
Vote: 535 Mayuge District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mayuge District

Date: 5/2/2016

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	697,654	405,339	58%
2a. Discretionary Government Transfers	2,704,881	1,946,118	72%
2b. Conditional Government Transfers	20,304,304	15,094,676	74%
2c. Other Government Transfers	1,966,946	551,862	28%
3. Local Development Grant	792,160	792,160	100%
4. Donor Funding	1,436,544	630,263	44%
Total Revenues	27,902,489	19,420,418	70%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,145,610	802,748	781,261	70%	68%	97%
2 Finance	548,413	489,248	489,118	89%	89%	100%
3 Statutory Bodies	2,026,475	1,068,632	759,508	53%	37%	71%
4 Production and Marketing	1,237,710	493,182	446,552	40%	36%	91%
5 Health	3,693,775	2,747,740	2,688,740	74%	73%	98%
6 Education	15,938,291	11,567,002	11,373,441	73%	71%	98%
7a Roads and Engineering	1,291,157	727,838	707,874	56%	55%	97%
7b Water	797,899	773,450	465,859	97%	58%	60%
8 Natural Resources	281,326	129,810	103,716	46%	37%	80%
9 Community Based Services	727,476	342,823	337,591	47%	46%	98%
10 Planning	140,897	106,014	102,423	75%	73%	97%
11 Internal Audit	73,460	54,725	54,725	74%	74%	100%
Grand Total	27,902,489	19,303,211	18,310,809	69%	66%	95%
<i>Wage Rec't:</i>	15,009,933	11,196,056	11,169,987	75%	74%	100%
<i>Non Wage Rec't:</i>	8,187,657	5,172,423	4,823,164	63%	59%	93%
<i>Domestic Dev't</i>	3,268,354	2,304,469	1,707,407	71%	52%	74%
<i>Donor Dev't</i>	1,436,544	630,263	610,251	44%	42%	97%

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

By the end of the quarter shs 19,420,418,000 was received representing a 70% performance against the district approved budget of UGX 27,902,489,000. An under performance is observed in other government transfers at 28% and this is attributed to non release of funds under CAIP and youth livelihood programme which significantly contributes to the other government transfer budget. Some of the reasons that explain the above scenario include the late submission of youth livelihood projects by the community department to MoGLSD which transformed into the delay by responsible ministry to release funds to the District. Equally the performance of donor revenues went below average and this is purely attributed to the cut by development partners. With respect to expenditure, the District spent 95% of the realised revenues, Critical underexpenditure is observed in the departments of statutory bodies and these are funds for pension and gratuity that have not

Vote: 535 Mayuge District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

yet been paid to beneficiaries because of the bureaucracy at Ministry of public service in approving beneficiary files. The other balances remain committed funds to capital investments projects whose implementation is on going by contractors and awaiting certification. By close of the period under review, Shs117,007,571 is reflected on the general fund account and these are funds to which the Budget desk is yet to allocate before they can be transferred to the respective operational accounts.

Vote: 535 Mayuge District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	697,654	405,339	58%
Animal & Crop Husbandry related levies	17,244	1,661	10%
Local Service Tax	82,723	127,769	154%
Local Government Hotel Tax	3,200	580	18%
Liquor licences	1,600	0	0%
Land Fees	13,500	11,192	83%
Ground rent	1,250	520	42%
Fish movement permits	17,589	4,086	23%
Market/Gate Charges	104,425	104,996	101%
Application Fees	11,083	0	0%
Plan Approval	500	0	0%
Advertisements/Billboards	500	0	0%
Advance Recoveries	5,000	0	0%
Surcharge and Fines	4,600	0	0%
Sand and stone	40,091	17,309	43%
Others	75,545	40,861	54%
Agency fees	28,725	17,702	62%
Rentals	23,419	0	0%
Business licences	103,563	52,590	51%
Park Fees	51,944	13,692	26%
Property related Duties/Fees	7,691	2,769	36%
Public Health Licences	20,870	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	1,904	93%
Registration of Businesses	19,980	6,387	32%
Cess on produce	31,400	0	0%
Occupational Permits	29,163	1,320	5%
2a. Discretionary Government Transfers	2,704,881	1,946,118	72%
Transfer of District Unconditional Grant - Wage	1,151,079	818,523	71%
District Unconditional Grant - Non Wage	735,292	536,093	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	87,527	62%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	67,424	48,732	72%
Hard to reach allowances	442,329	331,746	75%
Transfer of Urban Unconditional Grant - Wage	143,273	109,996	77%
2b. Conditional Government Transfers	20,304,304	15,094,676	74%
Construction of Secondary Schools	200,000	200,000	100%
Conditional transfers to Special Grant for PWDs	39,286	29,464	75%
Pension for Teachers	127,907	179,158	140%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Secondary Salaries	1,407,547	1,022,181	73%
Conditional Grant to Secondary Education	1,995,288	1,330,192	67%
Pension and Gratuity for Local Governments	1,251,634	510,613	41%
Conditional transfers to School Inspection Grant	46,143	34,607	75%
Conditional Grant to Primary Salaries	9,761,858	7,023,724	72%
Conditional transfers to DSC Operational Costs	42,968	32,226	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	5,354	75%

Vote: 535 Mayuge District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,645	51,115	39%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	672,358	672,358	100%
Conditional Grant to Women Youth and Disability Grant	18,817	14,113	75%
Conditional Grant to Tertiary Salaries	78,389	85,372	109%
Conditional transfers to Production and Marketing	151,172	113,379	75%
Conditional Grant to Community Devt Assistants Non Wage	5,226	3,919	75%
Conditional Grant to NGO Hospitals	200,940	150,705	75%
Conditional Grant to Primary Education	995,557	641,353	64%
Conditional Grant to SFG	533,297	533,297	100%
Conditional Grant to Agric. Ext Salaries	286,443	350,940	123%
Conditional Grant to Functional Adult Lit	20,629	15,471	75%
Conditional Grant to PAF monitoring	60,162	45,122	75%
Conditional Grant to PHC - development	28,105	28,105	100%
Conditional Grant to PHC- Non wage	277,959	208,469	75%
Conditional Grant to PHC Salaries	1,780,516	1,686,383	95%
2c. Other Government Transfers	1,966,946	551,862	28%
CAIIP to Works	40,000	0	0%
Youth Livelihood Programme (YLP)	325,106	6,917	2%
Support to PLE	17,911	13,924	78%
Roads maintenance (URF)	983,929	521,089	53%
Other Transfers from Central Government		9,932	
CAIIP to Production	600,000	0	0%
3. Local Development Grant	792,160	792,160	100%
LGMSD (Former LGDP)	792,160	792,160	100%
4. Donor Funding	1,436,544	630,263	44%
WHO	290,000	246,946	85%
Global Fund		22,085	
PACE	5,000	950	19%
Sight savers	94,517	57,049	60%
Busoga Forest Company	20,000	0	0%
GAVI	100,000	41,672	42%
Irish Aid (Support to Gender Based Violence Project)	29,724	6,902	23%
Kakira Sugar Works	40,000	0	0%
Mayuge Sugar Industries	20,000	0	0%
NFA	20,000	0	0%
NTD	120,000	95,986	80%
SDS	497,303	147,947	30%
UNICEF	160,000	10,725	7%
UAC	40,000	0	0%
Total Revenues	27,902,489	19,420,418	70%

(i) Cummulative Performance for Locally Raised Revenues

The district locally raised revenues performed at 58% for the quarter under review with local service tax the best performance source at 154% followed by market charges at 101% however, most of the other sources performed below average with nine sources still

Summary: Cummulative Revenue Performance

performing at 0% and this is still attributed to low enforcement from the District. Otherwise all the mechanisms to support collections are in place like the natural resource ordinance which is already gazetted

(ii) Cummulative Performance for Central Government Transfers

Whereas most central government transfers performed at 100%, it should be noted that MoFPED front loaded all funds under development to facilitate payment to contractors in time in order to avoid return of funds to the consolidated fund. However, critical under performance is observed on the item of youth livelihood, CAIP which have registered 0% performance and Youth livelihood programme at 2%. The main reasons advanced for the trend include; The delayed submission of youth livelihood projects for approval to MoGLSD which transformed into non release of funds under YLP. Further CAIP programme is yet to release funds to construct infrastructure projects in production since most of these projects are at the stage of awarding until when the projects are complete then funds would be released.

