning, Stationery, Electricity Paid, Staff allowances paid, Bankcharges
General Staff Salaries		13,595
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		249
Small Office Equipment		240
Bank Charges and other Bank related costs		142
Telecommunications		188
Electricity		0
Travel inland		4,288
Fuel, Lubricants and Oils		10,380
Maintenance – Other		0
Wage Rec't:	16,863	13,595
Non Wage Rec't:	29,280	15,487

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	667	
<i>Donor Dev't:</i>		
Total	46,810	29,082

7a. Roads and Engineering**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	18 (and shaped Buyego - Nakawa Road Kigandalo Section 3km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road Wairasa, Bukabambwe Buyako beach road in Jagusi Kyankuzi-Kisiki road 3km Baitambogwe, kasutaime-Musima Buyere road Mpungwe, Buwolya - ntinda 2km in Buwaaya Luubu-Namboozo in Bukatube, Installation of culverts in Rwabala - Kitovu Swamp)	0 (Activity done in previous quarter)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,562	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,562	0

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (One kilometer of roads to be turmarked in Mayuge TC Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km)	0 (Works on tarmacking of Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km still underway)
Non Standard Outputs:	Not planned	Not planned
<i>Transfers to other govt. units</i>		342,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	100,000	342,854
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	100,000	342,854

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot imrovement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot imrovement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot imrovement in Kasugu ward	9 (Kyebando Road 2.5km, Igamba road 2.5, Ngobi road 2km, Munduwa road 0.7km, Kasugu- Buwolya 0.7km)
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Vote: 535 Mayuge District**2014/15 Quarter 4****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

	Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	
Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:		Not Planned
<i>LG Unconditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,155	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,155	0

Output: District Roads Maintenance (URF)

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-Kikokoli-Maumu, Nsango-Bulondo-Mpugwe, Buyemba-mugeri-Bubalagala, Bufulubi-Bukalema, Kyankuzi-Igeyero, Iuyira-Mbaale, Ndondwe-Bugoto, Buwaya-Mpungwe, Kigandalo-Busira, Ikulwe-Lwanika)	98 (mpungwe-Kyoga, Nkolongo- Malindi, Busaala-Katuba-Kigulamo, Busuyi-Busalamu-Wairasa, Bubwena-Namoni, Bugadde-Kabanganja, Mashaga-Bukalenzi, Kyankuzi-Igeyero, Kigandalo-Busira, Bugadde-Kikokoli-Maumu, Bute-Namusenswa-Musita.)
Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu- wairasa Bugadde - Bukoba Mbaale - Waitambogwe - Mowlem Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	34 (Bubaali-Mukonda-Mwezi, Mbaale - Waitambogwe - Mowlem)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned
<i>LG Conditional grants</i>		284,945
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	154,501	284,945
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	154,501	284,945

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

Non Standard Outputs:	3-motorcycles, 4-tipperlorries, 2-pickup doublecaubins, 1-motorgrader, 1-traxcavator maintained.	General repairs and service of UG 2971R, Service of two graders LG 0001-075 and LG 0005-51
<i>Transport equipment</i>		24,481

Vote: 535 Mayuge District**2014/15 Quarter 4****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)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:	27,341	24,481
Domestic Dev't:		0
Donor Dev't:		0
Total	27,341	24,481

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, Computer & Procured GPS Procured, Vehicles & repaired maintained, Office Running/Admini Costs, National Cons.Meeting attended, Bank charges paid

General Staff Salaries		6,801
Welfare and Entertainment		1,006
Small Office Equipment		5,720
Bank Charges and other Bank related costs		195
Travel inland		990
Maintenance - Civil		2,045
Maintenance - Vehicles		100
Maintenance – Other		0
Wage Rec't:	7,336	6,801
Non Wage Rec't:		
Domestic Dev't:	4,419	10,056
Donor Dev't:		
Total	11,755	16,857

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(water sources tested for water quality at all the new sources)	0 (water sources tested for water quality at old 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 financial information at District and sub county head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting each quarter at bettys restaurant Mayuge)	1 (One meeting each quarter at bettys restaurant Mayuge)
No. of supervision visits during and after construction	3 (Follow up visits made at 120 water sources, 36 newly constructed Water Sources commissioned)	35 (District Water Cordination Committee meetings held, Hand Pump Mechanics Meetings held, District Water Office Meetings, Construction supervision visits Inspection of water points after construction Regular data collection and analysis)

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	0 (Selected water sources in the 12 subcounties)	0 (Selected water sources in the 12 subcounties)
Non Standard Outputs:		N/A
Workshops and Seminars		5,972
Consultancy Services- Long-term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,598	5,972
Donor Dev't:		
Total	2,598	5,972
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	5 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)
No. Of Water User Committee members trained	0	0 (No activity undertaken)
No. of water user committees formed.	0	0 (Formed at the new water sources.)
No. of water and Sanitation promotional events undertaken	9 (Follow ups at 20 new water sources)	9 (Others (follow up Visits at 18 water sources with an aim of rejuvenating WUCs, onstruction supervision visits,Post-construction support to WUCs (Part of software steps))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Travel inland		5,111
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,395	5,111
Donor Dev't:		
Total	3,395	5,111
Output: Promotion of Sanitation and Hygiene		

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non 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 Assessment by subcounty team District verification, Recognition and rewards
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (Not planned for this qtr)	0 (Not planned for this qtr)
Non Standard Outputs:	Not planned for this qtr	N/A
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (No output planned)	10 (Hand Dug Shallow wells, 01 Buwaya, 01 Kigandalo, 01 Baitambogwe 01 Busakira 01 and 02 Imanyiro, 01 Malongo , 02 Mpungwe and 4 shallow wells constructed in the islands)
Non Standard Outputs:	No output planned	No output planned
<i>Other Fixed Assets (Depreciation)</i>		87,165
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	87,165
<i>Donor Dev't:</i>		0
Total	0	87,165
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	14 (01Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera,01 Busakira and 01 malongo))	2 (02 Buwaya)
No. of deep boreholes drilled (hand pump, motorised)	0 (No output planned)	1 (Installation (01))
Non Standard Outputs:	No output planned	Borehole assesment

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		38,747
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,911	38,747
<i>Donor Dev't:</i>		0
Total	6,911	38,747

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
<i>General Staff Salaries</i>		22,627
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,018
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	24,424	22,627
<i>Non Wage Rec't:</i>	1,085	2,018
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	25,509	24,645

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	6 (out put not planned for)
Area (Ha) of trees established (planted and surviving)	3333 (10 acres planted with fruit trees provided to government institutions for planting)	0 (the activity not planned for the quarter)
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>		
Total	0	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	2 (community sensitization meetings conducted in buwaya)
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	community sensitization meetings conducted in buwaya
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	419	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	419	500
Output: River Bank and Wetland Restoration		
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 for major wetland systems in imanyro,kigandalo and bukatube)
Area (Ha) of Wetlands demarcated and restored	0	6 (community based wetland management plans formulated for major wetland systems in all subcounties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (compliance monitoring of all projects)	0 (not under taken)
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>		
Total	500	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	4 (In selected subcounties)	3 (supervisions and monitoring of survey activities thru distribution of survey controls in buwaya subcounty)

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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 manyi	district land identified,land inspectios carried out
Travel inland		758
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,539	758
Domestic Dev't:		
Donor Dev't:		
Total	6,539	758

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

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	14 staff paid salaries
General Staff Salaries		30,345
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,692
Wage Rec't:	30,425	30,345
Non Wage Rec't:	1,595	4,000
Domestic Dev't:	1,441	2,692
Donor Dev't:		
Total	33,461	37,037
Output: Probation and Welfare Support		
No. of children settled	10 (10 children resettled From allover the district, 4 quarterly reports)	20 (20 children resettled From allover the district, 4 quarterly reports)
Non Standard Outputs:	13 SOVICs meetings Conducted, 55 OVC house holds visited, 12monitoring and supervision reports submitted	13 SOVICs meetings Conducted, 55 OVC house holds visited, 12monitoring and supervision reports submitted
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:* 7,508 0**Total** 7,508 0**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)
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	Sensitization on gender and HIV/AIDS, Monitoring and supervision in all subcounties
<i>Allowances</i>		0
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	2,600
<i>Domestic Dev't:</i>	10,137	0
<i>Donor Dev't:</i>		
Total	11,446	2,600

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)
Non Standard Outputs:	1150 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 v	Monitoring and supervision of FAL conducted, FAL Instructors facilitated, Literacy day celebrated, FAL Learners tested
<i>Hire of Venue (chairs, projector, etc)</i>		3,630
<i>Printing, Stationery, Photocopying and Binding</i>		391
<i>Travel inland</i>		11,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	15,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	5,157	15,326

Output: Gender Mainstreaming

Vote: 535 Mayuge District**2014/15 Quarter 4****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

Non Standard Outputs:

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

activity not done

Travel inland

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

7,431

Total**7,431****0****Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

0 (No output planned)

0 (No output planned)

Non Standard Outputs:

No output planned

No output planned

Printing, Stationery, Photocopying and Binding

10,564

Travel inland

0

Wage Rec't:

Non Wage Rec't:

10,564

Domestic Dev't:

Donor Dev't:

Total**0****10,564****Output: Support to Youth Councils**

No. of Youth councils supported

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

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

Non Standard Outputs:

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

District Youth Executive meeting
Sensitization meeting for youth groups

Hire of Venue (chairs, projector, etc)

0

Travel inland

1,935

Wage Rec't:

Non Wage Rec't:

2,517

1,935

Domestic Dev't:

Donor Dev't:

Total**2,517****1,935**

Vote: 535 Mayuge District**2014/15 Quarter 4****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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	0 (across all subcounties)
Non Standard Outputs:	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded	Field assessment of PWD groups, Disability council Executive meeting Monitoring and supervision of PWD projects Evaluation of PWD projects Transfer of funds to the following groups Kyebaja kobona disabled development group Kamu kamu disabled group Malo
Travel inland		11,044
Donations		0
Wage Rec't:		
Non Wage Rec't:	3,045	11,044
Domestic Dev't:		
Donor Dev't:		
Total	3,045	11,044

Output: Representation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	One Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women councils Womens day celebrated/Marked One quarterly Monitoring and supervision visits conduct	Women council executive meetings, Monitoring and supervision of women activities Sub county women council meeting
Travel inland		1,619
Wage Rec't:		
Non Wage Rec't:	1,303	1,619
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,619

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

Non Standard Outputs:	6 community mobilisation campaigns held in six villages 16 community workers re trained in their roles and responsibilities. CDD funds transferred to beneficiary CDD groups	Funds transferred to the following group
Transfers to other govt. units		55,907
Wage Rec't:		0

Vote: 535 Mayuge District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	26,663	55,907
<i>Donor Dev't:</i>	0	0
Total	26,663	55,907

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	DLSP, LGMSD, OBT Reports prepared and submitted kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories procured, Book shelves procured, staff paid salaries Bid Documents printed 1 vehicle repaired and	Staff paid salaries, Financial report submitted, computers repaired and maintained.
<i>General Staff Salaries</i>		8,694
<i>Computer supplies and Information Technology (IT)</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,136
<i>Wage Rec't:</i>	9,349	8,694
<i>Non Wage Rec't:</i>	5,489	3,636
<i>Domestic Dev't:</i>	3,944	1,050
<i>Donor Dev't:</i>	5,251	
Total	24,033	13,380

Output: District Planning

No of qualified staff in the Unit	3 (District head quarters)	3 (District head quarters)
No of minutes of Council meetings with relevant resolutions	2 (Sets of minutes for the seven council sessions planned)	2 (Sets of minutes)
No of Minutes of TPC meetings	3 (One set of minutes each every month)	3 (Three sets of minutes)
Non Standard Outputs:	4 Planning and review meetings conducted at sub county level Budget conference held	No activity undertaken
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0

Vote: 535 Mayuge District**2014/15 Quarter 4****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

Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Datacollection on social service delivery indicators under PAF OBT data collection	Datacollection on social service delivery indicators under PAF OBT data collection
Travel inland		3,050
Wage Rec't:		
Non Wage Rec't:	1,309	3,050
Domestic Dev't:	2,000	0
Donor Dev't:		
Total	3,309	3,050

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	No activity undertaken
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	No activity undertaken
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Vote: 535 Mayuge District**2014/15 Quarter 4****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**Output: Development Planning**

Non Standard Outputs:	5 year development plan prepared and submitted to National Planning Authority	Consultations with LLGs on the 5 year development plan conducted, Planning meetings conducted
Travel inland		5,052
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	0	5,052
Donor Dev't:		
Total	0	5,052

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	14 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.	Monitoring of LGMSD, internal assessment report
Workshops and Seminars		6,181
Travel inland		2,998
Wage Rec't:		
Non Wage Rec't:	1,750	0
Domestic Dev't:	3,000	9,179
Donor Dev't:	2,500	
Total	7,250	9,179

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

Non Standard Outputs:	Salaries paid to the four staff, one motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the four staff, Kilometrage and allowances to staff paid
General Staff Salaries		9,293
Wage Rec't:	8,610	9,293

Vote: 535 Mayuge District**2014/15 Quarter 4****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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	832	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,442	9,293

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	4/07/2015 (One quartely audit report submitted)	30/08/2014 (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 (Auditing of sub counties Monitoring of revenue sources)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,578	5,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,578	5,200

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,630,736	3,685,527
<i>Non Wage Rec't:</i>	2,020,036	2,020,036
<i>Domestic Dev't:</i>	710,128	710,128
<i>Donor Dev't:</i>		
Total	6,514,751	6,514,751

Vote: 535 Mayuge District**2014/15 Quarter 4****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, 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	0	The overperformance is attributed to LAVRACK meeting attended
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Expenditure

211103 Allowances	29,587	35,288	119.3%
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	15,729	262.1%
221012 Small Office Equipment	1,751	1,276	72.8%
221014 Bank Charges and other Bank related costs	2,000	579	28.9%
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	13,400	931.3%
227001 Travel inland	39,992	55,099	137.8%
227002 Travel abroad	15,918	68,967	433.3%
228002 Maintenance - Vehicles	6,200	8,544	137.8%
228004 Maintenance – Other	5,000	1,150	23.0%
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:	232,159	Non Wage Rec't:	147.8%
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	157,088	Total	232,159	Total	147.8%

Output: Human Resource Management

0 The sector received less revenues than the

Vote: 535 Mayuge District**2014/15 Quarter 4****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 4 pay change change reports for traditional staff, teachers and health workers Submitted budget

Expenditure

211101 General Staff Salaries	373,345	354,734	95.0%
211103 Allowances	0	490	N/A
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: 354,735	Wage Rec't: 95.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 29,013	Non Wage Rec't: 725.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	377,345	Total 383,747	Total 101.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Personel office at the District headquarters)	yes (Personel office at the District headquarters)	#Error	The overexpenditure is attributed to the rolling of activities into this quarter
No. (and type) of capacity building sessions undertaken	7 (Attachement of staff, Carrier development, Gendermainstreaming, Performance appraisal, OBT training, Needs Assessment, Team building to be undertaken through the following types types (Generic, Discretaionary, Carrier developments))	7 (Gendermainstreaming Team building, Performance appraisal, office typist to study at MTAC, Photocopying of performance appraisal forms and performance agreements)	100.00	especially scholarship payment because the beneficiaries had not yet presented details to enable transfer of funds

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	39,299	26,325	67.0%
221011 Printing, Stationery, Photocopying and Binding	4,278	8,088	189.0%
221014 Bank Charges and other Bank related costs	500	179	35.8%
222003 Information and communications technology (ICT)	140	852	608.6%
227001 Travel inland	60,909	21,153	34.7%
282103 Scholarships and related costs	22,442	32,768	146.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	72,211	Domestic Dev't: 75,050	Domestic Dev't: 103.9%
Donor Dev't:	55,357	Donor Dev't: 14,314	Donor Dev't: 25.9%
Total	127,568	Total 89,364	Total 70.1%