(iii) Cummulative Performance for Donor Funding

The District donor revenues performance stood at 44% in the quarter under review where WHO emerged the best remitting Partner at 85%. The donor item has indeed had impact on the overall performance of this half year budget because as you may realise there are five partners yet to make any remittance. If the trend continues through out the year then service delivery will be affected as the planned outputs will not be achieved.

Vote: 535 Mayuge District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,016,498	693,718	68%	255,620	225,410	88%
Conditional Grant to PAF monitoring	17,144	15,661	91%	4,286	6,098	142%
Locally Raised Revenues	72,420	115,662	160%	19,601	37,835	193%
Multi-Sectoral Transfers to LLGs	351,790	153,121	44%	87,947	49,999	57%
District Unconditional Grant - Non Wage	97,331	126,989	130%	24,333	37,497	154%
Transfer of District Unconditional Grant - Wage	477,814	272,998	57%	119,453	89,338	75%
Hard to reach allowances		9,287		0	4,643	
<i>Development Revenues</i>	129,111	109,031	84%	24,028	36,021	150%
LGMSD (Former LGDP)	66,455	62,977	95%	16,614	36,021	217%
Multi-Sectoral Transfers to LLGs	29,657	46,054	155%	7,414	0	0%
District Unconditional Grant - Non Wage	33,000	0	0%	0	0	
Total Revenues	1,145,610	802,748	70%	279,648	261,431	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,498	693,347	68%	254,124	225,990	89%
Wage	621,086	328,330	53%	155,272	107,835	69%
Non Wage	395,412	365,017	92%	98,853	118,154	120%
<i>Development Expenditure</i>	129,111	87,914	68%	25,524	14,905	58%
Domestic Development	129,111	87,914	68%	25,524	14,905	58%
Donor Development	0	0		0	0	
Total Expenditure	1,145,610	781,261	68%	279,648	240,894	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		371	0%			
<i>Development Balances</i>		21,117	16%			
Domestic Development		21,117	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,487	2%			

By end of quarter three 2015-16, the department received 70% against the budget and 90% for the quarter under review. The overall expenditure stood at 81%. This indicated high absorb capacity by the department. Department was left with shs 21,487,000 as unspent. Find attached reconciled bank statement for easy reference.

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

The unspent balances are funds for CBG meant for quarter four but was released in this quarter under review.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	153	9
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	85	25
No. of vehicles purchased	1	0
<i>Function Cost (UShs '000)</i>	1,145,610	781,261
Cost of Workplan (UShs '000):	1,145,610	781,261

Facilitated Officers to celebrate Independency day, Africa day for public service celebrations ,Water Bills paid . Also as routine the department supervised and montored staff in LLGs.facilitated CAOs movements, paid money for security officials,, paid for the cleaning of places of convenience, paid for stationery,

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	537,979	489,025	91%	131,911	151,692	115%
Conditional Grant to PAF monitoring	2,800	0	0%	700	0	0%
Locally Raised Revenues	49,363	62,732	127%	12,341	30,209	245%
Multi-Sectoral Transfers to LLGs	301,467	164,297	54%	75,367	54,311	72%
District Unconditional Grant - Non Wage	88,836	154,373	174%	19,625	30,358	155%
Transfer of District Unconditional Grant - Wage	95,512	106,904	112%	23,878	36,815	154%
Hard to reach allowances		719		0	0	
<i>Development Revenues</i>	10,435	222	2%	2,609	0	0%
Multi-Sectoral Transfers to LLGs	10,435	222	2%	2,609	0	0%
Total Revenues	548,413	489,248	89%	134,520	151,692	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,978	488,896	91%	131,911	153,668	116%
Wage	95,512	125,089	131%	23,878	42,877	180%
Non Wage	442,466	363,806	82%	108,032	110,792	103%
<i>Development Expenditure</i>	10,435	222	2%	2,609	0	0%
Domestic Development	10,435	222	2%	2,609	0	0%
Donor Development	0	0		0	0	
Total Expenditure	548,413	489,118	89%	134,520	153,668	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		129	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129	0%			

By end of quarter three 2015-16, the department received 89% against the budget and 111% for the quarter under review. This high performance is attributed to funds which were remitted back to bank of Uganda after they had been sent erroneously. By close of this current quarter shs 129,000 remained unspent. See attached bank reconciliation

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

Cater for the bank charges and outstanding fuel payments

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/2015	31/07/2015
Value of LG service tax collection	82723092	81756830
Value of Hotel Tax Collected	3200000	3730000
Value of Other Local Revenue Collections	605600908	155173431
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2016
Function Cost (UShs '000)	548,413	489,118
Cost of Workplan (UShs '000):	548,413	489,118

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,026,475	1,068,632	53%	506,619	106,899	21%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	4,480	45%	2,500	2,000	80%
Conditional transfers to DSC Operational Costs	42,968	32,226	75%	10,742	10,742	100%
Conditional transfers to Councillors allowances and E	130,645	51,115	39%	32,661	15,450	47%
Pension for Teachers	127,907	179,158	140%	31,977	0	0%
Pension and Gratuity for Local Governments	1,251,634	510,613	41%	312,909	0	0%
Locally Raised Revenues	64,804	29,750	46%	16,201	3,033	19%
Other Transfers from Central Government		10,400		0	0	
Multi-Sectoral Transfers to LLGs	88,288	45,031	51%	22,072	11,603	53%
District Unconditional Grant - Non Wage	116,625	33,479	29%	29,156	3,047	10%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	141,149	87,527	62%	35,287	28,971	82%
Transfer of District Unconditional Grant - Wage		50,263		0	20,522	
Total Revenues	2,026,475	1,068,632	53%	506,619	106,899	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,026,475	759,508	37%	506,619	211,225	42%
Wage	400,829	167,943	42%	100,207	53,993	54%
Non Wage	1,625,646	591,565	36%	406,411	157,232	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	2,026,475	759,508	37%	506,619	211,225	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		309,124	15%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		309,124	15%			

By end of quarter two 2015-16, the department received 53% against the budget and 21% for the quarter under review. 0% is observed under PAF item because the grant was prioritised for printing of payslips. As regards the expenditure, shs (42%) of the revenues was unspent and this is attributed to funds for payment of gratuity and pension. The district continues to face a very serious challenge of bureaucracy at ministry of public service, files take long to be approved in this ministry and therefore funds remain unexpended which transforms into low absorb capacity for the department.

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

These funds are for payment of pension and gratuity where beneficiary files have not yet been approved by ministry of public service due the bureaucratic tendencies in this ministry.

(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**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<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	36
No. of Land board meetings	10	3
No. of Auditor Generals queries reviewed per LG	15	9
No. of LG PAC reports discussed by Council	7	3
Function Cost (UShs '000)	2,026,475	759,508
Cost of Workplan (UShs '000):	2,026,475	759,508

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	553,381	431,482	78%	139,284	146,437	105%
Conditional Grant to Agric. Ext Salaries	286,443	350,940	123%	71,611	114,261	160%
Conditional transfers to Production and Marketing	66,843	51,679	77%	16,700	17,993	108%
Locally Raised Revenues	2,858	0	0%	1,102	0	0%
Multi-Sectoral Transfers to LLGs	35,895	1,675	5%	8,974	360	4%
District Unconditional Grant - Non Wage	5,143	1,000	19%	1,848	0	0%
Transfer of District Unconditional Grant - Wage	156,200	23,247	15%	39,050	13,823	35%
Hard to reach allowances		2,942		0	0	
<i>Development Revenues</i>	684,329	61,700	9%	330,350	19,800	6%
Conditional transfers to Production and Marketing	84,329	61,700	73%	30,350	19,800	65%
Other Transfers from Central Government	600,000	0	0%	300,000	0	0%
Total Revenues	1,237,710	493,182	40%	469,634	166,237	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	553,381	426,554	77%	139,284	143,621	103%
Wage	442,643	374,186	85%	110,661	128,084	116%
Non Wage	110,738	52,368	47%	28,623	15,537	54%
<i>Development Expenditure</i>	684,329	19,998	3%	330,350	19,998	6%
Domestic Development	684,329	19,998	3%	330,350	19,998	6%
Donor Development	0	0		0	0	
Total Expenditure	1,237,710	446,552	36%	469,634	163,619	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,927	1%			
<i>Development Balances</i>		41,702	6%			
Domestic Development		41,702	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46,630	4%			

By end of 3rd quarter 2015-16, the department received 40% against the budget and 35% for the quarter under review. 160% is noted on the item of Agric ext salaries because of the new staff that were recruited and accessed the pay roll but the IPF was not revised. The sector locally raised revenues continue to perform at 0% due to the fact that the district collection remain low. By end of quarter shs 46,623,000 remained on account See attached bank reconciliation

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

Funds were for development projects which are under execution awaiting certification and other projects award like agricultural inputs which had not been delivered to trigger payments.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of parishes receiving anti-vermin services	8	16
No. of tsetse traps deployed and maintained	285	492
No. of Plant marketing facilities constructed	6	0
No. of livestock vaccinated	220500	1284
No. of livestock by type undertaken in the slaughter slabs	8540	893
Quantity of fish harvested	7213	2710
Number of anti vermin operations executed quarterly	36	30
<i>Function Cost (UShs '000)</i>	1,235,629	445,552
<i>Function: 0183 District Commercial Services</i>		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	50	0
No of cooperative groups supervised	0	6
A report on the nature of value addition support existing and needed	no	No
<i>Function Cost (UShs '000)</i>	2,081	1,000
<i>Cost of Workplan (UShs '000):</i>	1,237,710	446,552

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,358,082	2,083,907	88%	587,943	692,970	118%
Conditional Grant to PHC Salaries	1,780,516	1,686,383	95%	445,129	563,628	127%
Conditional Grant to PHC- Non wage	277,959	208,469	75%	67,912	69,490	102%
Conditional Grant to NGO Hospitals	200,940	150,705	75%	50,235	50,235	100%
Locally Raised Revenues	5,851	0	0%	1,463	0	0%
Multi-Sectoral Transfers to LLGs	34,143	3,871	11%	8,536	0	0%
District Unconditional Grant - Non Wage	10,529	0	0%	2,632	0	0%
Hard to reach allowances	48,144	34,479	72%	12,036	9,617	80%
<i>Development Revenues</i>	1,335,693	663,833	50%	326,898	350,564	107%
Conditional Grant to PHC - development	28,105	28,105	100%	0	15,251	
Donor Funding	1,276,787	623,361	49%	319,197	335,313	105%
Multi-Sectoral Transfers to LLGs	30,801	12,367	40%	7,700	0	0%
Total Revenues	3,693,775	2,747,740	74%	914,840	1,043,534	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,358,082	2,066,717	88%	587,943	698,851	119%
Wage	1,780,516	1,686,383	95%	445,129	563,628	127%
Non Wage	577,566	380,334	66%	142,814	135,223	95%
<i>Development Expenditure</i>	1,335,693	622,023	47%	326,897	327,134	100%
Domestic Development	58,906	18,674	32%	7,700	1,450	19%
Donor Development	1,276,787	603,349	47%	319,197	325,683	102%
Total Expenditure	3,693,775	2,688,740	73%	914,840	1,025,984	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,190	1%			
<i>Development Balances</i>		41,810	3%			
Domestic Development		21,797	37%			
Donor Development		20,012	2%			
Total Unspent Balance (Provide details as an annex)		59,000	2%			

By end of quarter the department had received 74% against the budget and 114% performance for the quarter under review. The department received 0 allocation under local revenues and this is basically attributed to the low local revenues collected. By end of this quarter shs 59,000,000 remained unspent. See bank reconciliation statements attached.

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

The unspent balance are funds committed for development projects that are under execution by contractors.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	833
Number of outpatients that visited the NGO hospital facility	40000	12913
Number of outpatients that visited the NGO Basic health facilities	30000	24300
No. and proportion of deliveries conducted in the NGO Basic health facilities	520	625
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300	1741
Number of trained health workers in health centers	306	188
Number of outpatients that visited the Govt. health facilities.	439196	226643
Number of inpatients that visited the Govt. health facilities.	15275	4854
Number of inpatients that visited the NGO hospital facility	7200	2932
No. and proportion of deliveries conducted in the Govt. health facilities	9575	5804
%age of approved posts filled with qualified health workers	70	0
No. of children immunized with Pentavalent vaccine	18885	10863
No of healthcentres rehabilitated	5	0
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	3,693,775	2,688,740
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,693,775	2,688,740

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,986,887	10,606,889	71%	3,991,482	3,901,165	98%
Conditional Grant to Tertiary Salaries	78,389	85,372	109%	19,597	29,363	150%
Conditional Grant to Primary Salaries	9,761,858	7,023,724	72%	2,440,465	2,354,031	96%
Conditional Grant to Secondary Salaries	1,407,547	1,022,181	73%	351,887	351,930	100%
Conditional Grant to Primary Education	995,557	641,353	64%	331,852	331,852	100%
Conditional Grant to Secondary Education	1,995,288	1,330,192	67%	665,096	665,096	100%
Conditional transfers to School Inspection Grant	46,143	34,607	75%	11,536	11,536	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	34,707	20,490	59%	8,677	0	0%
Other Transfers from Central Government	17,911	3,524	20%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,106	0	0%	277	0	0%
District Unconditional Grant - Non Wage	62,461	23,010	37%	15,615	0	0%
Transfer of District Unconditional Grant - Wage	57,535	52,017	90%	14,384	16,301	113%
Hard to reach allowances	394,184	280,953	71%	98,546	96,322	98%
<i>Development Revenues</i>	951,404	960,113	101%	220,335	531,792	241%
Conditional Grant to SFG	533,297	533,297	100%	115,808	289,384	250%
Construction of Secondary Schools	200,000	200,000	100%	50,000	108,526	217%
LGMSD (Former LGDP)	118,200	104,448	88%	29,550	46,200	156%
Multi-Sectoral Transfers to LLGs	99,907	122,368	122%	24,977	87,682	351%
Total Revenues	15,938,291	11,567,002	73%	4,211,817	4,432,957	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,986,887	10,594,888	71%	3,998,246	3,889,629	97%
Wage	11,305,330	8,183,293	72%	2,826,332	2,751,625	97%
Non Wage	3,681,557	2,411,595	66%	1,171,914	1,138,004	97%
<i>Development Expenditure</i>	951,404	778,553	82%	213,570	417,434	195%
Domestic Development	951,404	778,553	82%	213,570	417,434	195%
Donor Development	0	0		0	0	
Total Expenditure	15,938,291	11,373,441	71%	4,211,817	4,307,063	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,001	0%			
<i>Development Balances</i>		181,560	19%			
Domestic Development		181,560	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		193,561	1%			