Output: Supervision of Sub County programme implementation

Vote: 535 Mayuge District**2014/15 Quarter 4****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

%age of LG establish posts filled	56 (Across the District)	56 (Across the District)	100.00	The overperformance was due to the desire to monitor health workers, teacher to ensure that staff is their stations
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	Four supervision Reports produced, 140 staff mentored in all the thirteen LLGs		

Expenditure

227001 Travel inland	24,000	26,530	110.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	26,530	110.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	26,530	110.5%

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	Independence day celebrated, contributions towards bishop Hanningtons at Kyebando done, National days celebrated (NRM, Womens day, police passout of crime preventers	0	All the budgeted national days were celebrated in the previous quarters
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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%
Total	10,000	30,858	308.6%

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 & jan, feb, march, april, may & june 2015 paid. Building fumigated, Office furniture paid, 7 reams of papert procured.	0	nil
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Expenditure

223004 Guard and Security services	0	600	N/A
227002 Travel abroad	3,000	13,380	446.0%

Vote: 535 Mayuge District**2014/15 Quarter 4****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:	13,980	Non Wage Rec't:	466.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	13,980	Total	466.0%

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	2,720	94.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,611	Non Wage Rec't:	3,220	Non Wage Rec't:	89.2%
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	3,611	Total	3,220	Total	89.2%

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)	12 (Construction of Administration block under phase two completed)	1200.00	N/A
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed	0 (No output planned)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (No output planned)	0 (N/A)	0	
Non Standard Outputs:	No output planned	N/A		

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%
Total	94,592	68,127	Total	72.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/2014 (Ministry of finance Kampala)	31/07/2015 (Ministry of finance Kampala)	#Error	The sector received less funds and this is attributed to the low local revenues which affected the transfres to the departments
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 millege paid, Burial expenses paid, Fuel procured, activity allo	Salaries paid to 25 members of the finance department both at the district headquarters (16) and 9 at sub-counties, Training on salary decentralisation Kilometreage Allowance Newspaper,airtime and modernSalaries paid to 25 members of the finance depart		

Expenditure

211101 General Staff Salaries	165,882	141,991	85.6%
213004 Gratuity Expenses	10,000	500	5.0%

Vote: 535 Mayuge District**2014/15 Quarter 4****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	15,890	396.8%	
221011 Printing, Stationery, Photocopying and Binding	38,000	514	1.4%	
221014 Bank Charges and other Bank related costs	500	130	26.1%	
227001 Travel inland	25,178	38,728	153.8%	
228002 Maintenance - Vehicles	9,100	5,510	60.5%	
222001 Telecommunications	300	2,203	734.3%	
Wage Rec't:	165,882	Wage Rec't: 141,991	Wage Rec't: 85.6%	
Non Wage Rec't:	94,082	Non Wage Rec't: 63,476	Non Wage Rec't: 67.5%	
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	259,964	Total 205,466	Total 79.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	79699000 (From across the District)	192379000 (From across the District)	241.38	The sector received less funds arising out of the low local revenues collected
Value of Other Local Revenue Collections	627194517 (From all the sources)	217602000 (From all the sources)	34.69	
Value of Hotel Tax Collected	3200000 (The potential for local service tax is low because this is a rural district)	510000 (The potential for local service tax is low because this is a rural district)	15.94	
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	8,440	18755.6%	
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: 23,749	Non Wage Rec't: 49.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	48,481	Total 23,749	Total 49.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2015 (District council hall)	31/03/2015 (District council hall)	#Error	Nil
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 4****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

Budget speech for F/Y 2015/16 prepared, Office administr

Expenditure

227001 Travel inland	3,600	2,359	65.5%
221011 Printing, Stationery, Photocopying and Binding	7,000	8,438	120.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,937	10,797	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,937	10,797	98.7%

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 overperformance is attributed to the need to refresh the accounts staff in book keeping

Expenditure

227001 Travel inland	10,012	15,536	155.2%
221011 Printing, Stationery, Photocopying and Binding	589	1,270	215.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,600	16,806	158.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,600	16,806	158.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 535 Mayuge District**2014/15 Quarter 4****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,	All LCII & II paid, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Salaries paid to 18 political leaders, and 10 technical staff, Newspapers procured, One quarterly reports in place, two standing committee meetin	0	Overperformance due to payment of Exgratia
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Expenditure

211101 General Staff Salaries	376,306		243,481		64.7%
211103 Allowances	85,194		112,365		131.9%
221007 Books, Periodicals & Newspapers	2,780		687		24.7%
221011 Printing, Stationery, Photocopying and Binding	3,356		2,761		82.3%
221012 Small Office Equipment	900		653		72.6%
222003 Information and communications technology (ICT)	5,045		671		13.3%
227001 Travel inland	36,780		10,873		29.6%
228002 Maintenance - Vehicles	9,200		1,197		13.0%
Wage Rec't:	376,306	Wage Rec't:	243,481	Wage Rec't:	64.7%
Non Wage Rec't:	143,255	Non Wage Rec't:	129,208	Non Wage Rec't:	90.2%
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	519,561	Total	372,689	Total	71.7%

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, Four quarterly reports	0	The under performance is attributed to low local revenues realised
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Expenditure

211103 Allowances	2,781	4,190	150.7%
221001 Advertising and Public Relations	5,600	2,200	39.3%
221011 Printing, Stationery, Photocopying and Binding	862	500	58.0%

Vote: 535 Mayuge District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,543	Non Wage Rec't:	6,890	Non Wage Rec't:	47.4%
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	14,543	Total	6,890	Total	47.4%

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 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	0	The overperformance is attributed to the payment of gratuity for the DSC chairperson
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Expenditure

211101 General Staff Salaries	24,523		25,200		102.8%
211103 Allowances	21,420		19,100		89.2%
213004 Gratuity Expenses	8,600		8,560		99.5%
221009 Welfare and Entertainment	4,020		2,584		64.3%
221011 Printing, Stationery, Photocopying and Binding	752		443		58.9%
227001 Travel inland	10,680		32,402		303.4%
Wage Rec't:	24,523	Wage Rec't:	25,200	Wage Rec't:	102.8%
Non Wage Rec't:	51,568	Non Wage Rec't:	63,089	Non Wage Rec't:	122.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,091	Total	88,289	Total	116.0%

Output: LG Land management services

No. of Land board meetings	12 (Twelve land board meetings to be held)	12 (Twelve land board meetings held)	100.00	The overperformance is attributed to the rolling of activities into this quarter because the land board committee was not fully constituted in the previous quarters.
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	98 (98 fresh applications (freehold and lease) 7 renewals)	67.59	
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	Twelve sets of minutes for the Land board		

Expenditure

211103 Allowances	7,000	5,118	73.1%		
227001 Travel inland	1,036	1,484	143.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	Non Wage Rec't:	6,602	Non Wage Rec't:	82.2%
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	8,036	Total	6,602	Total	82.2%

Output: LG Financial Accountability

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	5 (Five reports at District headquarters)	10 (Ten reports discussed by council at District headquarters)	200.00	Nil
No. of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	18 (Eighteen general s queries reviewed at the District headquarters)	120.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	10,000	12,550	125.5%
221011 Printing, Stationery, Photocopying and Binding	966	130	13.5%
227001 Travel inland	4,290	160	3.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,256	12,840	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,256	12,840	84.2%

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	Four quartely reports to council at the District headquarters, All government programmes monitored.	0	Nil
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Expenditure

211103 Allowances	14,250	1,419	10.0%
227001 Travel inland	46,750	4,581	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,000	6,000	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,000	6,000	9.8%

Output: Standing Committees Services

Non Standard Outputs:	Four quartely reports to council at the District headquarters	Four quartely reports to council at the District headquarters	0	The overperformance is attributed to the rolling of some committee works into this quarter
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Expenditure

211103 Allowances	44,125	50,988	115.6%
221009 Welfare and Entertainment	1,800	1,548	86.0%
227001 Travel inland	11,642	20,552	176.5%

Vote: 535 Mayuge District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,567	Non Wage Rec't:	73,088	Non Wage Rec't:	127.0%
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	57,567	Total	73,088	Total	127.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	13 functional HLFOs registered and linked to markets under NAADS. Each Sub-County to come up with atleast one functional HLFO.	Not planned for	0	Program disbanded at LG level
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Expenditure

211101 General Staff Salaries	198,095		89,670		45.3%
Wage Rec't:	198,095	Wage Rec't:	89,670	Wage Rec't:	45.3%
Non Wage Rec't:	6,556	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	204,651	Total	89,670	Total	43.8%

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 agenceies, Workplans, reports prepared and submitted to ministry headquarters, 4 four quartely review meetings conducted	20 extension workers visited and supervised, 48 sub county reports produced, conducted recruitment meetings, annual work plans prepared and presented to concil for the next financial year.	0	The district was still understaffed and some services could not be performed as planned. There was also no local funding to enable implementation of pre-planned activities.
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Vote: 535 Mayuge District**2014/15 Quarter 4****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*

211101 General Staff Salaries	218,607		171,923		78.6%
221007 Books, Periodicals & Newspapers	360		459		127.4%
221011 Printing, Stationery, Photocopying and Binding	1,366		321		23.5%
221012 Small Office Equipment	2,800		2,598		92.8%
221014 Bank Charges and other Bank related costs	0		406		N/A
223005 Electricity	1,620		400		24.7%
227001 Travel inland	6,645		14,546		218.9%
Wage Rec't:	218,607	Wage Rec't:	171,923	Wage Rec't:	78.6%
Non Wage Rec't:	15,185	Non Wage Rec't:	16,132	Non Wage Rec't:	106.2%
Domestic Dev't:	2,800	Domestic Dev't:	2,598	Domestic Dev't:	92.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	236,592	Total	190,653	Total	80.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)	0	The sector had less extension workers than were required and local funding was not realized for the quarter
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	Available extension workers visited and supervised, 3 surveillance & monitoring visits, 15 field inspection visits made, 1 consultative visit 6 scr monitoring visits, 6 trainings conducted 1 quarterly mgt report		

Expenditure

221002 Workshops and Seminars	1,920	511	26.6%
221011 Printing, Stationery, Photocopying and Binding	769	621	80.8%
222003 Information and communications technology (ICT)	420	345	82.1%
224001 Medical and Agricultural supplies	19,850	18,690	94.2%
227001 Travel inland	13,152	7,803	59.3%
228002 Maintenance - Vehicles	540	390	72.2%
282091 Tax Account	0	1,193	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,801	Non Wage Rec't: 9,670	Non Wage Rec't: 57.6%
Domestic Dev't:	19,850	Domestic Dev't: 19,883	Domestic Dev't: 100.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,651	Total 29,553	Total 80.6%

Output: Livestock Health and Marketing

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	23236 (8281 cattle, 13042 goats slaughtered)	272.08	Too much rains interfere with some operations, and some areas were not effectively serviced due to insufficient funding and human resources.
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (N/A)	0	
No. of livestock vaccinated	217400 (16,000 cattle treated, 200,000 poultry, 1,400 pets vaccinated)	5600 (22,000 heads of cattle treated and 250,000 poultry vaccinated)	2.58	
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	37 demonstrations conducted in the year, 36 animal disease surveillance visits conducted, 12 supervisory visits conducted, 13 vaccinations conducted, and 6 mobilizations done		

Expenditure

224001 Medical and Agricultural supplies	26,407	24,580	93.1%
227001 Travel inland	12,818	15,280	119.2%
282091 Tax Account	0	1,569	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,740	15,280	111.2%
Domestic Dev't:	26,407	26,149	99.0%
Donor Dev't:		0	0.0%
Total	40,147	41,429	103.2%

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	0 (4100 tonnes pf various fish species caught)	.00	Inflationary challenges and uncontrolled fishing activities
No. of fish ponds stocked	0 (Not Planned)	0 (Not planned for)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not planned for)	0	

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Three fish cages procured and installed in L.Victoria Wairasa S/C, 7500 fish fingerlings procured and stocked Data on fish catch collected on a quarterly basis Sensitisation meetings with fish folks conducted, 157 sensitisation meetings conducted in fisheries mgt and alternative IGAs 12 trainings conducted on fish farming activities, 16 supervisory visits, 4 consultative visits, 4 quarterly management review meetings, 40 field visits to fish farmers, 5 BMU election sensitizations	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
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Expenditure

221002 Workshops and Seminars	1,568	336	21.4%
221011 Printing, Stationery, Photocopying and Binding	273	312	114.3%
222003 Information and communications technology (ICT)	796	470	59.0%
224001 Medical and Agricultural supplies	19,640	18,453	94.0%
227001 Travel inland	13,352	14,168	106.1%
282091 Tax Account	0	1,178	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,989	15,286	95.6%
Domestic Dev't:	19,640	19,631	100.0%
Donor Dev't:		0	0.0%
Total	35,629	34,917	98.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	100.00	Insufficient funding and manpower
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	32 (46 operations conducted for the year)	88.89	
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	28 trainings conducted for the year, 17 sensitizations conducted in the year, 16 monitoring visits conducted.		

Expenditure

227001 Travel inland	5,506	5,635	102.3%
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,736	Non Wage Rec't:	5,635	Non Wage Rec't:	98.2%
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	5,736	Total	5,635	Total	98.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	280 (Across the district)	280 (Across the district)	100.00	Delays in procurement process
Non Standard Outputs:	13 trainings and sensitisation meetings conducted targeting 1200 farmers on tse-tse fly control. 12 training of 200 farmers on apiary conducted, deployment and maintenance of 280 traps.	12 trainings, 2 trainings in apiary, 260 traps maintained		

Expenditure

224001 Medical and Agricultural supplies	13,000	12,326	94.8%
227001 Travel inland	5,198	4,400	84.6%
282091 Tax Account	0	955	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,312	Non Wage Rec't: 4,400	Non Wage Rec't: 82.8%
Domestic Dev't:	13,000	Domestic Dev't: 13,281	Domestic Dev't: 102.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,312	Total 17,681	Total 96.6%

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

No of businesses issued with trade licenses	()	0 (N.A.)	0	N.A.
No of businesses inspected for compliance to the law	50 (Across the district)	0 (N.A.)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	0 (5 sensitizations conducted in the year)	.00	
No of awareness radio shows participated in	4 (NBS,Safari and Baaba FM)	0 (N.A.)	.00	
Non Standard Outputs:		N.A.		

Expenditure

222003 Information and communications technology (ICT)	0	16	N/A
227001 Travel inland	1,353	2,782	205.6%

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,080	Non Wage Rec't:	2,798	Non Wage Rec't:	134.5%
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	2,080	Total	2,798	Total	134.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	306 staff Salaries paid Bank accounts maintained 6 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and 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 telecommunication bills paid,water sources protected,1 LAP TOP procured,Payment of transport allowances(mileage) to 12 staff	SDS activities coordinated, DMC held, SDS quarterly reports submitted, Quarterly integrated supervision conducted, health care management support supervision conducted, integrated outreaches to fisher folks conducted, quarterly coordination meeting hel	0	Inadequate funding
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Expenditure

211101 General Staff Salaries	1,548,032	1,777,597	114.8%
221001 Advertising and Public Relations	0	5,124	N/A
221002 Workshops and Seminars	197,844	82,372	41.6%
221003 Staff Training	73,515	82,140	111.7%
221008 Computer supplies and Information Technology (IT)	4,630	4,417	95.4%

Vote: 535 Mayuge District**2014/15 Quarter 4****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

221010 Special Meals and Drinks	1,320	1,295	98.1%	
221011 Printing, Stationery, Photocopying and Binding	2,600	2,385	91.7%	
221014 Bank Charges and other Bank related costs	840	987	117.5%	
223005 Electricity	2,460	3,967	161.3%	
227001 Travel inland	687,417	650,780	94.7%	
228002 Maintenance - Vehicles	21,286	10,934	51.4%	
228004 Maintenance – Other	640	3,520	550.1%	
291002 Transfers to NGOs	0	49,794	N/A	
Wage Rec't:	1,548,032	Wage Rec't: 1,777,597	Wage Rec't:	114.8%
Non Wage Rec't:	136,950	Non Wage Rec't: 93,325	Non Wage Rec't:	68.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,022,159	Donor Dev't: 804,391	Donor Dev't:	78.7%
Total	2,707,140	Total 2,675,312	Total	98.8%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (St.Francis Buluba NGO hospital)	1063 (St.Francis Buluba NGO hospital)	66.44	Over targeting ,withdrawal of funding by partners
Number of inpatients that visited the NGO hospital facility	6500 (St.Francis Buluba NGO hospital)	4479 (St.Francis Buluba NGO hospital)	68.91	
Number of outpatients that visited the NGO hospital facility	34531 (St.Francis Buluba NGO hospital)	22254 (St.Francis Buluba NGO hospital)	64.45	
Non Standard Outputs:	Monthly reports	12 sets of Monthly reports		

Expenditure

263318 Conditional transfers for NGO Hospitals	160,752	168,653	104.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	160,752	Non Wage Rec't: 168,653	Non Wage Rec't:	104.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	160,752	Total 168,653	Total	104.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II,True Image medical centre,JK pancrass Medical centre,Sam Medical centre,Bacci Medical centre)	0	Most of the PNFPs have no vaccine fridges and donot conduct outreaches,VHTs mobilise and sensitize mothers on the advantages of delivering in health facilities
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Vote: 535 Mayuge District**2014/15 Quarter 4****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 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, Nawampomongo HC II)	2817 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomongo HC II, Mayirinya HC II, Kaluba HC II, True Image medical centre, JK pancrass Medical centre, Sam Medical centre, Bacci Medical centre)	41.73	
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No. and proportion of deliveries conducted in the NGO Basic health facilities	430 (Buwaaya HC II, Kyando HC II, Nawampomongo HC II, Mayirinya HC II, Kaluba HC II)	465 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomongo HC II, Mayirinya HC II, Kaluba HC II, True Image medical centre, JK pancrass Medical centre, Sam Medical centre, Bacci Medical centre)	108.14	
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Number of outpatients that visited the NGO Basic health facilities	26000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	23240 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomongo HC II, Mayirinya HC II, Kaluba HC II, True Image medical centre, JK pancrass Medical centre, Sam Medical centre, Bacci Medical centre)	89.38	
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Non Standard Outputs:	Weekly and monthly reports, Activity reports	weekly , monthly and quarterly reports		
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Expenditure

263317 Conditional transfers for District Hospitals	40,188	32,759	81.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,188	Non Wage Rec't:	32,759	Non Wage Rec't:	81.5%
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	40,188	Total	32,759	Total	81.5%

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

%age of approved posts filled with qualified health workers	70 (Magada HC II, Muggi HC II, Bufulubi HC II, Busira HC II, Bugulu HC II, Busuyi HC II, Butte HC II, Bwalula HC II, Kyoga HC II, 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)	0 (NA)	.00	Improved data collection and management, Integrated outreaches, reduction in malaria cases, improved staffing levels
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Vote: 535 Mayuge District**2014/15 Quarter 4****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

	Nkombe HC II			
	Wandegeya HC II			
	Kitovu HC II)			
Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	290 (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)	94.77	
No.of trained health related training sessions held.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2014/15 Quarter 4****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)	298010 (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)	68.76
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Vote: 535 Mayuge District**2014/15 Quarter 4****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)	7232 (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)	75.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2014/15 Quarter 4****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)	15599 (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)	135.31	
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)	6415 (Kityerera HC IV Kigandalo HC IV Mayuge HC III Wabulungu HC III Buwaiwa HC III Malongo HC III Baitambogwe HC III)	118.93	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	Monthly, quarterly and annual reports from health facilities		

Expenditure

263313 Conditional transfers for PHC- Non wage	0	125,936	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	130,717	125,936	Non Wage Rec't:	96.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	130,717	125,936	Total	96.3%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open	0 (No information)	0 (N/A)	0	N/A
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Deafecation Free(ODF)

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

4 stance pit latrine constructed at Sagitu HC II)

Non Standard Outputs: NA N/A

Expenditure

263331 Conditional transfers for PHC - development 35,000 50,002 142.9%

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:	50,002	Domestic Dev't:	142.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	50,002	Total	142.9%

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

0 N/A

Non Standard Outputs: Fencing Mayuge HC III completed,Placenta pits constructed at Malongo HC III and Muggi HC II,Retention for completed projects paid. N/A

Expenditure

231007 Other Fixed Assets (Depreciation) 24,540 25,294 103.1%

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:	24,540	Domestic Dev't:	25,294	Domestic Dev't:	103.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,540	Total	25,294	Total	103.1%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (NA) 0 NA

No of healthcentres constructed 2 (Masolya HC II renovated Jagusi HC II renovation completed) 1 (Masolya HC II) 50.00

Non Standard Outputs: NA supervision reports

Expenditure

231001 Non Residential buildings (Depreciation) 30,000 9,923 33.1%

Vote: 535 Mayuge District**2014/15 Quarter 4****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:	30,000	Domestic Dev't:	9,923	Domestic Dev't:	33.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	9,923	Total	33.1%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	0	staff house incomplete due to inadequate funds
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	44,511	68.7%
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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:	64,798	Domestic Dev't:	44,511	Domestic Dev't:	68.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,798	Total	44,511	Total	68.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	100.00	The over expenditure is attributed to payment of residual arrears for staff
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	9,005,563	9,732,806	108.1%
211103 Allowances	394,184	61,822	15.7%

Vote: 535 Mayuge District**2014/15 Quarter 4****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:	9,005,563	Wage Rec't:	9,732,806	Wage Rec't:	108.1%
Non Wage Rec't:	394,184	Non Wage Rec't:	61,822	Non Wage Rec't:	15.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,399,748	Total	9,794,628	Total	104.2%

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 over expenditure in this quarter is basically attributed to the center shift in release orders. We had planned to receive funds in three quarters but instead it was split into four quarters.
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)	1450 (All UPE schools)	58.00	
No. of pupils enrolled in UPE	105200 (UPE funds disbursed to 142 Government aided primary schools.)	105200 (UPE funds disbursed to 142 Government aided primary schools.)	100.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

Expenditure

263104 Transfers to other govt. units	897,070	897,070	100.0%		
Wage Rec't:		0	0.0%		
Non Wage Rec't:	897,070	897,070	100.0%		
Domestic Dev't:		0	0.0%		
Donor Dev't:		0	0.0%		
Total	897,070	Total	897,070	Total	100.0%

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)	10 (02 Kinawambuzi P/S, 02 Bwondha P/S, 02 kabuki P/S, 02 Buwanuka P/S, 02 Wabulungu P/S.)	100.00	Some contractors finished the works in this quarter, however the department had planned pay all i the thirdquarter. This caused the overperformance
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	180,977	72.4%		
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:	250,000	Domestic Dev't:	180,977	Domestic Dev't:	72.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	250,000	Total	180,977	Total	72.4%

Output: Latrine construction and rehabilitation

Vote: 535 Mayuge District**2014/15 Quarter 4****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 latrine stances rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)	0	The overperformance is because some contractors delayed to finish the works there by causing the department to pay in this quarter
No. of latrine stances constructed	20 (5 Army school Magamaga, 5 Musubi COG, 5, 5 Katuba P/S and 5 masolya Island PS)	20 (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)	100.00	
Non Standard Outputs:	Not planned for this FY	Not planned for this FY		

Expenditure

231007 Other Fixed Assets (Depreciation)	75,000	62,517	83.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,000	62,517	83.4%
Donor Dev't:		0	0.0%
Total	75,000	62,517	83.4%

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	activity already undertaken in Q3
Non Standard Outputs:	No output planned	No output planned		

Expenditure

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

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

No. of students sitting O level	2792 (In all secondary schools in the District)	2571 (All secondary schools in the District)	92.08	Nil
No. of students passing O level	1954 (All secondary schools in the District)	2200 (All secondary schools in the District)	112.59	
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	140 (teachers paid salaries In the 7 government aided secondary schools)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	1,429,821	1,447,464	101.2%
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,429,821	<i>Wage Rec't:</i>	1,447,464	<i>Wage Rec't:</i>	101.2%
<i>Non Wage Rec't:</i>	26,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,456,696	Total	1,447,464	Total	99.4%

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

No. of students enrolled in USE	12580 (Funds transferd to the 22 USE schools of Bufulubi SS,Bunya SS, Busoga SS, Delta SS , Iganga Star College , Kaluba High school , Kigandalo ss , Kyoga ss , Little Rock SS , Luubu SS, Malongo ss , Sara Ntiro , St John St peters Iguluibi ss, Waitambogwe SS , Wante Muslim, Arkpeas Malongo, Ark peas Kityerera, Hillside SS, Mayuge Hill, Mayuge Central)	14151 (Funds transferd to the 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)	112.49	The over expenditure in this quarter is basically attributed to the center shift in release orders. We had planned to recieve funds in three qusrtrs but insteady it was split into four quarters.
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Non Standard Outputs: No output planned No output planned

Expenditure

263306 Conditional transfers for Secondary Salaries	2,084,192	2,084,192	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,084,192	2,084,192	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,084,192	2,084,192	100.0%

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

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (No output planned)	0	Nil
No. of classrooms constructed in USE	4 (04 classrooms and 2 five stance latrines constructed at Bute	4 (1 classrooms and 2 five stance latrines constructed at Bute	100.00	
	Completion of bukabooli seed school)	Completion of bukabooli seed school)		

Non Standard Outputs: No output planned No output planned

Expenditure

231007 Other Fixed Assets (Depreciation)	0	251,786	N/A
312104 Other Structures	374,161	104,823	28.0%

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	374,161	Domestic Dev't:	356,609	Domestic Dev't:	95.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	374,161	Total	356,609	Total	95.3%

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	100.00	The under expenditure is attributed to the over budgeting of the tertiary salaries by the center
No. Of tertiary education Instructors paid salaries	13 (Seven tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	13 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

211101 General Staff Salaries	932,678	102,210	11.0%
227001 Travel inland	370,565	370,564	100.0%
Wage Rec't:	932,678	Wage Rec't: 102,210	Wage Rec't: 11.0%
Non Wage Rec't:	370,565	Non Wage Rec't: 370,564	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,303,243	Total 472,774	Total 36.3%

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 Mibirizi P/S, Workshop in Mbale attended, training of head teachers, Bank charges, Travel to UNEB kampala for hearing	0	The over expenditure is attributed to the teachers meetings
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Expenditure

211101 General Staff Salaries	58,198	56,919	97.8%
224002 General Supply of Goods and Services	0	17,860	N/A
224006 Agricultural Supplies	0	50,000	N/A
227001 Travel inland	20,913	67,481	322.7%
227004 Fuel, Lubricants and Oils	4,661	7,509	161.1%

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	58,198	<i>Wage Rec't:</i>	56,919	<i>Wage Rec't:</i>	97.8%
<i>Non Wage Rec't:</i>	13,661	<i>Non Wage Rec't:</i>	63,830	<i>Non Wage Rec't:</i>	467.2%
<i>Domestic Dev't:</i>	11,913	<i>Domestic Dev't:</i>	79,020	<i>Domestic Dev't:</i>	663.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,773	Total	199,768	Total	238.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (All secondary school)	40 (All secondary schools)	100.00	Nil
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	100.00	
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District council)	4 (Four reports submitted to the District council)	100.00	
No. of primary schools inspected in quarter	242 (All primary schools in the district)	242 (All primary schools in the district)	100.00	
Non Standard Outputs:	No output planned	No output planned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	523	233	44.5%
227001 Travel inland	27,675	67,450	243.7%
227004 Fuel, Lubricants and Oils	5,569	3,480	62.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	51,960	71,163	137.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	51,960	71,163	137.0%

Output: Sports Development services

Non Standard Outputs:	music dance and drama, athletics held at district, regional and national level	usic dance and drama, athletics held at district, regional and national levelPreparation of zone country district athletics and training of senior women teachers on girl child stay	0	The overperformance is attributed to the desire need to prepare kids for national level games
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Expenditure

221009 Welfare and Entertainment	3,682	19,000	516.0%
221010 Special Meals and Drinks	7,600	30,971	407.5%
227001 Travel inland	2,888	22,394	775.4%

Vote: 535 Mayuge District**2014/15 Quarter 4****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:	14,170	Non Wage Rec't:	72,365	Non Wage Rec't:	510.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,170	Total	72,365	Total	510.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	14 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Laptop, GPS Machine, Video Camera, and Digital Camera procured, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintenance DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations, motorcycles maintained	14 staff salaries, Payment of allowances to DRC members, Monitoring and supervision allowances, Supply of Computer Accessories paid, Compound cleaning, Stationery, Electricity Paid, Staff allowances paid, Bank charges	0	The underperformance is attributed to low performance of wages because some three staff left the service of Mayuge DLG
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Expenditure

211101 General Staff Salaries	67,457	54,183	80.3%
221008 Computer supplies and Information Technology (IT)	2,400	2,632	109.7%
221011 Printing, Stationery, Photocopying and Binding	2,196	1,949	88.7%
221012 Small Office Equipment	9,000	240	2.7%

Vote: 535 Mayuge District**2014/15 Quarter 4****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

221014 Bank Charges and other Bank related costs	480	303	63.1%	
222001 Telecommunications	750	376	50.1%	
223005 Electricity	480	500	104.2%	
227001 Travel inland	25,826	18,169	70.4%	
227004 Fuel, Lubricants and Oils	31,093	13,042	41.9%	
228004 Maintenance – Other	45,830	240	0.5%	
Wage Rec't:	67,457	Wage Rec't: 54,183	Wage Rec't: 80.3%	
Non Wage Rec't:	117,117	Non Wage Rec't: 37,450	Non Wage Rec't: 32.0%	
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 91,633	Total 48.9%	

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, 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)	18 (Walukoko-Namalege-Nakasuwa in Kigandalo Section 2.5km, Nango Alliance P/S - Kayanja Beach road Malongo, kafumita Busakira B-BusakiraD, Nawandegeyi-Masita road 2.2km in Bukabooli, Wandago A-B road 3km in Wairasa, Bukabambwe Buyako 1.5 km beach road in Jagusi Bubambwe-Mulingirire 1 km road Baitambogwe, 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)	100.00	N/A
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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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	118,247	Non Wage Rec't: 118,247	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	118,247	Total 118,247	Total 100.0%	

Vote: 535 Mayuge District**2014/15 Quarter 4****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**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	1 (One kilometer of roads to be turmarked in Mayuge TC Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km)	0 (Works on tarmacking of Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km still underway)	.00	Due late release of funds from URF Works on tarmacking of Kaguta road 0.8km, Kigobero road 0.1km, mapengo road 0.1km still underway
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263104 Transfers to other govt. units	400,000	342,854	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400,000	342,854	85.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400,000	342,854	85.7%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)	0 (Not Planned)	0	The funds were spent in the previous quarter
Length in Km of Urban unpaved roads periodically maintained	9 (Periodic maintenance & spot improvement in Kyebando ward Kyebando Road (2.5 km) & Mwanja road (0.5 km) Periodic maintenance & spot improvement in Kavule ward Ngobi road (2.0km) & Periodic maintenance & spot improvement in Kasugu ward Kasugu - Buwolya road (1km) Periodic maintenance & spot improvement in Ikulwe ward Igamba road (2.5km) & Muduwa 1 km)	9 (Kyebando Road 2.5km, Igamba road 2.5, Ngobi road 2km, Munduwa road 0.7km, Kasugu- Buwolya 0.7km)	100.00	
Non Standard Outputs:	Not Planned	Not Planned		

Expenditure

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba)	40 (Busuyi-Musoli-Busalamu-wairasa Bugadde - Bukoba)	100.00	The overperformance is attributed to the rolling of activities in
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Vote: 535 Mayuge District**2014/15 Quarter 4****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

	Mbaale - Waitambogwe - Mowlem	Mbaale - Waitambogwe - Mowlem		this quarter
	Bubaali-Mukonda-Mwezi Mayuge- Isikiro)	Bubaali-Mukonda-Mwezi Mayuge- Isikiro)		
Length in Km of District roads routinely maintained	103 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabanja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Busaala-Katuba-Kigulamo)	98 (mpungwe-Kyoga, Nkolongo- Malindi, Busaala-Katuba-Kigulamo, Busuyi-Busalamu-Wairasa, Bubwena-Namoni, Bugadde-Kabanganja, Mashaga-Bukalenzi, Kyankuzi-Igeyero, Kigandalo-Busira, Bugadde-Kikokoli-Maumu, Bute-Namusenswa-Musita.)	95.15	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		

Expenditure

263101 LG Conditional grants	618,007	840,470	136.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	618,007	840,470	136.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	618,007	840,470	136.0%

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

		0	Nil
Non Standard Outputs:	Thghe following equipment repaired and serviced Motor Grader (Fiat Kobelco)LG 0005-51, Motor Grader (FAW Changlin)LG 0001-075 Traxcavator (Liebbr)LG 0006-51 Dump truck (Mitsubishi)LG 0008-51, Dump truck (Mitsubishi)LG 0010-51, Dump truck (FAW)LG 0002-075 Dump truck (Jiefang)LG 0003-11 Service VanLG 0009-51 Supervision vehicleLG 0003-075 Motor cycle for field supervision(AEO-CIVIL)LG 0004-075, Motor cycle for Road InspectorUG2573R 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.	