By end of quarter the department had received 73% against the budget and 105% performance for the quarter under review. The underperformance is reflected in the District non wage and multsectoral transfer recurrent; this is attributed to low prioritisation by LLGs. By end of this quarter sh193,561,000. O/W 30,000,000 is for construction of classroom under LGMSD remained unspent. See bank reconciliation statements attached

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

Funds are for development projects still underexecution by contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1726	1682
No. of qualified primary teachers	1726	1689
No. of pupils enrolled in UPE	105384	115506
No. of student drop-outs	3000	2250
No. of Students passing in grade one	400	430
No. of pupils sitting PLE	9500	9090
No. of classrooms constructed in UPE	08	2
No. of classrooms rehabilitated in UPE	02	0
No. of latrine stances constructed	20	15
No. of primary schools receiving furniture	15	6
Function Cost (UShs '000)	11,595,309	8,307,082
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	179
No. of students passing O level	3000	540
No. of students sitting O level	3000	2300
No. of students enrolled in USE	14151	14151
No. of classrooms constructed in USE	4	0
Function Cost (UShs '000)	3,882,710	2,532,822
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	17
No. of students in tertiary education	250	154
Function Cost (UShs '000)	212,589	130,105
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	314	314
No. of secondary schools inspected in quarter	60	60
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	247,683	403,431
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,938,291	11,373,441

2 classroom bloc at Bwiwula p/s constructed, works for construction of 2 classroom block at Bute seed sch p/s on going, Constructio of 5 stancelined vip at Bukizibu p/s

2 classroom block at Buwanuka p/s, 2 classroom block constructed at namusenwa p/s

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,145,924	570,389	50%	286,481	143,360	50%
Locally Raised Revenues	10,660	0	0%	2,665	0	0%
Other Transfers from Central Government	1,023,929	521,089	51%	255,982	129,885	51%
Multi-Sectoral Transfers to LLGs	26,507	9,571	36%	6,627	0	0%
District Unconditional Grant - Non Wage	19,185	0	0%	4,796	0	0%
Transfer of District Unconditional Grant - Wage	65,642	39,729	61%	16,411	13,475	82%
<i>Development Revenues</i>	145,233	157,449	108%	23,233	102,984	443%
LGMSD (Former LGDP)	52,300	43,099	82%	0	39,097	
Multi-Sectoral Transfers to LLGs	92,933	114,350	123%	23,233	63,888	275%
Total Revenues	1,291,157	727,838	56%	309,714	246,344	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,145,924	569,827	50%	273,406	142,798	52%
Wage	65,642	48,830	74%	16,411	13,475	82%
Non Wage	1,080,282	520,997	48%	256,996	129,323	50%
<i>Development Expenditure</i>	145,233	138,047	95%	36,308	83,582	230%
Domestic Development	145,233	138,047	95%	36,308	83,582	230%
Donor Development	0	0		0	0	
Total Expenditure	1,291,157	707,874	55%	309,714	226,380	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		562	0%			
<i>Development Balances</i>		19,402	13%			
Domestic Development		19,402	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,964	2%			

By end of quarter three 2015-16, the department received 56% against the budget and 73% for the quarter under review. The Underperformance is as a result of the non release of CAIIP funds from the center. By end of quarter shs 562,000 remained unspent. O/W shs 19,964,896 is for construction of administration block. See attached bank reconciliation

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

The funds to cater for bankcharges

(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 District roads routinely maintained	156	0
Length in Km of District roads periodically maintained	45	35
No of bottle necks removed from CARs	33	0
Length in Km of urban unpaved roads rehabilitated	6.1	2
Function Cost (UShs '000)	1,291,157	707,874
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0

Vote: 535 Mayuge District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,291,157	707,874

Ikulwe-Lwanika Road rehabilitated, Buwaaya-Mpungwe Road, Bumwena-Namadhi Road Kigandalo-Busakira Road rehabilitated

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,354	37,711	76%	12,339	12,542	102%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Transfer of District Unconditional Grant - Wage	27,204	21,211	78%	6,801	7,042	104%
<i>Development Revenues</i>	748,546	735,738	98%	86,110	426,641	495%
Conditional transfer for Rural Water	672,358	672,358	100%	79,313	364,842	460%
LGMSD (Former LGDP)	49,000	48,974	100%	0	48,974	
Multi-Sectoral Transfers to LLGs	27,188	14,407	53%	6,797	12,824	189%
Total Revenues	797,899	773,450	97%	98,449	439,183	446%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,354	37,411	76%	12,339	12,542	102%
Wage	27,204	21,211	78%	6,801	7,042	104%
Non Wage	22,150	16,200	73%	5,538	5,500	99%
<i>Development Expenditure</i>	748,546	428,448	57%	86,111	131,419	153%
Domestic Development	748,546	428,448	57%	86,111	131,419	153%
Donor Development	0	0		0	0	
Total Expenditure	797,899	465,859	58%	98,449	143,961	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	1%			
<i>Development Balances</i>		307,290	41%			
Domestic Development		307,290	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		307,590	39%			

By end of quarter two 2015-16, the department received 97% against the budget and 446% for the quarter under review. The overperformance for the quarter under review is attributed to the front loading of development item by MoFPED. The sector also realised 104% wage because some staff were being under paid, this changed after the corrections were made. By end of quarter shs 307,590,000 was unspent. All the funds were committed for development projects under execution. See attached bank reconciliation

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

Funds for projects still under execution by the awarded contractors

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	195	210
No. of District Water Supply and Sanitation Coordination Meetings	04	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	3
No. of sources tested for water quality	195	210
No. of water points rehabilitated	22	0
No. of water and Sanitation promotional events undertaken	28	14
No. of water user committees formed.	22	28
No. Of Water User Committee members trained	22	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03	3
No. of springs protected	3	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6
No. of deep boreholes drilled (hand pump, motorised)	16	08
No. of deep boreholes rehabilitated	22	22
Function Cost (UShs '000)	797,899	465,859
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	797,899	465,859

Works on drilling and casting of 05 boreholes completed, Trained Water User Committees on Operations & maintenance, conducted Gender participatory planning and monitoring, Followed up the 28 water sources completed FY 2014/2015, Commissioned 12 water sources constructed in FY 2014/2015, Home Improvement campaigns conducted, organized DWO Meetings, Social Mobilizers Meetings conducted.rehabilitated boreholes