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport equipment	109,364	89,152	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,364	89,152	81.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,364	89,152	81.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 3 staff Paid Computer & Procured GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid, Water office toilets repaired	Salaries to 3 staff Paid, Vehicle repaired, Office running costs, bankcharges paid, balance and retention paid, Bankcharges paid, Computer & Procured GPS Procured, National Cons.Meeting attended	0	Activities were rolled into this quarter causing the overperformance
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Expenditure

211101 General Staff Salaries	29,344	25,630	87.3%	
221009 Welfare and Entertainment	2,484	4,758	191.5%	
221012 Small Office Equipment	6,297	6,625	105.2%	
221014 Bank Charges and other Bank related costs	600	599	99.9%	
227001 Travel inland	3,960	8,289	209.3%	
228001 Maintenance - Civil	27,761	2,045	7.4%	
228002 Maintenance - Vehicles	7,800	7,870	100.9%	
228004 Maintenance - Other	2,045	27,480	1343.7%	
Wage Rec't:	29,344	25,630	87.3%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	53,167	57,665	108.5%	
Donor Dev't:		0	0.0%	
Total	82,511	83,295	101.0%	

Vote: 535 Mayuge District**2014/15 Quarter 4****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**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 Old sources)	89.74	More activities were undertaken in this quarter
No. of supervision visits during and after construction	12 (4 District Water Cordination Committee meetings held 2 Hand Pump Machanics Meetings held 12 District Water Office Meetings water quality Testing of 1 water sources done inspection and monitoring of 195 water sources conducted 12 construction site visits conducted Quarterly Data collection)	36 (4 District Water Cordination Committee meetings, 4 Hand Pump Machanics Meetings held, 12 District Water Office Meetings, Construction supervision visits, Inspection of water points after construction, Regular data collection and analysis)	300.00	
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 financial information at District and sub county head quarters)	4 (Four public notices displayed with financial information at District and sub county head quarters)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (One meeting each quarter at bettys restaurant Mayuge)	4 (Foyr meetings at bettys restaurant Mayuge)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	6,864	11,119	162.0%
225002 Consultancy Services- Long-term	18,525	19,395	104.7%
227001 Travel inland	16,979	10,905	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,368	41,419	97.8%
Donor Dev't:		0	0.0%
Total	42,368	41,419	97.8%

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)	36 (36 water user committees to be formed all the new water sources)	100.00	The sector received more funds in this quarter
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	36 (Fulfilment of critical requirements at 36 new water sources Baseline survey and follow ups at 36 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 14 boreholes to be rehabilitated post construction support to water user committees/second level training of 36 water user committee)	36 (Others (follow up Visits at 137 water sources with an aim of rejuvenating WUCs, onstruction supervision visits,Post-construction support to WUCs (Part of software steps))	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13 (Advocacy meeting conducted in 12 sub counties and one for the district)	13 (Advocacy meeting conducted in 12 kigandalo, malongo and bukatube sub counties and one for the district)	100.00	
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	23,064	175.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,037	37,660	76.8%
Donor Dev't:		0	0.0%
Total	49,037	37,660	76.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and followups and support supervision One assementment report on the campaingn produced One report on praise award for the best perfomers of the campaign Report on the sanitation week produced	One baseline survey report Four meetings and followups and support supervision One assementment report on the campaingn produced One report on praise, Community mobilisation, sensitisation and follow ups	0	Nil
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Expenditure

221002 Workshops and Seminars	22,000	22,000	100.0%
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	22,000	Total	100.0%

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 activity was undertaken in the previous quarter
Non Standard Outputs:	Not planned for this FY	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	17,250	13,494	78.2%
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:	17,250	Domestic Dev't: 13,494	Domestic Dev't: 78.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	17,250	Total 13,494	Total 78.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 01 Baitambogwe 01 Busakira 01 and 02 Imanyiro , 01 Malongo , 02 Mpungwe and 4 shallow wells constructed in the islands)	10 (Hand Dug Shallow wells, 01 Buwaya, 01 kigandalo, 01 Baitambogwe 01 Busakira 01 and 02 Imanyiro, 01 Malongo , 02 Mpungwe and 4 shallow wells constructed in the islands)	90.91	The sector received less funds than the budget
Non Standard Outputs:	No output planned	No output planned		

Expenditure

231007 Other Fixed Assets (Depreciation)	94,200	87,165	92.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	94,200	Domestic Dev't:	87,165	Domestic Dev't:	92.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,200	Total	87,165	Total	92.5%

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	19 (Installation (01 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro., 02Kigandalo)	95.00	Most of the activities were undertaken in the third quarter
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kigandalo, 02 Bukabooli, 03 Kityerera, 02 Busakira and 02 malongo))			
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))	17 ((01 Baitambogwe, 01 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 01 Bukatube, 03 Kigandalo, 03 Bukabooli, 01 Kityerera, 01 Busakira and 01 malongo))	121.43	
Non Standard Outputs:	No output planned	Borehole assesment		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	482,335	500,893	103.8%	
	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:	Domestic Dev't:	500,893	Domestic Dev't: 103.8%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
	Total	Total	500,893	Total 103.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	0	there was an over performance in monitoring because a number of wetland management plans had challenges of enforcement
<i>Expenditure</i>				
211101 General Staff Salaries	97,696	90,509	92.6%	
221014 Bank Charges and other Bank related costs	283	275	97.3%	
227001 Travel inland	2,075	4,008	193.2%	
228002 Maintenance - Vehicles	982	1,181	120.3%	

Vote: 535 Mayuge District**2014/15 Quarter 4****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>	97,696	<i>Wage Rec't:</i>	90,509	<i>Wage Rec't:</i>	92.6%
<i>Non Wage Rec't:</i>	4,340	<i>Non Wage Rec't:</i>	5,465	<i>Non Wage Rec't:</i>	125.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,036	Total	95,973	Total	94.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	6 (fruit trees distributed in 46 schools across the district.)	0	the activity took place once in the second quarter.
Area (Ha) of trees established (planted and surviving)	6 (6 acres planted with fruit trees provided to government institutions for planting)	6 (6 acres planted with fruit trees provided to government institutions for planting)	100.00	
Non Standard Outputs:	No output planned	fruit trees distributed to 46 schools across the district		

Expenditure

224001 Medical and Agricultural supplies	49,000	46,069	94.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	49,000	46,069	94.0%
<i>Donor Dev't:</i>		0	0.0%
Total	49,000	46,069	94.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	8 (community sensitization meeting on wetland issues across the district)	0	the over performance was due to the a number wetland use conflicts in buwaya subcounty.
Non Standard Outputs:	communities sensitized on wetland issues in all subcounties	community sensitization meeting on wetland issues across the district		

Expenditure

227001 Travel inland	1,673	3,115	186.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,673	3,115	186.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,673	3,115	186.2%

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)	9 (community based wetland management plans formulated for major wetland systems in all subcounties)	100.00	the biggest challenge with the wetland management plans in the enforcement of the plans
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Vote: 535 Mayuge District**2014/15 Quarter 4****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

Area (Ha) of Wetlands demarcated and restored 180 (Across the District) 12 (community based wetland management plans formulated for major wetland systems in all subcounties) 6.67

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	2,200	2,220	100.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	2,220	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	2,220	100.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (monitoring surveys conducted, screening of all projects to be undertaken done) 3 (not under taken) 25.00 the activity did not take place because of limited funding

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%
Total	5,000	4,381	87.6%

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

No. of new land disputes settled within FY 12 (Across District) 7 (supervisions and monitoring of survey activities thru distribution of survey controls in buwaya subcounty) 58.33 the activity under performed because of limited funding

Non Standard Outputs: district land identified, land inspection 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,

district land identified, land inspection carried out

Expenditure

227001 Travel inland	11,310	3,241	28.7%
228002 Maintenance - Vehicles	8,000	2,000	25.0%

Vote: 535 Mayuge District**2014/15 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,062	Non Wage Rec't:	5,241	Non Wage Rec't:	15.9%
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	33,062	Total	5,241	Total	15.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	14 staff paid salaries News papers procured every day, and assorted items to run the office procured	14 staff paid salaries	0	The underperformance is attributed to the low local revenues realised
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Expenditure

211101 General Staff Salaries	121,699		119,501		98.2%
221011 Printing, Stationery, Photocopying and Binding	571		582		102.0%
227001 Travel inland	9,268		25,602		276.3%
Wage Rec't:	121,699	Wage Rec't:	119,500	Wage Rec't:	98.2%
Non Wage Rec't:	6,382	Non Wage Rec't:	23,492	Non Wage Rec't:	368.1%
Domestic Dev't:	5,765	Domestic Dev't:	2,692	Domestic Dev't:	46.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	133,846	Total	145,685	Total	108.8%

Output: Probation and Welfare Support

No. of children settled	40 (10 children resettled From allover the district, 4 quarterly reports)	60 (60 children resettled From allover the district, 4 quarterly reports)	150.00	Nil
Non Standard Outputs:	13 SOVICs meetings Conducted, 720 OVC house holds visited, 52 monitoring and supervision reports submitted	52 SOVICs meetings Conducted, 55 OVC house holds visited, 12 monitoring and supervision reports submitted		

Expenditure

227001 Travel inland	30,033	7,567	25.2%
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Vote: 535 Mayuge District**2014/15 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	30,033	<i>Donor Dev't:</i>	7,567	<i>Donor Dev't:</i>	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 sector did not spend funds in the third quarter which resulted into overperformance in this quarter
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	Sensitization on gender and HIV/AIDS, Monitoring and supervision in all subcounties		

Expenditure

211103 Allowances	12,000	3,000	25.0%
227001 Travel inland	30,785	6,500	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,238	6,500	124.1%
Domestic Dev't:	40,547	3,000	7.4%
Donor Dev't:		0	0.0%
Total	45,785	9,500	20.7%

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)	100.00	Verification of FAL instructors delayed payment of allowances to instructors. Resulting in reimbursement of all allowances for 1st, 2nd and 3rd in this current quarter.
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	150 instructors paid allowances, 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	Monitoring and supervision of FAL conducted, FAL Instructors facilitated, Literacy day celebrated, FAL Learners tested, one fal review meeting conducted monitoring of fal activities in 13 subcounties conducted
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,000	3,630	90.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	391	26.1%
227001 Travel inland	15,129	21,188	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,629	25,209	122.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,629	25,209	122.2%

Output: Gender Mainstreaming

0 N/A

Vote: 535 Mayuge District**2014/15 Quarter 4****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:	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
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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 settled	0 (No output planned)	0 (No output planned)	0	N/A
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	0	17,126		N/A
227001 Travel inland	0	18,950		N/A

Vote: 535 Mayuge District**2014/15 Quarter 4****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>		<i>Non Wage Rec't:</i>	36,075	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	36,075	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Manyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	The sector recieved less funds than the budget
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Non Standard Outputs:	Four youth council executive meetings conducted to review implementaion of youth council activities. Youth exhibtion to mark youth day conducted Youth sensitisation on income generaing projects One study toour for youth leaders conducted	one youth concil executive meeting conducted one youth concil meeting conducted, District Youth Executive meeting Sensitization meeting for youth groups
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,500	1,000	66.7%		
227001 Travel inland	3,660	4,705	128.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,091	Non Wage Rec't:	5,705	Non Wage Rec't:	62.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,091	Total	5,705	Total	62.8%

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	Evaluation of groups by the special grants committee delayed the process of transferring funds to the special interest groups
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	Field assessment of PWD groups, Disability council Executive meeting Monitoring and supervision of PWD projects Evaluation of PWD projects Transfer of funds to the following groups Kyebaja kobona disabled development group Kamu kamu disabled group Malo		

Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,536	50,879	778.5%	
282101 Donations	35,350	17,376	49.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	41,886	68,255	Non Wage Rec't:	163.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	41,886	68,255	Total	163.0%

Output: Representation on Women's Councils

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

Expenditure

227001 Travel inland	8,091	7,421	91.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,091	7,421	Non Wage Rec't:	91.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,091	7,421	Total	91.7%

*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	Funnds transferred to the following groups: Busakira 'D' multi purpose devt group, Buyanirwa devt group, Munaku kawamwa devt group, Gemakumulema disabled Ass, East and central Musita lugolole bodaboda group, Busoga star	0	Transfer of CDD funds was delayed due to late evaluation of CDD proposals
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other govt. units	106,613	110,907	104.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	106,613	110,907	104.0%	
Donor Dev't:		0	0.0%	
Total	106,613	110,907	104.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	37,395	34,777	93.0%	
221008 Computer supplies and Information Technology (IT)	4,944	1,194	24.1%	
221011 Printing, Stationery, Photocopying and Binding	11,500	7,204	62.6%	
227001 Travel inland	41,390	31,049	75.0%	
Wage Rec't:	37,395	34,777	93.0%	
Non Wage Rec't:	17,726	27,193	153.4%	
Domestic Dev't:	28,174	12,253	43.5%	
Donor Dev't:	21,010	0	0.0%	
Total	104,305	74,224	71.2%	

Output: District Planning

Vote: 535 Mayuge District**2014/15 Quarter 4****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

No of Minutes of TPC meetings	12 (One set of minutes each every month)	12 (Twelve sets of minutes)	100.00	The sector didnot realise any funds
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)	7 (seven council sesions conducted)	100.00	
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:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,310	3,311	Non Wage Rec't:	100.0%
Domestic Dev't:		3,305	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,310	6,616	Total	199.9%

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	The sector recieved less funds than the budget
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Expenditure

227001 Travel inland	12,909	36,309	281.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,909	10,245	Non Wage Rec't:	208.7%
Domestic Dev't:	8,000	26,064	Domestic Dev't:	325.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,909	36,309	Total	281.3%