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,014	89,810	71%	31,503	27,853	88%
Conditional Grant to District Natural Res. - Wetlands (7,138	5,354	75%	1,785	1,785	100%
Locally Raised Revenues	9,442	2,986	32%	2,360	0	0%
Multi-Sectoral Transfers to LLGs	1,932	0	0%	483	0	0%
District Unconditional Grant - Non Wage	16,992	3,264	19%	4,248	0	0%
Transfer of District Unconditional Grant - Wage	90,510	78,207	86%	22,627	26,069	115%
<i>Development Revenues</i>	155,312	40,000	26%	26,525	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	43,000	31,200	73%	0	0	
Multi-Sectoral Transfers to LLGs	12,312	8,800	71%	1,525	0	0%
Total Revenues	281,326	129,810	46%	58,028	27,853	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,014	63,716	51%	30,059	1,785	6%
Wage	90,510	52,138	58%	21,752	0	0%
Non Wage	35,504	11,579	33%	8,307	1,785	21%
<i>Development Expenditure</i>	155,312	40,000	26%	27,969	0	0%
Domestic Development	55,312	40,000	72%	2,400	0	0%
Donor Development	100,000	0	0%	25,569	0	0%
Total Expenditure	281,326	103,716	37%	58,028	1,785	3%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,094	21%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,094	9%			

By end of quarter two 2015-16, the sector only received the conditional grant against the annual budget. This low performance is attributed to the non release of unconditional and local revenues by the budget desk.

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

there where no unspent balances

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	50	30
Number of people (Men and Women) participating in tree planting days	123	20
No. of Agro forestry Demonstrations	12	3
No. of community members trained (Men and Women) in forestry management	200	16
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	9	9
Area (Ha) of Wetlands demarcated and restored	9	4
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	12	3
Function Cost (UShs '000)	281,326	103,716
Cost of Workplan (UShs '000):	281,326	103,716

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	219,058	195,357	89%	54,765	67,029	122%
Conditional Grant to Functional Adult Lit	20,629	15,471	75%	5,157	5,157	100%
Conditional Grant to Community Devt Assistants Non	5,226	3,919	75%	1,306	1,306	100%
Conditional Grant to Women Youth and Disability Gr	18,817	14,113	75%	4,704	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	29,464	75%	9,821	9,821	100%
Locally Raised Revenues	2,272	0	0%	568	0	0%
Multi-Sectoral Transfers to LLGs	16,228	11,099	68%	4,057	3,054	75%
District Unconditional Grant - Non Wage	4,088	0	0%	1,022	0	0%
Transfer of District Unconditional Grant - Wage	112,513	119,168	106%	28,128	42,986	153%
Hard to reach allowances		2,123		0	0	
<i>Development Revenues</i>	508,418	147,466	29%	44,292	80,719	182%
Donor Funding	59,757	6,902	12%	13,403	0	0%
LGMSD (Former LGDP)	109,869	108,555	99%	27,467	59,553	217%
Other Transfers from Central Government	325,106	16,850	5%	0	9,932	
Multi-Sectoral Transfers to LLGs	13,686	15,160	111%	3,422	11,233	328%
Total Revenues	727,476	342,823	47%	99,056	147,748	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	219,058	190,778	87%	44,293	65,829	149%
Wage	112,513	127,804	114%	28,128	42,986	153%
Non Wage	106,545	62,973	59%	16,165	22,844	141%
<i>Development Expenditure</i>	508,418	146,813	29%	54,763	80,719	147%
Domestic Development	448,661	139,911	31%	39,824	80,719	203%
Donor Development	59,757	6,902	12%	14,939	0	0%
Total Expenditure	727,476	337,591	46%	99,056	146,548	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,580	2%			
<i>Development Balances</i>		652	0%			
Domestic Development		652	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,232	1%			

By end of quarter three 2015-16, the sector received 47% funding against the annual budget. This low performance is attributed to the non release of unconditional and local revenues by the budget desk and funds for youth livelihood is yet to be released, Similarly there was no release of donor funds. However, an over performance of 139% is noted the revenues for the quarter under review and this is attributed to the CDD funds meant for qtr 4 but were released in this current qtr. . By end of march 2015 the department had shs 5,232,000 as unspent.

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

Funds meant for PWD groups which had not submitted their proposals

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	30
No. of Active Community Development Workers	20	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	70
No. of women councils supported	7	7
Function Cost (UShs '000)	727,476	337,591
Cost of Workplan (UShs '000):	727,476	337,591

Transferred funds to PWD groups, women groups, youth groups, monitored government programmes, Transferred funds to Twegaite PWD savings and credit association for tents and chairs, Makwetu Disabled group for solar panels project, Aliseka Disabled group for a saloon project, Mpa- agula Bulema for Animal traction, Munaku kawama women disabled for diary cattle project

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	107,479	49,833	46%	25,696	17,266	67%
Conditional Grant to PAF monitoring	22,219	18,981	85%	4,700	4,943	105%
Locally Raised Revenues	18,046	2,564	14%	4,512	2,220	49%
District Unconditional Grant - Non Wage	31,978	3,236	10%	7,675	2,230	29%
Transfer of District Unconditional Grant - Wage	35,236	25,052	71%	8,809	7,873	89%
<i>Development Revenues</i>	33,418	56,180	168%	8,354	22,879	274%
LGMSD (Former LGDP)	32,293	56,180	174%	8,073	22,879	283%
Multi-Sectoral Transfers to LLGs	1,124	0	0%	281	0	0%
Total Revenues	140,897	106,014	75%	34,050	40,145	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,479	49,783	46%	26,446	17,216	65%
Wage	35,236	25,052	71%	8,809	7,873	89%
Non Wage	72,243	24,731	34%	17,637	9,343	53%
<i>Development Expenditure</i>	33,418	52,640	158%	7,604	21,233	279%
Domestic Development	33,418	52,640	158%	7,604	21,233	279%
Donor Development	0	0		0	0	
Total Expenditure	140,897	102,423	73%	34,050	38,450	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		3,541	11%			
Domestic Development		3,541	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,591	3%			

By end of quarter three 2015-16, the department received 73% against the budget and 118% for the quarter under review. The over performance is attributed to the frontloading of funds by MoFPED. By end of quarter shs3,591,000 was unspent. See attached bank reconciliation

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

Funds will support recurrent activities in the next quarter

(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	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	7	3
<i>Function Cost (UShs '000)</i>	140,897	102,423
Cost of Workplan (UShs '000):	140,897	102,423

Evaluation of the LGMSD programme ,OBT reports prepared, Monitored projects, Printed DDPII

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,460	51,725	73%	17,615	16,967	96%
Conditional Grant to PAF monitoring	8,000	6,000	75%	2,000	2,000	100%
Locally Raised Revenues	8,014	4,285	53%	2,004	2,642	132%
Multi-Sectoral Transfers to LLGs	7,110	430	6%	1,778	0	0%
District Unconditional Grant - Non Wage	14,423	11,283	78%	3,606	2,656	74%
Transfer of District Unconditional Grant - Wage	32,912	29,727	90%	8,228	9,669	118%
<i>Development Revenues</i>	3,000	3,000	100%	750	1,500	200%
LGMSD (Former LGDP)	3,000	3,000	100%	750	1,500	200%
Total Revenues	73,460	54,725	74%	18,365	18,467	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,460	51,725	73%	17,615	16,967	96%
Wage	32,912	29,727	90%	8,228	9,669	118%
Non Wage	37,548	21,998	59%	9,387	7,298	78%
<i>Development Expenditure</i>	3,000	3,000	100%	750	1,500	200%
Domestic Development	3,000	3,000	100%	750	1,500	200%
Donor Development	0	0		0	0	
Total Expenditure	73,460	54,725	74%	18,365	18,467	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By end of quarter Two 2015-16, the department received 74% against the budget and 100% for the quarter under review. By end of quarter 100% of the revenues received were spent.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/07/2015	31/03/2016
<i>Function Cost (UShs '000)</i>	73,460	54,725
Cost of Workplan (UShs '000):	73,460	54,725

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

Vote: 535 Mayuge District

2015/16 Quarter 3

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Maintenance bank accounts Maintained, General Administration and Management of offices done, Burial costs paid, Contribution towards Electricity bills paid.	Vehicles maintained and serviced, Office imprest paid, Compound cleaning and places of convenience, Bank accounts Maintained, Electricity bills paid, accounts Maintained, General Administration and Management of offices done
<i>Allowances</i>		1,324
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		270
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		70
<i>Subscriptions</i>		0
<i>Electricity</i>		1,150
<i>Travel inland</i>		16,978
<i>Travel abroad</i>		47,089
<i>Maintenance - Vehicles</i>		3,731
<i>Maintenance – Other</i>		300
<i>Fines and Penalties – to other govt units</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,738	70,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,738	70,912

Output: Human Resource Management Services

Non Standard Outputs:	pay change reports for traditional staff, teachers & health workers submitted, payment of salaries	The sector didnot recieved any allocation for the quarter under review
<i>General Staff Salaries</i>		89,338
<i>Printing, Stationery, Photocopying and Binding</i>		6,098
<i>Travel inland</i>		4,643
<i>Wage Rec't:</i>	119,453	89,338
<i>Non Wage Rec't:</i>	4,529	10,741

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,983	100,079
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (Personel office at the District headquarters)
No. (and type) of capacity building sessions undertaken	154 (capacity Needs Assesment carried out, study visit carried out, bank charges paid)	5 (The following staff recieved support for carrier development Bench marking to improve education standards in schools Bank charges for the quarter)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		9,960
<i>Staff Training</i>		4,800
<i>Bank Charges and other Bank related costs</i>		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,614	14,905
<i>Donor Dev't:</i>	0	
Total	16,614	14,905
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (0)	25 (Across the District)
Non Standard Outputs:	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,250	0
Output: Public Information Dissemination		
Non Standard Outputs:	NRM Day□women's Day, provide water, meals, hire of tents and chairs, public adress system, invitation cards, coordination fuel and airtime,	NRM Day□women's Day celebrated
<i>Advertising and Public Relations</i>		5,000
<i>Travel inland</i>		0

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	5,000
Output: Office Support services		
Non Standard Outputs:	compound and other places of convinieced cleaned, office imprest paid, Payment of allowance to security officers	N/A
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0
Output: Records Management Services		
Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Information collection and management		
Non Standard Outputs:	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made,Internet subscribed,	N/A
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	0

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**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	0	31/07/2015 (Ministry of Finance- Kampala)
Non Standard Outputs:	Sensitisation meetings,Consultative visits,Procurement of stationery,mv repairs,payment of gratuity and office administration	Airtime newspapers procured and Internet , URA Returns conducted, Bank Agent services facilitated , staff Sensitized on the implementation of the TSA Account Financial Statements to submitted Accountant General , Printed Stationery procured, Reconcil
<i>General Staff Salaries</i>		36,815
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,845
<i>Books, Periodicals & Newspapers</i>		264
<i>Printing, Stationery, Photocopying and Binding</i>		46,302
<i>Bank Charges and other Bank related costs</i>		76
<i>Telecommunications</i>		540
<i>Travel inland</i>		8,196
<i>Maintenance - Vehicles</i>		591
<i>Wage Rec't:</i>	23,878	36,815
<i>Non Wage Rec't:</i>	20,170	57,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,049	94,628

Output: Revenue Management and Collection Services

Value of LG service tax collection	20680773 ()	11159184 (From employed workers in the District and Ministry of Finance kampala)
Value of Other Local Revenue Collections	0	113104605 (From other local revenue sources.)
Value of Hotel Tax Collected	0	380000 (Across the District)
Non Standard Outputs:	Revenue enforcement	Revenue enforcement
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,745	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	10,745	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2015 (District Council Hall)
Date of Approval of the Annual Workplan to the Council	0	28/02/2016 (District Council Hall)
Non Standard Outputs:	Office running	Budget Booklet Printed out
<i>Printing, Stationery, Photocopying and Binding</i>		3,710
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	3,710
Output: LG Expenditure management Services		
Non Standard Outputs:	Supervision done and offices administered.	Supervision done and offices administered.
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,020
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/03/2016 (District Haedquarters and Sub counties.)	31/08/2016 (Regional Auditor General's Office, Jinja)
Non Standard Outputs:	Visits to auditor general's office made and Accounts staff supervised.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 535 Mayuge District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Two council meetings held, Eight standing committee meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension	Two council meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff
<i>General Staff Salaries</i>		49,493
<i>Allowances</i>		0
<i>Pension for General Civil Service</i>		34,139
<i>Pension for Teachers</i>		82,666
<i>Books, Periodicals & Newspapers</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		357
<i>Travel inland</i>		17,140
<i>Wage Rec't:</i>	94,076	49,493
<i>Non Wage Rec't:</i>	333,821	135,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	427,897	184,995

Output: LG procurement management services

Non Standard Outputs:	Bid documents prepared, works, supplies advertised Four quartely reports, Hold Contacts committee meetings, Contracts awarded for various projects	Hold Contacts committee meetings
<i>Allowances</i>		0
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,636	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,636	2,000

Output: LG staff recruitment services

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3months
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	12,892	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,023	4,500
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	36 (fresh applications (freehold and lease) 25 renewals)	36 (fresh applications (freehold and lease) 25 renewals)
No. of Land board meetings	2 (land board meetings to be held)	1 (land board meetings to be held)
Non Standard Outputs:	3 land meetings conducted Land in the district inspected	3 land meetings conducted Land in the district inspected
<i>Allowances</i>		0
<i>Travel inland</i>		513
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	513
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	513
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Reports at District headquarters)	1 (Reports at District headquarters)
No. of Auditor Generals queries reviewed per LG	3 (Auditor general s queries reviewed at the District headquarters)	3 (Auditor general s queries reviewed at the District headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		4,413
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,413

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,814	4,413
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Output: LG Political and executive oversight

Non Standard Outputs:

Monitored government programmes

<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>		0
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,917	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,917	1,200

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

Non Standard Outputs:

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

1 quarterly work plan report produced and submitted to MAAIF, annual work plan prepared for next year 2016-17, 1 consultative visit conducted, 3 trainings conducted for technical backstopping.