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended, Parish supervisors, Assistant parish supervisors and enumerators recruited, Data collected for census 2014, Supervision of enumerators under census 2014 conducted, Honaria for District staff during census paid	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	0	The sector didnot realise funds in this quarter
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Vote: 535 Mayuge District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Total	924,989	985,938	106.6%	

Output: Project Formulation

Non Standard Outputs:	Projects appraisal of projects at district and sub county level conducted	Projects appraisal of projects at district and sub county level conducted	0	The sector did not realise funds
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Expenditure

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

Output: Development Planning

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, Planning meetings conducted	0	The overperformance is attributed to the desire to have the 5 year development plan in place
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Expenditure

227001 Travel inland	31,388	28,114	89.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	0	0.0%	
Domestic Dev't:	23,388	28,114	120.2%	
Donor Dev't:		0	0.0%	
Total	31,388	28,114	89.6%	

Output: Monitoring and Evaluation of Sector plans

0	The department being a coordination unit for many programmes,
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Vote: 535 Mayuge District**2014/15 Quarter 4****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 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 assesed, Multisectoral monitoring under PAF conducted		several monitoring visits were conducted thereby causing the overperformance
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Expenditure

221002 Workshops and Seminars	20,000	20,373	101.9%
227001 Travel inland	24,000	15,761	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	8,080	115.4%
Domestic Dev't:	27,000	28,055	103.9%
Donor Dev't:	10,000	0	0.0%
Total	44,000	36,134	82.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid 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 is attributed to low local revenues
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Expenditure

211101 General Staff Salaries	34,441	36,925	107.2%
Wage Rec't:	34,441	36,925	107.2%
Non Wage Rec't:	8,821	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,262	36,925	85.4%

Output: Internal Audit

Vote: 535 Mayuge District**2014/15 Quarter 4****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

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, local revenue centers inspected, Special investigation carried out)	4 (Revenue monitoring in sub counties, Monitoring of revenue sources, Facilitation of officers to audit capitation grant, PAF activities monitored)	100.00	The underperformance is attributed to the low local revenues realised
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Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Four quarterly audit reports submitted)	30/08/2014 (Four quarterly audit report submitted)	#Error
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	16,817	12,785	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,817	12,785	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,817	12,785	76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,719,083	Wage Rec't:	14,505,518	Wage Rec't:	98.5%
Non Wage Rec't:	7,729,522	Non Wage Rec't:	7,629,209	Non Wage Rec't:	98.7%
Domestic Dev't:	2,185,422	Domestic Dev't:	2,073,797	Domestic Dev't:	94.9%
Donor Dev't:	1,168,283	Donor Dev't:	826,272	Donor Dev't:	70.7%
Total	25,802,310	Total	25,034,796	Total	97.0%

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	1,016,494
Sector: Agriculture				25,268	0
LG Function: Agricultural Advisory Services				25,268	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				25,268	0
LCII: Not Specified				25,268	0
Item: 263329 NAADS					
Baitambogwe		Conditional Grant for NAADS	N/A	25,268	0
Sector: Works and Transport				728,108	155,413
LG Function: District, Urban and Community Access Roads				728,108	155,413
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				552,953	0
LCII: Lugolole				552,953	0
Item: 231003 Roads and bridges (Depreciation)					
DLSP Baitamboge SC		Other Transfers from Central Government	Completed	552,953	0
-Buvuba – Wainha 3.3					
Km,Bugodi A –Bugodi					
PS – Nabalongo 8.6					
Km,Kyankuzi-					
Nawensabula- Igeyero					
5.4 Km					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,431	24,437
LCII: Bute				21,431	24,437
Item: 263204 Transfers to other govt. units					
Nawandegeyi-Masita		Other Transfers from Central Government	N/A	10,783	12,302
2.2 km in Bukabooli			(Complete)		
Bubambwe-Mulingirire		Other Transfers from Central Government	N/A	10,648	12,135
1 km in Baitambogwe			(Complete)		
Output: District Roads Maintenance (URF)				153,724	130,976
LCII: Bute				148,894	127,002
Item: 263101 LG Conditional grants					
Routine manual		Other Transfers from Central Government	N/A	5,382	3,642
maintanance Bute-					
Namusemwa- Musita					
7.8 km			(Complete)		
Mechanised		Other Transfers from Central Government	N/A	143,512	123,360
maintanance Mbaale-					
Waitambogwe-					
Mowlem 10km			(Complete)		
LCII: Katonte				4,830	3,974
Item: 263101 LG Conditional grants					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	1,016,494
Routine manual maintenance Kyankuzi Igeyero 7 km		Other Transfers from Central Government	N/A	4,830	3,974
(Complete)					
Sector: Education				591,010	639,943
LG Function: Pre-Primary and Primary Education				115,446	108,397
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	11,820
LCII: Wandegeya				15,000	11,820
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Katonte P/S		Conditional Grant to SFG	Completed	15,000	11,820
Output: Provision of furniture to primary schools				3,600	5,014
LCII: Mulingirire				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Answar		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,846	91,563
LCII: Bute				27,188	27,728
Item: 263104 Transfers to other govt. units					
Bute Mixed PS	Bute Village	Conditional Grant to Primary Education	N/A	7,360	6,962
Nalwesambula PS	Nalwesambula	Conditional Grant to Primary Education	N/A	5,530	6,085
Igeyero PS	Igeyero Village	Conditional Grant to Primary Education	N/A	5,910	5,509
Mukuta PS	Mukuta	Conditional Grant to Primary Education	N/A	4,578	4,942
Mugeya PS	Mugeya	Conditional Grant to Primary Education	N/A	3,811	4,230
LCII: Katonte				21,329	18,392
Item: 263104 Transfers to other govt. units					
Katonte PS	Katonte Village	Conditional Grant to Primary Education	N/A	4,611	4,906
Buluba PS	Buluba Village	Conditional Grant to Primary Education	N/A	16,717	13,486
LCII: Lugolole				27,583	23,618
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	1,016,494
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	N/A	10,528	8,333
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	N/A	3,945	4,440
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	N/A	4,224	4,374
Lugolole PS	Lugolole	Conditional Grant to Primary Education	N/A	8,886	6,472
LCII: Mulingirire				20,746	21,825
Item: 263104 Transfers to other govt. units					
Musita PS	Musita	Conditional Grant to Primary Education	N/A	3,692	4,710
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	N/A	4,729	4,984
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	N/A	6,896	7,077
Musita COU PS	Musita	Conditional Grant to Primary Education	N/A	5,429	5,054
LG Function: Secondary Education				475,564	531,546
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	104,823
LCII: Bute				200,000	104,823
Item: 312104 Other Structures					
Construction of a 4 classrooms and 2 five stance pit latrines at Bute SS		Conditional Grant to SFG	Completed	200,000	104,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,564	426,723
LCII: Bute				27,509	41,903
Item: 263306 Conditional transfers for Secondary Salaries					
Wante Muslim		Conditional Grant to Secondary Education	N/A	27,509	41,903
LCII: Lugolole				248,055	384,820
Item: 263306 Conditional transfers for Secondary Salaries					
Waitambogwe SS		Conditional Grant to Secondary Education	N/A	109,961	100,556

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	1,016,494
Hill side ss		Conditional Grant to Secondary Education	N/A	40,302	140,736
Busoga SS		Conditional Grant to Secondary Education	N/A	97,791	143,528
Sector: Health				168,924	178,383
LG Function: Primary Healthcare				168,924	178,383
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				160,752	168,653
LCII: Katonte				160,752	168,653
Item: 263318 Conditional transfers for NGO Hospitals					
St. Francis Hospital Buluba		Conditional Grant to NGO Hospitals	N/A	160,752	168,653
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,172	9,729
LCII: Bute				1,500	2,125
Item: 263204 Transfers to other govt. units					
BUTE HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Butte HC II		Conditional Grant to PHC - development	N/A	0	2,125
LCII: Lugolole				5,172	5,504
Item: 263204 Transfers to other govt. units					
BAITAMBOGWE HC III		Conditional Grant to PHC- Non wage	N/A	5,172	0
Item: 263313 Conditional transfers for PHC- Non wage					
Baitambogwe HC III		Conditional Grant to PHC - development	N/A	0	5,504
LCII: Mulingirire				1,500	2,101
Item: 263204 Transfers to other govt. units					
NAMUSENWA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Namusenwa HC II		Conditional Grant to PHC - development	N/A	0	2,101
Sector: Water and Environment				29,808	42,755
LG Function: Rural Water Supply and Sanitation				29,808	42,755
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	9,001
LCII: Mulingirire				7,800	9,001

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,543,117	1,016,494
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in baitambogwe		Conditional transfer for Rural Water	Completed	7,800	9,001
Output: Borehole drilling and rehabilitation				22,008	33,754
LCII: Bute				18,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 01 borehole in Baitambogwe		Conditional transfer for Rural Water	Completed	18,020	33,754
LCII: Mulingirire				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Not Started	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	252,395
<i>Sector: Agriculture</i>				40,577	0
<i>LG Function: Agricultural Advisory Services</i>				40,577	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,577	0
LCII: Not Specified				40,577	0
Item: 263329 NAADS					
Bukabooli		Conditional Grant for NAADS	N/A	20,381	0
Malongo		Conditional Grant for NAADS	N/A	20,196	0
<i>Sector: Works and Transport</i>				926,270	0
<i>LG Function: District, Urban and Community Access Roads</i>				926,270	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				926,270	0
LCII: Bukabooli				573,405	0
Item: 231003 Roads and bridges (Depreciation)					
CAIP Musubi-Lulanda-Kitumbezi 4.2 km		Other Transfers from Central Government	Completed	573,405	0
LCII: Buyugu				352,865	0
Item: 231003 Roads and bridges (Depreciation)					
CAIP Nawandegeyi - Namulwana-Minyanzi 10.8 km		Other Transfers from Central Government	Completed	352,865	0
<i>Sector: Education</i>				365,581	198,177
<i>LG Function: Pre-Primary and Primary Education</i>				160,607	169,438
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	44,770
LCII: Buyugu				40,000	44,770
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Kinawambuzi P/S		Conditional Grant to SFG	Completed	40,000	44,770
Output: Latrine construction and rehabilitation				15,000	16,810
LCII: Bukabooli				15,000	16,810
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Musubi COG P/S	Mayuge TC	Conditional Grant to SFG	N/A	15,000	16,810
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,607	107,858
LCII: Bugoto				30,256	33,534

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	252,395
Item: 263104 Transfers to other govt. units					
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	N/A	7,301	7,350
Bugoto PS	Bugoto	Conditional Grant to Primary Education	N/A	4,502	5,698
Musubi COG PS	Musubi	Conditional Grant to Primary Education	N/A	6,011	6,022
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	N/A	6,432	5,340
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	N/A	6,011	9,124
LCII: Bugumiya				5,429	6,985
Item: 263104 Transfers to other govt. units					
BUGUMYA PS	Bugumya Village	Conditional Grant to Primary Education	N/A	5,429	6,985
LCII: Bukabooli				5,412	5,564
Item: 263104 Transfers to other govt. units					
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	N/A	5,412	5,564
LCII: Mairinya				44,462	43,923
Item: 263104 Transfers to other govt. units					
Nabyama PS	Nabyama	Conditional Grant to Primary Education	N/A	8,768	7,287
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	N/A	1,290	3,149
Kasozi PS	kasozi Village	Conditional Grant to Primary Education	N/A	5,311	5,490
Lwandra PS	Lwandra	Conditional Grant to Primary Education	N/A	3,119	4,138
Buyugu PS	Buyugu	Conditional Grant to Primary Education	N/A	8,464	7,288
Busira PS	Busira Village	Conditional Grant to Primary Education	N/A	8,658	7,435
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,008	4,912

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	252,395
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	N/A	3,844	4,224
LCII: Matovu				20,047	17,851
Item: 263104 Transfers to other govt. units					
Matovu PS	Matovu	Conditional Grant to Primary Education	N/A	5,690	5,737
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	N/A	8,616	6,335
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	N/A	5,741	5,779
LG Function: Secondary Education				204,974	28,739
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				174,161	0
LCII: Bukabooli				174,161	0
Item: 312104 Other Structures					
Completion of Bukabooli seed school		Construction of Secondary Schools	Not Started	174,161	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,813	28,739
LCII: Bukabooli				30,813	28,739
Item: 263306 Conditional transfers for Secondary Salaries					
Bukabooli seed school		Conditional Grant to Secondary Education	N/A	30,813	28,739
Sector: Health				17,188	15,514
LG Function: Primary Healthcare				17,188	15,514
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,574	9,247
LCII: Bukabooli				6,162	3,943
Item: 263317 Conditional transfers for District Hospitals					
Nawanpomgo HC II		Conditional Grant to NGO Hospitals	N/A	6,162	3,943
LCII: Mairinya				6,412	5,304
Item: 263317 Conditional transfers for District Hospitals					
Mayirinya HC II		Conditional Grant to NGO Hospitals	N/A	6,412	5,304
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,614	6,267
LCII: Bugoto				1,542	2,093
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		1,397,620	252,395
BUGOTO HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoto HC II		Conditional Grant to PHC - development	N/A	0	2,093
LCII: Bukabooli				0	2,087
Item: 263313 Conditional transfers for PHC- Non wage					
Busira HC II		Conditional Grant to PHC - development	N/A	0	2,087
LCII: Buyugu				1,530	2,087
Item: 263204 Transfers to other govt. units					
BUYUGU HC II		Conditional Grant to PHC- Non wage	N/A	1,530	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buyugu HC II		Conditional Grant to PHC - development	N/A	0	2,087
LCII: Matovu				1,542	0
Item: 263204 Transfers to other govt. units					
BUSIRA HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
Sector: Water and Environment				48,004	38,704
LG Function: Rural Water Supply and Sanitation				48,004	38,704
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,004	38,704
LCII: Bukabooli				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 in boreholes in Bukabooli		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Mairinya				11,964	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 03 boreholes		Conditional transfer for Rural Water	Completed	11,964	4,950

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		1,321,122	263,146
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Bukatube		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				1,034,986	10,777
LG Function: District, Urban and Community Access Roads				1,034,986	10,777
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,025,514	0
LCII: Buyemba				154,378	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Luubu-Bukasero		Other Transfers from Central Government	Completed	154,378	0
LCII: Lwanika				360,216	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Budhala-Bukasero 2km		Other Transfers from Central Government	Completed	213,189	0
CAIIP Naluwerere - Maganda 3km		Other Transfers from Central Government	Completed	147,027	0
LCII: Mauta				510,919	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Kabuki- Bufuta 2km		Other Transfers from Central Government	Completed	220,541	0
CAIIP Bugwanandala-Bufuta 5km		Other Transfers from Central Government	Completed	121,297	0
CAIIP Mbirabira-Bufuta 3km		Other Transfers from Central Government	Completed	169,081	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,473	10,777
LCII: Buyemba				9,473	10,777
Item: 263204 Transfers to other govt. units					
Luubu-Nambozo 2km in Bukatube		Other Transfers from Central Government	N/A	9,473	10,777
			(Complete)		
Sector: Education				224,586	197,080
LG Function: Pre-Primary and Primary Education				100,529	96,801
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	44,840