<i>General Staff Salaries</i>		128,084
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Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		0
Printing, Stationery, Photocopying and Binding		140
Bank Charges and other Bank related costs		51
Travel inland		2,260
Wage Rec't:	110,661	128,084
Non Wage Rec't:	3,134	2,451
Domestic Dev't:	3,000	
Donor Dev't:		
Total	116,795	130,535

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (number planned is 3)	0 (Not planned)
Non Standard Outputs:	6 technical backstopping meetings conducted, 1 quarterly surveillance and monitoring reports, 2 trainings in income generating activities, 1 quarterly review meetings conducted. 410 bags of improved cassava materials procured for food insecure farmers.	6 technical backstopping meetings conducted, 1 quarterly surveillance and monitoring report, 1 quarterly review meeting conducted, agro-cultural statistics report under preparation
Printing, Stationery, Photocopying and Binding		20
Information and communications technology (ICT)		20
Travel inland		3,845
Wage Rec't:		
Non Wage Rec't:	4,205	3,885
Domestic Dev't:	314,350	
Donor Dev't:		
Total	318,555	3,885

Output: Livestock Health and Marketing

No. of livestock vaccinated	55125 (4,000 cattle treated, 2,000 poultry, 350 pets vaccinated)	0 (0)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There were no such facility of this nature planned)
No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295)	634 (450 cattle, 184 goats in Mayuge town council)
Non Standard Outputs:	4 treatment visits, 1 demonstration, regular vaccinations, 4 visits on disease incidence, quality control, regulation and diagnosis. 1 consultative visit conducted, 1 mobilizations and inspection visits.	3 consultative visits conducted, 65 food production and handling trainings held, 7 supervisory visits conducted in the quarter. 4 meat inspections conducted.
Printing, Stationery, Photocopying and Binding		35
Travel inland		2,763

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,319	2,798
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,319	2,798
Output: Fisheries regulation		
Quantity of fish harvested	1803 (Talapia: 343 tones, Mukene: 914 tones catches)	907 (Talapia: 293 tones, Mukene: 614 tones catches)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not planned)
No. of fish ponds stocked	0 (Not Planned)	0 (Not planned)
Non Standard Outputs:	1 comprehensive statistical report produced, 12 sensitization meetings conducted, 4 trainings on fish farming practices, one inventory book of fish farmers, 2 monitoring and supervisory visits. 2 consultative visits conducted, 1 quarterly sectoral meeting,	comprehensive statistical data collected, 7 sensitization meetings conducted, 4 trainings on fish farming, 2 monitoring visits done. 1 consultative visits conducted, fish cage project executed
<i>Workshops and Seminars</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Information and communications technology (ICT)</i>		216
<i>Agricultural Supplies</i>		19,998
<i>Travel inland</i>		3,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,719	3,605
<i>Domestic Dev't:</i>		19,998
<i>Donor Dev't:</i>		
Total	4,719	23,603
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 along lake shore landing sites)
Non Standard Outputs:	1 sensitization conducted on destructive vermins, 36 operations conducted on deadly vermins 1 monitoring and supervisory visit	1 sensitization conducted on destructive vermin, 6 operations conducted, 1 monitoring visit conducted.
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,424	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,424	1,300

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 0	80 (Mpungwe, Buwaaya, Imanyiro)
Non Standard Outputs:	1 sensitization and training farmers conducted on tsetse fly control, 3 rounds of impregnations of traps,, one cycle of deployment of traps, 1 training in apiary conducted, 30 beehives procured, 240 tsetse fly traps procured.	5 sensitization and training farmers conducted on tsetse fly control, deployment of 161 traps, 1 training in apiary conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,328	1,139
<i>Domestic Dev't:</i>	13,000	
<i>Donor Dev't:</i>		
Total	14,328	1,139

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

No of businesses issued with trade licenses	0 (Not known)	0 (Not known)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One sensitisation meeting)	0 (N/A)
No of awareness radio shows participated in	1 (NBS,Safari and Baaba FM)	0 (Not done)
No of businesses inspected for compliance to the law	12 (Across the district)	0 (Across the district)
Non Standard Outputs:	Not planned	Not planned
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 535 Mayuge District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: Healthcare Management Services

Non Standard Outputs:

308 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

DHT preparedness meeting for mass polio campaign held,
 delivery of ice pack during mass polio done, icepacks collected, chalks for use during mass polio procured, coordination meeting for mass polio campaign held, training of health workers for mass pol

<i>General Staff Salaries</i>		563,628
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,825
<i>Workshops and Seminars</i>		22,363
<i>Staff Training</i>		46,145
<i>Computer supplies and Information Technology (IT)</i>		5,100
<i>Special Meals and Drinks</i>		315
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Small Office Equipment</i>		663
<i>Bank Charges and other Bank related costs</i>		202
<i>Information and communications technology (ICT)</i>		630
<i>Electricity</i>		1,228
<i>Travel inland</i>		264,100
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		491
<i>Wage Rec't:</i>	445,129	563,628
<i>Non Wage Rec't:</i>	36,159	20,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	319,197	325,683
Total	800,485	909,441

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (St .Francis Hospital Buluba)	211 (St .Francis Hospital Buluba)
Number of inpatients that visited the NGO hospital facility	1800 (St .Francis Hospital Buluba)	947 (St .Francis Hospital Buluba)
Number of outpatients that visited the NGO hospital facility	10000 (St .Francis Hospital Buluba)	4048 (St .Francis Hospital Buluba)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	weekly, Monthly reports, quarterly and annual reports	3 monthly reports, 1 quarterly report
<i>Conditional transfers for PHC- Non wage</i>		49,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,188	49,382
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,188	49,382
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, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)
Number of outpatients that visited the NGO Basic health facilities	7500 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	7590 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	239 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1825 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Usha Maina HC II, Kaluuba HC II, Nawampongo HC II)	444 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampongo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)
Non Standard Outputs:	Weekly and monthly reports, Activity reports	Weekly and monthly reports, Activity reports
<i>Conditional transfers for PHC- Non wage</i>		10,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,048	10,249
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,048	10,249
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	2394 (Kigandalo HC IV, Kityerera HC IV, Malongo HCIII, Buwaiswa HCIII, Mayuge HCIII, Baitambogwe HCIII, Wabulungu HCIII)	1889 (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)

Vote: 535 Mayuge District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

		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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)
Number of trained health workers in health centers	0 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	188 (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)
No. of trained health related training sessions held.	0 (NA)	0 (NA)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	0 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	0 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)
Number of outpatients that visited the Govt. health facilities.	109799 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	81573 (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 inpatients that visited the Govt. health facilities.	3819 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	1622 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	4721 (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)	3373 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities
<i>Conditional transfers for PHC- Non wage</i>		55,462
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,883	55,462
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,883	55,462

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

Non Standard Outputs:	NA	Payment of retention for Bukaleba and Bwiwula pitlatrines
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,450
<i>Donor Dev't:</i>		0
Total	0	1,450

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1689 (Teachers in the 142 Government aided primary schools)
No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1686 (teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area, Hard to reach allowances paid to staff working in hard to reach area.)
Non Standard Outputs:	No output planned	No output planned
<i>General Staff Salaries</i>		2,354,031
<i>Travel inland</i>		96,322
<i>Wage Rec't:</i>	2,440,465	2,354,031
<i>Non Wage Rec't:</i>	92,650	96,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,533,115	2,450,353

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

No. of pupils sitting PLE	0	9090 (In all primary schools in the district)
No. of Students passing in grade one	0	430 (Across all primary schools)
No. of student drop-outs	750 (All UPE schools)	750 (All UPE schools)
No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)	115506 (UPE funds disbursed to 142 Government aided primary schools.)
Non Standard Outputs:	Not planned for this FY	N/A
<i>Transfers to other govt. units (Current)</i>		331,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	331,852	331,852
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	331,852	331,852