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		1,321,122	263,146
LCII: Mbirabira				40,000	44,840
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Kabuki P/S	Sagitu	Conditional Grant to SFG	Completed	40,000	44,840
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,529	51,961
LCII: Buyemba				23,377	19,990
Item: 263104 Transfers to other govt. units					
Nabeta PS	Nabeta	Conditional Grant to Primary Education	N/A	6,432	6,409
Mugeri PS	Mugere	Conditional Grant to Primary Education	N/A	6,508	4,950
Luubu PS	Luubu	Conditional Grant to Primary Education	N/A	10,437	8,631
LCII: Lwanika				20,393	17,936
Item: 263104 Transfers to other govt. units					
Lwanika PS	Lwanika	Conditional Grant to Primary Education	N/A	9,054	7,130
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	N/A	3,962	4,531
Lukindu PS	Lukindu	Conditional Grant to Primary Education	N/A	7,377	6,275
LCII: Mauta				16,758	14,035
Item: 263104 Transfers to other govt. units					
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	N/A	9,821	8,293
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	N/A	6,937	5,742
LG Function: Secondary Education				124,058	100,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,058	100,278
LCII: Buyemba				124,058	100,278
Item: 263306 Conditional transfers for Secondary Salaries					
Luubu SS		Conditional Grant to Secondary Education	N/A	124,058	100,278
Sector: Health				3,502	16,585
LG Function: Primary Healthcare				3,502	16,585
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		1,321,122	263,146
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,502	2,808
LCII: Bukaleba				1,500	403
Item: 263204 Transfers to other govt. units					
BUKALEBA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bukaleba HC II		Conditional Grant to PHC - development	N/A	0	403
LCII: Lwanika				0	2,405
Item: 263313 Conditional transfers for PHC- Non wage					
Bukatube HC II		Conditional Grant to PHC - development	N/A	0	2,405
LCII: Mbirabira				2,002	0
Item: 263204 Transfers to other govt. units					
BUKATUBE HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Output: Standard Pit Latrine Construction (LLS.)				0	13,777
LCII: Bukaleba				0	13,777
Item: 263331 Conditional transfers for PHC - development					
Bukaleba HC II		Conditional Grant to PHC - development	N/A	0	13,777
(Complete)					
Sector: Water and Environment				40,008	38,704
LG Function: Rural Water Supply and Sanitation				40,008	38,704
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,008	38,704
LCII: Lwanika				36,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Bukatube		Conditional transfer for Rural Water	Completed	36,020	33,754
LCII: Mbirabira				3,988	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	4,950

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		356,257	322,597
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Busakira		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				99,138	110,747
LG Function: District, Urban and Community Access Roads				99,138	110,747
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,201	9,293
LCII: Kaluba				8,201	9,293
Item: 263204 Transfers to other govt. units					
Kafumita- Busakira B-D 3km in Busakira		Other Transfers from Central Government	N/A	8,201	9,293
			(Complete)		
Output: District Roads Maintenance (URF)				90,937	101,453
LCII: Butangala				86,107	97,651
Item: 263101 LG Conditional grants					
Mechanised maintenance Butangala-Bubali-Mukonda-Mwezi 6km		Other Transfers from Central Government	N/A	86,107	97,651
			(Complete)		
LCII: Kaluba				4,830	3,802
Item: 263101 LG Conditional grants					
Routine manual maintenance Busaala - Katuba-Kigulamo 7km		Other Transfers from Central Government	N/A	4,830	3,802
			(Complete)		
Sector: Education				181,456	159,359
LG Function: Pre-Primary and Primary Education				61,827	56,385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,827	56,385
LCII: Butangala				8,278	9,089
Item: 263104 Transfers to other govt. units					
Namisu PS	Namisu	Conditional Grant to Primary Education	N/A	5,176	5,505
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	N/A	3,102	3,584
LCII: Kaluba				27,795	23,259
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		356,257	322,597
Kaluuba PS	Kaluba Village	Conditional Grant to Primary Education	N/A	8,245	6,312
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	N/A	5,151	4,961
Butangala PS	Butangala Village	Conditional Grant to Primary Education	N/A	6,871	4,167
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	N/A	7,528	7,820
LCII: Maumu Item: 263104 Transfers to other govt. units				25,755	24,038
Buseera PS	Busera Village	Conditional Grant to Primary Education	N/A	7,933	7,903
Busaala PS	Busaala Village	Conditional Grant to Primary Education	N/A	8,489	7,633
Wambete PS	Wambete	Conditional Grant to Primary Education	N/A	9,332	8,502
LG Function: Secondary Education				119,628	102,975
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,628	102,975
LCII: Kaluba Item: 263306 Conditional transfers for Secondary Salaries				119,628	102,975
Kaluba High school		Conditional Grant to Secondary Education	N/A	119,628	102,975
Sector: Health				9,796	9,736
LG Function: Primary Healthcare				9,796	9,736
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,196	7,636
LCII: Kaluba Item: 263317 Conditional transfers for District Hospitals				8,196	7,636
Kaluba HC II		Conditional Grant to NGO Hospitals	N/A	8,196	7,636
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600	2,100
LCII: Bukunja Item: 263313 Conditional transfers for PHC- Non wage				0	2,100
Busaala HC II		Conditional Grant to PHC - development	N/A	0	2,100
LCII: Wambete Item: 263204 Transfers to other govt. units				1,600	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		356,257	322,597
BUSALA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Sector: Water and Environment				47,828	42,755
LG Function: Rural Water Supply and Sanitation				47,828	42,755
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	9,001
LCII: Butangala				7,800	9,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Busakira		Conditional transfer for Rural Water	Completed	7,800	9,001
Output: Borehole drilling and rehabilitation				40,028	33,754
LCII: Kaluba				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Busakira		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Wambete				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Not Started	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		508,478	386,839
<i>Sector: Agriculture</i>				18,040	0
<i>LG Function: Agricultural Advisory Services</i>				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Buwaaya		Conditional Grant for NAADS	N/A	18,040	0
<i>Sector: Works and Transport</i>				9,800	6,493
<i>LG Function: District, Urban and Community Access Roads</i>				9,800	6,493
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,800	6,493
LCII: Buwaiswa				9,800	6,493
Item: 263204 Transfers to other govt. units					
Bwolya-Ntinda-Kiboga 3km in Buwaaya		Other Transfers from Central Government	N/A	9,800	6,493
(Complete)					
<i>Sector: Education</i>				363,673	274,592
<i>LG Function: Pre-Primary and Primary Education</i>				43,062	59,556
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				3,600	5,014
LCII: Kabayingire				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kabayingire P/S		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,462	54,542
LCII: Buwaiswa				22,939	29,187
Item: 263104 Transfers to other govt. units					
Namatale PS	Namatale	Conditional Grant to Primary Education	N/A	4,114	4,816
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	N/A	2,639	6,414
Buwaaya PS	Buwaya Village	Conditional Grant to Primary Education	N/A	3,709	7,399
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	N/A	3,735	4,348
Buwaiswa PS	Buasiswa Village	Conditional Grant to Primary Education	N/A	8,742	6,210
LCII: Isikiro				12,814	20,383

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		508,478	386,839
Item: 263104 Transfers to other govt. units					
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	N/A	4,316	6,354
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	N/A	2,554	3,345
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	N/A	1,846	6,990
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	N/A	4,097	3,694
LCII: Nangamba				3,709	4,973
Item: 263104 Transfers to other govt. units					
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	N/A	3,709	4,973
LG Function: Secondary Education				320,610	215,035
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				320,610	215,035
LCII: Buwaiswa				320,610	215,035
Item: 263306 Conditional transfers for Secondary Salaries					
St John		Conditional Grant to Secondary Education	N/A	120,769	123,559
Iganga Star College		Conditional Grant to Secondary Education	N/A	199,841	91,477
Sector: Health				10,850	10,692
LG Function: Primary Healthcare				10,850	10,692
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	5,249
LCII: Buwaiswa				6,162	5,249
Item: 263317 Conditional transfers for District Hospitals					
Buwaaya HC II		Conditional Grant to NGO Hospitals	N/A	6,162	5,249
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688	5,443
LCII: Buwaiswa				4,688	5,443
Item: 263204 Transfers to other govt. units					
BUWAISWA HC III		Conditional Grant to PHC- Non wage	N/A	4,688	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buwaiswa HC III		Conditional Grant to PHC - development	N/A	0	5,443

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		508,478	386,839
Sector: Water and Environment				106,116	95,062
LG Function: Rural Water Supply and Sanitation				106,116	95,062
<i>Capital Purchases</i>					
Output: Spring protection				6,900	6,747
LCII: Not Specified				6,900	6,747
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 spring wells in Mpungwe S/c		Conditional transfer for Rural Water	Completed	3,450	6,747
Construction of 1 spring wells in Buwaya S/c		Conditional transfer for Rural Water	Not Started	3,450	0
Output: Shallow well construction				55,200	42,161
LCII: Isikiro				7,800	9,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Buwaya		Conditional transfer for Rural Water	Completed	7,800	9,001
LCII: Nangamba				7,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in malongo		Conditional transfer for Rural Water	Not Started	7,800	0
LCII: Nsango				39,600	33,160
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 shallowwell in the islands		Conditional transfer for Rural Water	Completed	39,600	33,160
Output: Borehole drilling and rehabilitation				44,016	46,154
LCII: Buwaiswa				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Buwaya		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Isikiro				7,976	12,400
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	Completed	7,976	12,400

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	366,235
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Imanyiro		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				74,723	68,179
LG Function: District, Urban and Community Access Roads				74,723	68,179
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,723	7,851
LCII: Mbaale				9,723	7,851
Item: 263204 Transfers to other govt. units					
Bulyampindi-mbaale 3 km in Imanyiro		Other Transfers from Central Government	N/A	9,723	7,851
			(Complete)		
Output: District Roads Maintenance (URF)				65,000	60,328
LCII: Mbaale				65,000	60,328
Item: 263101 LG Conditional grants					
Mechanised maintenance of Mayuge-Isikiro 8km		Other Transfers from Central Government	N/A	65,000	60,328
			(Complete)		
Sector: Education				182,538	174,853
LG Function: Pre-Primary and Primary Education				130,181	98,561
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	15,000
LCII: Bufulubi				50,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 classrooms and Hall at Makembo PS		LGMSD (Former LGDP)	Works Underway	50,000	15,000
Output: Provision of furniture to primary schools				3,600	5,014
LCII: Bufulubi				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kabuki P/S		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,581	78,547
LCII: Bufulubi				4,257	6,271
Item: 263104 Transfers to other govt. units					
BISHOP HANNINGTON PS	Kyando Village	Conditional Grant to Primary Education	N/A	4,257	6,271

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	366,235
LCII: Magada				10,909	10,858
Item: 263104 Transfers to	other govt. units				
Namadudu PS	Namadudu	Conditional Grant to Primary Education	N/A	4,299	4,767
Wante PS	Wante	Conditional Grant to Primary Education	N/A	6,609	6,092
LCII: Mayuge				12,182	13,145
Item: 263104 Transfers to	other govt. units				
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	N/A	8,127	8,384
Bwiwula PS	Bwiwula Village	Conditional Grant to Primary Education	N/A	4,055	4,761
LCII: Mbaale				24,372	25,211
Item: 263104 Transfers to	other govt. units				
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	N/A	2,133	3,268
Magunga PS	Magunga	Conditional Grant to Primary Education	N/A	3,709	4,367
Makembo PS	Makembo	Conditional Grant to Primary Education	N/A	8,784	8,189
Mbaale PS	Mbaale	Conditional Grant to Primary Education	N/A	9,745	9,386
LCII: Nkombe				24,861	23,062
Item: 263104 Transfers to	other govt. units				
Bufulubi PS	Bufulubi Village	Conditional Grant to Primary Education	N/A	7,604	6,637
Lukungu PS	Lukungu	Conditional Grant to Primary Education	N/A	6,930	6,271
Lwanda PS	Lwanda	Conditional Grant to Primary Education	N/A	4,940	4,533
Luwerere PS	Luwerere	Conditional Grant to Primary Education	N/A	5,387	5,620
LG Function: Secondary Education				52,356	76,292
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,356	76,292
LCII: Bufulubi				52,356	76,292
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	366,235
Bufulubi SS		Conditional Grant to Secondary Education	N/A	52,356	76,292
Sector: Health				13,350	28,093
LG Function: Primary Healthcare				13,350	28,093
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	5,267
LCII: Mbaale				6,848	5,267
Item: 263317 Conditional transfers for District Hospitals					
Kyando HC II		Conditional Grant to NGO Hospitals	N/A	6,848	5,267
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,502	9,049
LCII: Bufulubi				1,500	2,324
Item: 263204 Transfers to other govt. units					
BUFULUBI HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bufulubi HC II		Conditional Grant to PHC - development	N/A	0	2,324
LCII: Magada				1,500	2,167
Item: 263204 Transfers to other govt. units					
MAGADA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Magada HC II		Conditional Grant to PHC - development	N/A	0	2,167
LCII: Mayuge				1,500	2,236
Item: 263204 Transfers to other govt. units					
BWIWULA HC II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bwiwula HC II		Conditional Grant to PHC - development	N/A	0	2,236
LCII: Nkombe				2,002	2,322
Item: 263204 Transfers to other govt. units					
NKOMBE HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		339,928	366,235
Nkombe HC II		Conditional Grant to PHC - development	N/A	0	2,322
Output: Standard Pit Latrine Construction (LLS.)				0	13,777
LCII: Mayuge				0	13,777
Item: 263331 Conditional transfers for PHC - development					
Bwiwula HC II		Conditional Grant to PHC - development	N/A	0	13,777
(Complete)					
Sector: Water and Environment				51,278	95,109
LG Function: Rural Water Supply and Sanitation				51,278	95,109
<i>Capital Purchases</i>					
Output: Spring protection				3,450	3,373
LCII: Not Specified				3,450	3,373
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 spring wells in Imanyiro S/c		Conditional transfer for Rural Water	Completed	3,450	3,373
Output: Shallow well construction				7,800	9,001
LCII: Mayuge				7,800	9,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Imanyiro		Conditional transfer for Rural Water	Completed	7,800	9,001
Output: Borehole drilling and rehabilitation				40,028	82,734
LCII: Bufulubi				36,040	33,754
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Imanyiro		Conditional transfer for Rural Water	Completed	36,040	33,754
LCII: Magada				3,988	48,980
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 boreholes		Conditional transfer for Rural Water	Completed	3,988	48,980

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		855,774	126,050
Sector: Agriculture				40,761	0
LG Function: Agricultural Advisory Services				40,761	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				40,761	0
LCII: Not Specified				40,761	0
Item: 263329 NAADS					
Jagusi		Conditional Grant for NAADS	N/A	20,381	0
Kityerera		Conditional Grant for NAADS	N/A	20,381	0
Sector: Works and Transport				713,009	4,404
LG Function: District, Urban and Community Access Roads				713,009	4,404
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				709,009	0
LCII: Sagitu				709,009	0
Item: 231003 Roads and bridges (Depreciation)					
CAIIP Dembe-Naluwerere 2 km		Other Transfers from Central Government	Completed	150,000	0
CAIIP Maganda-Dembe 2km		Other Transfers from Central Government	Completed	150,000	0
CAIIP Dembe - Busweta 4.5km		Other Transfers from Central Government	Completed	209,514	0
CAIIP Busweta-Naluwerere 3km		Other Transfers from Central Government	Completed	199,496	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	4,404
LCII: Jagusi				4,000	4,404
Item: 263204 Transfers to other govt. units					
Bukabambwe-Buyako Beach		Other Transfers from Central Government	N/A	4,000	4,404
(Complete)					
Sector: Education				26,817	35,994
LG Function: Pre-Primary and Primary Education				26,817	35,994
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,817	35,994
LCII: Bumba				5,008	5,032
Item: 263104 Transfers to other govt. units					
BUMBA ISLAND PS	Bumba Village	Conditional Grant to Primary Education	N/A	5,008	5,032
LCII: Jagusi				8,717	12,836
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		855,774	126,050
Jagusi PS	Jagusi Village	Conditional Grant to Primary Education	N/A	5,008	4,896
Gori Island PS	Goli Village	Conditional Grant to Primary Education	N/A	3,709	7,940
LCII: Kaaza Item: 263104 Transfers to other govt. units				3,752	4,524
Kaaza Island PS	Kaaza Village	Conditional Grant to Primary Education	N/A	3,752	4,524
LCII: Masolya Item: 263104 Transfers to other govt. units				2,580	3,585
Masolya PS	Masolya	Conditional Grant to Primary Education	N/A	2,580	3,585
LCII: Sagitu Item: 263104 Transfers to other govt. units				2,959	3,472
Sagitu PS	Sagitu	Conditional Grant to Primary Education	N/A	2,959	3,472
LCII: Serinyabi Item: 263104 Transfers to other govt. units				3,802	6,544
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	N/A	3,802	6,544
Sector: Health				75,187	85,653
LG Function: Primary Healthcare				75,187	85,653
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	9,923
LCII: Masolya Item: 231001 Non Residential buildings (Depreciation)				30,000	9,923
Renovation of Masolya HC II		Conditional Grant to PHC - development	Works Underway	30,000	9,923
Output: Staff houses construction and rehabilitation				39,987	44,511
LCII: Masolya Item: 231002 Residential buildings (Depreciation)				39,987	44,511
Construction of staff house at Masolya HC II	Wabulunge Village	Conditional Grant to PHC - development	Works Underway	39,987	44,511
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,200	9,221
LCII: Jagusi Item: 263204 Transfers to other govt. units				1,800	3,082
JAGUSI HC II		Conditional Grant to PHC- Non wage	N/A	1,800	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		855,774	126,050
Item: 263313 Conditional transfers for PHC- Non wage					
Jagusi HC II		Conditional Grant to PHC - development	N/A	0	3,082
LCII: Masolya				1,600	3,075
Item: 263204 Transfers to other govt. units					
MASOLYA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Masolya HC II		Conditional Grant to PHC - development	N/A	0	3,075
LCII: Sagitu				1,800	3,064
Item: 263204 Transfers to other govt. units					
SAGITU HC II		Conditional Grant to PHC- Non wage	N/A	1,800	0
Item: 263313 Conditional transfers for PHC- Non wage					
Sagitu HC II		Conditional Grant to PHC - development	N/A	0	3,064
Output: Standard Pit Latrine Construction (LLS.)				0	21,997
LCII: Sagitu				0	21,997
Item: 263331 Conditional transfers for PHC - development					
Sagitu HC III		Conditional Grant to PHC - development	N/A	0	21,997

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	392,932
Sector: Agriculture				20,381	0
LG Function: Agricultural Advisory Services				20,381	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				20,381	0
LCII: Not Specified				20,381	0
Item: 263329 NAADS					
Kigandalo		Conditional Grant for NAADS	N/A	20,381	0
				19,707	14,869
Sector: Works and Transport				19,707	14,869
LG Function: District, Urban and Community Access Roads				19,707	14,869
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,807	9,899
LCII: Kigandalo				12,807	9,899
Item: 263204 Transfers to other govt. units					
Walukoko-Namalege-Nakasuwa in kigandalo		Other Transfers from Central Government	N/A	12,807	9,899
Output: District Roads Maintenance (URF)				6,900	4,970
LCII: Kigandalo				6,900	4,970
Item: 263101 LG Conditional grants					
Routine manual maintenance Kigandalo - Busira 10km		Other Transfers from Central Government	N/A	6,900	4,970
					(Complete)
Sector: Education				304,323	311,265
LG Function: Pre-Primary and Primary Education				73,083	78,113
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,083	78,113
LCII: Isenda				16,414	17,213
Item: 263104 Transfers to other govt. units					
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	N/A	6,871	5,903
Isenda PS	Isenda Village	Conditional Grant to Primary Education	N/A	6,534	7,361
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	N/A	3,010	3,948
LCII: Kigandalo				34,430	37,430
Item: 263104 Transfers to other govt. units					
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	N/A	8,169	6,536

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	392,932
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	N/A	6,264	6,627
Walukuba PS	Walukuba	Conditional Grant to Primary Education	N/A	4,763	5,293
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	N/A	8,186	7,842
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	N/A	5,218	5,299
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	N/A	1,829	5,834
LCII: Kyoga				22,239	23,470
Item: 263104 Transfers to other govt. units					
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	N/A	6,837	5,158
Maleka PS	Maleka	Conditional Grant to Primary Education	N/A	3,035	3,955
Bweza PS	Bweza Village	Conditional Grant to Primary Education	N/A	5,412	7,118
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	N/A	6,955	7,239
LG Function: Secondary Education				231,240	233,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				231,240	233,152
LCII: Kigandalo				101,503	104,986
Item: 263306 Conditional transfers for Secondary Salaries					
Kigandalo ss		Conditional Grant to Secondary Education	N/A	101,503	104,986
LCII: Kyoga				129,737	128,166
Item: 263306 Conditional transfers for Secondary Salaries					
Kyoga ss		Conditional Grant to Secondary Education	N/A	129,737	128,166
Sector: Health				28,245	24,042
LG Function: Primary Healthcare				28,245	24,042
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				28,245	24,042
LCII: Bugondo				1,542	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	392,932
BWALULA HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Isenda				0	2,147
Item: 263313 Conditional transfers for PHC- Non wage					
Bwalula HC II		Conditional Grant to PHC - development	N/A	0	2,147
LCII: Kigandalo				23,648	17,700
Item: 263204 Transfers to other govt. units					
KIGANDALO HC IV		Conditional Grant to PHC- Non wage	N/A	23,648	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kigandalo HC IV		Conditional Grant to PHC - development	N/A	0	17,700
LCII: Kigulu				1,530	2,091
Item: 263204 Transfers to other govt. units					
BUGULU HC II		Conditional Grant to PHC- Non wage	N/A	1,530	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bugulu HC II		Conditional Grant to PHC - development	N/A	0	2,091
LCII: Kyoga				1,525	2,104
Item: 263204 Transfers to other govt. units					
KYOGA HC II		Conditional Grant to PHC- Non wage	N/A	1,525	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyoga HC II		Conditional Grant to PHC - development	N/A	0	2,104
Sector: Water and Environment				25,820	42,755
LG Function: Rural Water Supply and Sanitation				25,820	42,755
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	9,001
LCII: Kyoga				7,800	9,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallow well in Kigandalo		Conditional transfer for Rural Water	Completed	7,800	9,001
Output: Borehole drilling and rehabilitation				18,020	33,754
LCII: Kigandalo				18,020	33,754
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		398,475	392,932
Construction of 01 boreholes in Kigandalo		Conditional transfer for Rural Water	Completed	18,020	33,754

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	292,541
Sector: Works and Transport				877,461	27,217
LG Function: District, Urban and Community Access Roads				877,461	27,217
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				844,314	0
LCII: Kityerera				844,314	0
Item: 231003 Roads and bridges (Depreciation)					
DLSP Bugadde A - Bubaalule - Kikoma - Ntambi - Ntambi Beach Road. 6.8 km, Rehabilitation Of Bukoba –Namalere Road 3.1 km		Other Transfers from Central Government	Completed	426,295	0
DLSP Kaluuba – Namwoba –Kityerera (Nkoko Technical) –Ituba Road 7.4km, Bubali –Maleka –Busuyi-Nakazigo Road 10.5km		Other Transfers from Central Government	Completed	418,019	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,310	12,950
LCII: Kityerera				14,310	12,950
Item: 263204 Transfers to other govt. units					
Kitovu -Lutale B 2.5km in Kityerera		Other Transfers from Central Government	N/A	14,310	12,950
			(Complete)		
Output: District Roads Maintenance (URF)				18,837	14,267
LCII: Kityerera				18,837	14,267
Item: 263101 LG Conditional grants					
Routine manual maintenance mashaga - bukalenzi 8km		Other Transfers from Central Government	N/A	5,520	4,149
			(Complete)		
Routine manual maintenance Bugadde- Kikokoli Maumu 9.3 km		Other Transfers from Central Government	N/A	6,417	4,848
			(Complete)		
Routine manual maintenance Bugadde Kabaganja 10km		Other Transfers from Central Government	N/A	6,900	5,270
			(Complete)		
Sector: Education				241,166	216,962
LG Function: Pre-Primary and Primary Education				98,798	84,462
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	292,541
LCII: Kityerera				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Katuba P/S		Conditional Grant to SFG	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,798	84,462
LCII: Kityerera				29,717	28,771
Item: 263104 Transfers to other govt. units					
Busenda PS	Busenda village	Conditional Grant to Primary Education	N/A	2,951	6,806
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	N/A	7,427	6,718
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	N/A	11,128	8,549
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	N/A	8,211	6,698
LCII: Ndaiga				27,567	24,689
Item: 263104 Transfers to other govt. units					
Lutale PS	Lutale	Conditional Grant to Primary Education	N/A	9,172	7,784
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	N/A	1,863	3,817
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	N/A	9,273	5,628
Mitimito PS	Mitimito	Conditional Grant to Primary Education	N/A	7,259	7,459
LCII: Wandegeya				26,513	31,001
Item: 263104 Transfers to other govt. units					
Katuba PS	Katuba Village	Conditional Grant to Primary Education	N/A	6,196	6,444
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	N/A	4,847	5,476
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	N/A	4,679	7,637

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	292,541
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	N/A	5,792	6,142
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	N/A	4,999	5,302
LG Function: Secondary Education				142,368	132,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				142,368	132,500
LCII: Kityerera				142,368	132,500
Item: 263306 Conditional transfers for Secondary Salaries					
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	N/A	26,652	39,302
Little Rock SS		Conditional Grant to Secondary Education	N/A	115,716	93,198
Sector: Health				23,700	19,501
LG Function: Primary Healthcare				23,700	19,501
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,700	19,501
LCII: Kitovu				1,600	2,099
Item: 263204 Transfers to other govt. units					
KITOVU HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kitovu HC II		Conditional Grant to PHC - development	N/A	0	2,099
LCII: Kityerera				20,500	15,306
Item: 263204 Transfers to other govt. units					
KITYERERA HC IV		Conditional Grant to PHC- Non wage	N/A	20,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kityerera HC IV		Conditional Grant to PHC - development	N/A	0	15,306
LCII: Wandegeya				1,600	2,097
Item: 263204 Transfers to other govt. units					
WANDEGEYA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Wandegeya HC II		Conditional Grant to PHC - development	N/A	0	2,097

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kityerera		<i>LCIV: Bunya</i>		1,200,374	292,541
<i>Sector: Water and Environment</i>				58,048	28,861
<i>LG Function: Rural Water Supply and Sanitation</i>				58,048	28,861
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,048	28,861
LCII: Kityerera				58,048	28,861
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 03 boreholes in Kityerera		Conditional transfer for Rural Water	Completed	54,060	18,961
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	9,900

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	355,908
Sector: Works and Transport				584,076	26,400
LG Function: District, Urban and Community Access Roads				584,076	26,400
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				554,844	0
LCII: Malongo				554,844	0
Item: 231003 Roads and bridges (Depreciation)					
DLSP Bukatabira-Namavundu Tc 5.2 Km,Bugade- Nakilima 2.8 Km, Bukatabira –Bulubudhe-Malongo 3.6km		Other Transfers from Central Government	Completed	554,844	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,672	14,517
LCII: Malongo				12,672	14,517
Item: 263204 Transfers to other govt. units					
Nango alliance PS in Malongo		Other Transfers from Central Government	N/A	12,672	14,517
			(Complete)		
Output: District Roads Maintenance (URF)				16,560	11,883
LCII: Malongo				16,560	11,883
Item: 263101 LG Conditional grants					
Routine manual mentainance Bumwena namoni 16km		Other Transfers from Central Government	N/A	11,040	7,434
			(Complete)		
Routine manual mentainance of Nkolongo Malindi 8km		Other Transfers from Central Government	N/A	5,520	4,449
			(Complete)		
Sector: Education				275,111	296,720
LG Function: Pre-Primary and Primary Education				145,592	153,533
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	44,840
LCII: Bwondha				40,000	44,840
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Bwondha P/S	Wandago	Conditional Grant to SFG	Completed	40,000	44,840
Output: Latrine construction and rehabilitation				15,000	15,348
LCII: Wambete				15,000	15,348
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Bwondha P/S	Balita	Conditional Grant to SFG	Completed	15,000	15,348
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	355,908
Output: Primary Schools Services UPE (LLS)				90,592	93,345
LCII: Bwondha				25,122	26,308
Item: 263104 Transfers to other govt. units					
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	N/A	9,004	9,683
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	N/A	7,899	8,718
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	N/A	8,220	7,907
LCII: Malongo				36,689	39,615
Item: 263104 Transfers to other govt. units					
Buluuta Parents PS	Buluuta Village	Conditional Grant to Primary Education	N/A	6,508	8,396
Nango PS	Nango	Conditional Grant to Primary Education	N/A	11,592	9,295
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	N/A	2,934	4,213
Buluta SDA PS	Buluta Village	Conditional Grant to Primary Education	N/A	5,935	5,411
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	N/A	3,794	6,143
Malongo PS	Malongo	Conditional Grant to Primary Education	N/A	5,927	6,157
LCII: Namadhi				28,781	27,422
Item: 263104 Transfers to other govt. units					
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	N/A	6,238	5,499
Namoni PS	Namoni	Conditional Grant to Primary Education	N/A	6,238	6,916
Kitovu PS	Kitovu	Conditional Grant to Primary Education	N/A	9,796	8,705
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	N/A	6,508	6,302
LG Function: Secondary Education				129,518	143,187
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				129,518	143,187

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	355,908
LCII: Malongo				129,518	143,187
Item: 263306 Conditional transfers for Secondary Salaries					
Malongo ss		Conditional Grant to Secondary Education	N/A	94,555	94,782
Malongo Ark and peas		Conditional Grant to Secondary Education	N/A	34,963	48,405
Sector: Health				11,500	13,827
LG Function: Primary Healthcare				11,500	13,827
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,218
LCII: Malongo				2,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
construction of placenta pit at Malongo HC III		Conditional Grant to PHC - development	Completed	2,000	2,218
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,500	11,608
LCII: Bwondha				1,600	2,102
Item: 263204 Transfers to other govt. units					
BWONDHA HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Bwondha HC II		Conditional Grant to PHC - development	N/A	0	2,102
LCII: Malongo				6,300	7,406
Item: 263204 Transfers to other govt. units					
MALONGO HC III		Conditional Grant to PHC- Non wage	N/A	6,300	0
Item: 263313 Conditional transfers for PHC- Non wage					
Malongo HC III		Conditional Grant to PHC - development	N/A	0	7,406
LCII: Namoni				1,600	2,100
Item: 263204 Transfers to other govt. units					
NAMONI HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
Item: 263313 Conditional transfers for PHC- Non wage					
Namoni HC II		Conditional Grant to PHC - development	N/A	0	2,100
Sector: Water and Environment				40,028	18,961

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		910,714	355,908
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,028</i>	<i>18,961</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,028	18,961
LCII: Bwondha				36,040	18,961
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 boreholes in Malongo		Conditional transfer for Rural Water	Completed	36,040	18,961
LCII: Malongo				3,988	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Not Started	3,988	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	1,380,795
Sector: Agriculture				15,698	0
LG Function: Agricultural Advisory Services				15,698	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,698	0
LCII: Not Specified				15,698	0
Item: 263329 NAADS					
Mayuge Town Council		Conditional Grant for NAADS	N/A	15,698	0
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Sector: Works and Transport				622,505	583,627
LG Function: District, Urban and Community Access Roads				622,505	583,627
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,277	0
LCII: Ikulwe				126,277	0
Item: 231003 Roads and bridges (Depreciation)					
Retention payment for DLSP roads		Unspent balances – Locally Raised Revenues	Completed	126,277	0
<hr/>					
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000	342,854
LCII: Ikulwe				400,000	342,854
Item: 263104 Transfers to other govt. units					
Kigobero road 0.1km		Other Transfers from Central Government	N/A	40,000	114,285
			(Works underway)		
Kaguta road 0.8km		Other Transfers from Central Government	N/A	320,000	114,285
			(Works underway)		
Mapengo road		Other Transfers from Central Government	N/A	40,000	114,285
			(Works underway)		
Output: Urban unpaved roads Maintenance (LLS)				70,492	37,550
LCII: Ikulwe				39,142	16,099
Item: 263102 LG Unconditional grants					
Igamba road		Other Transfers from Central Government	N/A	26,125	11,407
Kasugu -Buwolya 1km		Other Transfers from Central Government	N/A	13,017	4,692
LCII: Kasugu ward				10,450	16,759
Item: 263102 LG Unconditional grants					
Muduwa road 1 km		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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	1,380,795
Ngobi road 2km		Other Transfers from Central Government	N/A	20,900	4,692
Output: District Roads Maintainence (URF)				25,736	203,223
LCII: Ikulwe				25,736	203,223
Item: 263101 LG Conditional grants					
Emergency repairs		Other Transfers from Central Government	N/A	25,736	203,223
(Complete)					
Sector: Education				658,847	630,754
LG Function: Pre-Primary and Primary Education				37,550	29,431
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,200	5,014
LCII: Kavule Ward				7,200	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Mayuge TC		LGMSD (Former LGDP)	Completed	7,200	5,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,350	24,416
LCII: Ikulwe				10,968	8,172
Item: 263104 Transfers to other govt. units					
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	N/A	10,968	8,172
LCII: Kasugu ward				9,603	7,548
Item: 263104 Transfers to other govt. units					
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	N/A	9,603	7,548
LCII: Kyebando				9,779	8,696
Item: 263104 Transfers to other govt. units					
Kyebando PS	Kyebando	Conditional Grant to Primary Education	N/A	9,779	8,696
LG Function: Secondary Education				621,297	601,324
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				621,297	601,324
LCII: Ikulwe				72,056	72,102
Item: 263306 Conditional transfers for Secondary Salaries					
Sara Ntiro		Conditional Grant to Secondary Education	N/A	72,056	72,102
LCII: Kasugu ward				135,062	88,285
Item: 263306 Conditional transfers for Secondary Salaries					
Mayuge Central		Conditional Grant to Secondary Education	N/A	33,898	45,226

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	1,380,795
Mayuge Hill		Conditional Grant to Secondary Education	N/A	101,163	43,059
LCII: Kyebendo				414,179	440,936
Item: 263306 Conditional transfers for Secondary Salaries					
Bunya SS		Conditional Grant to Secondary Education	N/A	238,502	278,130
Delta SS		Conditional Grant to Secondary Education	N/A	175,677	162,806
Sector: Health				74,927	28,928
LG Function: Primary Healthcare				74,927	28,928
<i>Capital Purchases</i>					
Output: Other Capital				20,540	20,858
LCII: Kasugu ward				20,540	20,858
Item: 231007 Other Fixed Assets (Depreciation)					
completion of fencing of Mayuge HC III		Conditional Grant to PHC - development	Completed	12,000	11,773
Payment of retention for completed projects		Conditional Grant to PHC - development	Completed	8,540	9,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,387	8,070
LCII: Kasugu ward				19,387	8,070
Item: 263204 Transfers to other govt. units					
Mayuge HC III		Conditional Grant to PHC- Non wage	N/A	19,387	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mayuge HC III		Conditional Grant to PHC - development	N/A	0	8,070
Output: Standard Pit Latrine Construction (LLS.)				35,000	0
LCII: Kasugu ward				35,000	0
Item: 263331 Conditional transfers for PHC - development					
Mayuge HC III		Conditional Grant to PHC - development	N/A	35,000	0
Sector: Water and Environment				72,900	69,359
LG Function: Rural Water Supply and Sanitation				72,900	69,359
<i>Capital Purchases</i>					
Output: Spring protection				6,900	3,373
LCII: Ikulwe				6,900	3,373
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,572,469	1,380,795
Construction of 2 spring wells in baitambogwe S/c		Conditional transfer for Rural Water	Completed	6,900	3,373
Output: Borehole drilling and rehabilitation				66,000	65,986
LCII: Ikulwe				66,000	65,986
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 11 boreholes under LGMSD		LGMSD (Former LGDP)	Completed	66,000	65,986
Sector: Public Sector Management				127,592	68,127
LG Function: District and Urban Administration				127,592	68,127
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				94,592	68,127
LCII: Ikulwe				94,592	68,127
Item: 231001 Non Residential buildings (Depreciation)					
Completion of second phase administration block	District Headquarters	Locally Raised Revenues	N/A	94,592	68,127
Output: Vehicles & Other Transport Equipment				33,000	0
LCII: Ikulwe				33,000	0
Item: 231004 Transport equipment					
Payment for the CAOs Vehilce under the loan revolving scheme	Mayuge District Headquarters	District Unconditional Grant - Non Wage	N/A	33,000	0

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	405,944
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Mpungwe		Conditional Grant for NAADS	N/A	18,040	0
Sector: Works and Transport				12,821	12,116
LG Function: District, Urban and Community Access Roads				12,821	12,116
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,956	7,580
LCII: Muggi				6,956	7,580
Item: 263204 Transfers to other govt. units					
Buwalira-Buyere 3km in Mpungwe		Other Transfers from Central Government	N/A	6,956	7,580
			(Complete)		
Output: District Roads Maintenance (URF)				5,865	4,536
LCII: Maina				5,865	4,536
Item: 263101 LG Conditional grants					
Routine manual maintenance of Mpungwe-kyoga 8.5 km		Other Transfers from Central Government	N/A	5,865	4,536
			(Complete)		
Sector: Education				125,361	331,802
LG Function: Pre-Primary and Primary Education				125,361	80,016
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Maina				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
CConstruction of a two classroom block at Buwanuka P/S	Namatoke	Conditional Grant to SFG	Works Underway	40,000	0
Output: Provision of furniture to primary schools				7,200	5,014
LCII: Maina				7,200	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Balita P/S		LGMSD (Former LGDP)	Completed	7,200	5,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,161	75,002
LCII: Maina				20,523	19,472
Item: 263104 Transfers to other govt. units					
Mwezi PS	Mwezi	Conditional Grant to Primary Education	N/A	4,670	5,477

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	405,944
BALIITA PS	Balita Village	Conditional Grant to Primary Education	N/A	15,852	13,995
LCII: Muggi				30,636	26,490
Item: 263104 Transfers to other govt. units					
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	N/A	7,613	7,461
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	N/A	3,499	3,496
Minoni PS	Minoni	Conditional Grant to Primary Education	N/A	8,456	7,784
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	N/A	11,069	7,749
LCII: Wairama				24,170	25,041
Item: 263104 Transfers to other govt. units					
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	N/A	6,542	6,692
Maina PS	Maina	Conditional Grant to Primary Education	N/A	4,181	6,886
Buyere PS	Buyere Village	Conditional Grant to Primary Education	N/A	7,874	5,597
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	N/A	5,572	5,865
LCII: Wamulongo				2,833	3,999
Item: 263104 Transfers to other govt. units					
Namatoke PS	Namatoke	Conditional Grant to Primary Education	N/A	2,833	3,999
LG Function: Secondary Education				0	251,786
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	251,786
LCII: Wamulongo				0	251,786
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Kigandalo secondary school		Construction of Secondary Schools	Works Underway	0	251,786
Sector: Health				11,492	12,204
LG Function: Primary Healthcare				11,492	12,204
<i>Capital Purchases</i>					
Output: Other Capital				2,000	2,218

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	405,944
LCII: Muggi				2,000	2,218
Item: 231007 Other Fixed Assets (Depreciation)					
construction of placenta pit at Muggi		Conditional Grant to PHC - development	Completed	2,000	2,218
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	5,361
LCII: Maina				6,408	5,361
Item: 263317 Conditional transfers for District Hospitals					
UDHA maina HC II		Conditional Grant to NGO Hospitals	N/A	6,408	5,361
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084	4,175
LCII: Buyere				0	2,092
Item: 263313 Conditional transfers for PHC- Non wage					
Muggi HC II		Conditional Grant to PHC - development	N/A	0	2,092
LCII: Muggi				1,542	0
Item: 263204 Transfers to other govt. units					
MUGGI HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
LCII: Wairama				1,542	2,082
Item: 263204 Transfers to other govt. units					
KASUTAIME HC II		Conditional Grant to PHC- Non wage	N/A	1,542	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kasutaime HC II		Conditional Grant to PHC - development	N/A	0	2,082
Output: Standard Pit Latrine Construction (LLS.)				0	450
LCII: Wamulongo				0	450
Item: 263331 Conditional transfers for PHC - development					
Wamulongo HC II		Conditional Grant to PHC - development	N/A	0	450
Sector: Water and Environment				33,921	49,822
LG Function: Rural Water Supply and Sanitation				33,921	49,822
<i>Capital Purchases</i>					
Output: Shallow well construction				7,800	9,001
LCII: Wamulongo				7,800	9,001
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of one shallowwell in Mpungwe		Conditional transfer for Rural Water	Completed	7,800	9,001
Output: Borehole drilling and rehabilitation				26,121	40,821

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		201,634	405,944
LCII: Muggi				18,020	35,871
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 boreholes in Mpungwe		Conditional transfer for Rural Water	Completed	18,020	35,871
LCII: Wamulongo				8,101	4,950
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of 02 boreholes		Conditional transfer for Rural Water	Completed	8,101	4,950

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	448,796
Sector: Agriculture				18,040	0
LG Function: Agricultural Advisory Services				18,040	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				18,040	0
LCII: Not Specified				18,040	0
Item: 263329 NAADS					
Wairasa		Conditional Grant for NAADS	N/A	18,040	0
				171,568	247,205
Sector: Works and Transport				171,568	247,205
LG Function: District, Urban and Community Access Roads				171,568	247,205
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,875	10,045
LCII: Wandago				8,875	10,045
Item: 263204 Transfers to other govt. units					
Wandago a-b 3km in Wairasa		Other Transfers from Central Government	N/A	8,875	10,045
				(Complete)	
Output: District Roads Maintenance (URF)				162,693	237,159
LCII: Busuyi				162,693	237,159
Item: 263101 LG Conditional grants					
Routine manual maintenance Busuyi - Busalmu-wairasa 7km		Other Transfers from Central Government	N/A	4,830	4,745
				(Complete)	
Mechanised maintenance Busuyi-musoli-busalmu-wairasa 11km		Other Transfers from Central Government	N/A	157,863	232,414
				(Complete)	
Sector: Education				175,956	148,964
LG Function: Pre-Primary and Primary Education				139,217	124,978
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	31,527
LCII: Wabulungu				40,000	31,527
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block at Wabulungu P/S		Conditional Grant to SFG	Completed	40,000	31,527
Output: Latrine construction and rehabilitation				15,000	18,539
LCII: Buwaiswa				15,000	18,539
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 5 stance latrine at Magamaga Army P/S	Bute	Conditional Grant to SFG	Completed	15,000	18,539
Output: Provision of furniture to primary schools				10,800	10,029

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	448,796
LCII: Busuyi				7,200	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Army School		LGMSD (Former LGDP)	Completed	7,200	5,014
LCII: Wabulungu				3,600	5,014
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Wabulungu		LGMSD (Former LGDP)	Completed	3,600	5,014
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,417	64,883
LCII: Busuyi				29,751	26,316
Item: 263104 Transfers to other govt. units					
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	N/A	10,487	9,066
Musoli PS	Musoli	Conditional Grant to Primary Education	N/A	6,576	5,915
Busuyi PS	Busuyi Vllage	Conditional Grant to Primary Education	N/A	5,775	7,325
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	N/A	6,913	4,009
LCII: Wabulungu				39,428	31,628
Item: 263104 Transfers to other govt. units					
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	N/A	5,151	11,957
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	N/A	9,399	8,092
Wandago PS	Wandago	Conditional Grant to Primary Education	N/A	14,627	5,427
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	N/A	10,251	6,152
LCII: Wandago				4,239	6,940
Item: 263104 Transfers to other govt. units					
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	N/A	4,239	6,940
LG Function: Secondary Education				36,738	23,986
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,738	23,986
LCII: Iguluibi				36,738	23,986

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	448,796
Item: 263306 Conditional transfers for Secondary Salaries					
St peters Iguluibi ss		Conditional Grant to Secondary Education	N/A	36,738	23,986
Sector: Health				37,334	13,923
LG Function: Primary Healthcare				37,334	13,923
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				24,811	0
LCII: Musoli				24,811	0
Item: 231002 Residential buildings (Depreciation)					
construction of staff at Buyugu HC II		Conditional Grant to PHC - development	Works Underway	24,811	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,523	13,923
LCII: Busuyi				2,002	2,323
Item: 263204 Transfers to other govt. units					
BUSUYI HC II		Conditional Grant to PHC- Non wage	N/A	2,002	0
Item: 263313 Conditional transfers for PHC- Non wage					
Busuyi HC II		Conditional Grant to PHC - development	N/A	0	2,323
LCII: Musoli				1,500	2,151
Item: 263204 Transfers to other govt. units					
NTINKALU Hc II		Conditional Grant to PHC- Non wage	N/A	1,500	0
Item: 263313 Conditional transfers for PHC- Non wage					
Ntinkalu HC II		Conditional Grant to PHC - development	N/A	0	2,151
LCII: Wabulungu				7,521	9,449
Item: 263204 Transfers to other govt. units					
WABULUNGUHC HC III		Conditional Grant to PHC- Non wage	N/A	7,521	0
Item: 263313 Conditional transfers for PHC- Non wage					
Wabulungu HC III		Conditional Grant to PHC - development	N/A	0	7,122
Magamaga barracks HC II					
LCII: Wandago				1,500	0
Item: 263204 Transfers to other govt. units					

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		442,925	448,796
MAGAMAGA		Conditional Grant to	N/A	1,500	0
BARRACKS HC II		PHC- Non wage			
Sector: Water and Environment				40,028	38,704
LG Function: Rural Water Supply and Sanitation				40,028	38,704
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,028	38,704
LCII: Wabulungu				40,028	38,704
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 02 borehole in wairasa		Conditional transfer for Rural Water	Completed	36,040	33,754
Rehabilitation of 01 borehole		Conditional transfer for Rural Water	Completed	3,988	4,950

Vote: 535 Mayuge District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		313,858	300,259
Sector: Works and Transport				207,245	189,352
LG Function: District, Urban and Community Access Roads				207,245	189,352
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				109,364	89,152
LCII: Not Specified				109,364	89,152
Item: 231004 Transport equipment					
Not Specified		Not Specified	Completed	109,364	89,152
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				26,125	28,525
LCII: Not Specified				26,125	28,525
Item: 263102 LG Unconditional grants					
Kyebando road 2.5 km		Other Transfers from Central Government	N/A	26,125	28,525
Output: District Roads Maintenance (URF)				71,756	71,674
LCII: Not Specified				71,756	71,674
Item: 263101 LG Conditional grants					
Mechanised maintenance of Bugadde-Bukoba 5km		Not Specified	N/A	71,756	71,674
(Complete)					
Sector: Social Development				106,613	110,907
LG Function: Community Mobilisation and Empowerment				106,613	110,907
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				106,613	110,907
LCII: Not Specified				106,613	110,907
Item: 263204 Transfers to other govt. units					
Tranfers to the 13 LLGs		Not Specified	N/A	106,613	110,907

Vote: 535 Mayuge District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 535 Mayuge District**2014/15 Quarter 4****Checklist for QUARTER 4 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