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

No. of classrooms constructed in UPE	0	2 (02 Buwanuka P/S)
No. of classrooms rehabilitated in UPE	0	0 (Works on the rehabilitation still undergoing)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	No output planned	N/A
<i>Other Structures</i>		96,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		96,284
<i>Donor Dev't:</i>		0
Total	0	96,284
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (N/A)
No. of latrine stances constructed	20 (05 Magamaga PS, 05 Wambete PS, 05 Kalagala PS and 05 Luubu PS)	5 (05 Bukizibu PS)
Non Standard Outputs:	Not planned for this FY	N/A
<i>Other Structures</i>		16,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,800	16,331
<i>Donor Dev't:</i>		0
Total	68,800	16,331
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	3 (36 Desks provided to each of the following schools under Kinawambuzi and Balita PS)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		16,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,200
<i>Donor Dev't:</i>		0
Total	0	16,200
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	2300 (In all secondary schools in the District)
No. of students passing O level	0	540 (All secondary schools in the District)
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries in the 7 government aided secondary schools)	179 (Teachers paid salaries in the 7 government aided secondary schools)
Non Standard Outputs:	No output planned	N/A
<i>General Staff Salaries</i>		351,930

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	351,887	351,930
<i>Non Wage Rec't:</i>	6,719	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	358,605	351,930
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	14151 (Across all USE schools)	14151 (Across all USE schools)
Non Standard Outputs:	No output planned	N/A
<i>Transfers to other govt. units (Current)</i>		665,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	665,096	665,096
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	665,096	665,096
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of an administration block and a library at Bute seed school	Construction of an administration block and a library at Bute seed school still underway
<i>Other Structures</i>		108,281
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,250	108,281
<i>Donor Dev't:</i>		0
Total	63,250	108,281
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	1 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)	0 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)
No. of classrooms rehabilitated in USE	0 (No output planned)	0 (N/A)
Non Standard Outputs:	No output planned	N/A
<i>Other Structures</i>		72,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	72,168
<i>Donor Dev't:</i>		0
Total	50,000	72,168

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	17 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)
No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	154 (Nkoko technical institute in kityerera subcounty)
Non Standard Outputs:	No output planned	N/A
<i>General Staff Salaries</i>		29,363
<i>Wage Rec't:</i>	19,597	29,363
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,597	29,363

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

Non Standard Outputs:		Funds transferred to Nkoko Technical Institute
<i>Conditional Transfers for Non Wage Technical Institutes</i>		44,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,550	44,733

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

Non Standard Outputs:	5 Staff at district headquarters paid salaries, PLE exams examined, Motoring reports produced on SFG works Training of SMCs and PTAs Training of senior women teachers on girl child education	5 Staff at district headquarters paid salaries, raining of SMCs and PTAs , Training of senior women teachers on girl child education,
<i>General Staff Salaries</i>		16,301
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		20,488
<i>Wage Rec't:</i>	14,384	16,301
<i>Non Wage Rec't:</i>	12,643	0

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	8,054	20,488
<i>Donor Dev't:</i>		
Total	35,081	36,789

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

No. of primary schools inspected in quarter	314 (All primary schools in the district)	314 (All primary schools in the district)
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)
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)
No. of secondary schools inspected in quarter	60 (All secondary schools)	60 (All secondary schools)
Non Standard Outputs:	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Monitoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Ligality of BOGs in secondary schools Monitori	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,298	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	19,298	0

Output: Sports Development services

Non Standard Outputs:	No activity undertaken	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,057	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,057	0

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	11 staff paid salaries, Stationery Procured, 1 DRC meeting Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintain	11 staff paid salaries, Stationery Procured
<i>Bank Charges and other Bank related costs</i>		142
<i>Telecommunications</i>		0
<i>General Staff Salaries</i>		13,475
<i>Computer supplies and Information Technology (IT)</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		3,422
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>	16,411	13,475
<i>Non Wage Rec't:</i>	7,461	4,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,872	17,706

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

No of bottle necks removed from CARs	5 (The Roads below are to opened and shaped Nakasuwa-Namalege-Walukooko(3.5km)Road section Nango Alliance P/S - Kayanja Beach road kafumita Busakira B-BusakiraD Nawandegeyi-Masita road 2.2 km Iguluibi Bugaabwe road rd 1km Bukabambwe to Buyako Beach Bugodi-Baitambogwe Primary School Road Section(1km) Maina - Mwezi - Igamba 3km buwolya to ntinda 2km Bukatube-Kitumira Bulyampindi-Mbaale swamp)	0 (All activity carried out in the second qtr)
Non Standard Outputs:	Not Planned	N/A
<i>Other</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 unpaved roads rehabilitation (other)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of urban unpaved roads rehabilitated	0 (Not planned)	1 (Kadogo Road 0.7km, Muwumya Road 0.3km)
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		16,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,154	16,087
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,154	16,087

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	8 (Wainha-Buluba)	20 (Emergency repairs on Bumwena-Namadhi Road Kigandalo-Busakira Road Buwaaya-Mpungwe- Kyoga)
Length in Km of District roads routinely maintained	39 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	0 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)
Non Standard Outputs:	Not planned	Not planned
<i>Other</i>		106,248
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151,748	106,248
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	151,748	106,248

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Not planned	Works on the second phase of the administration block constructed on going
<i>Other Structures</i>		19,695

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,075	19,695
Donor Dev't:		0
Total	13,075	19,695

Output: Specialised Machinery and Equipment

Non Standard Outputs:

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

The following equipment repaired Motorcycle
LG004-075 Service of Motorgrader

Machinery and equipment		2,757
Wage Rec't:		0
Non Wage Rec't:	23,444	2,757
Domestic Dev't:		0
Donor Dev't:		0
Total	23,444	2,757

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

Non Standard Outputs:

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

Salaries for 04 sector staff Paid, Computer
procured, Vehicles & repaired maintained,
Bankcharges paid

General Staff Salaries		7,042
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		2,541
Bank Charges and other Bank related costs		11
Information and communications technology (ICT)		0
Travel inland		5,993
Maintenance - Vehicles		2,500
Maintenance - Other		0
Wage Rec't:	6,801	7,042
Non Wage Rec't:		
Domestic Dev't:	4,569	11,045

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	11,370	18,087
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Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sub County Head Quarters and District head quarters)	1 (Sub County Head Quarters and District head quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Betty's Hotel)	1 (Betty's Hotel)
No. of water points tested for quality	50 (Selected water sources in the 12 subcounties)	0 (Selected water sources in the 12 subcounties)
No. of supervision visits during and after construction	3 (1 District Water Coordination Committee meetings held 1 Social mobilisers Meetings held 3 District Water Office Meetings inspection and monitoring of 3 water sources conducted 3 construction site visits conducted , Quarterly Data collection and update of 400 water sources)	3 (District Water Coordination Committee meetings held, Other HPM)
No. of sources tested for water quality	50 (selected water sources in all sub counties)	0 (selected water sources in all sub counties)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		1,716
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,591	1,716
<i>Donor Dev't:</i>		
Total	6,591	1,716

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (03 selected RGCs)	1 (Selected RGCs)
No. of water and Sanitation promotional events undertaken	05 (03 Drama shows 01 Radio spots follow up visits at 35 existing water sources post construction support to water user committees/second level training of 22 water user committee)	04 (03 Drama shows, 01 Radio spots, Commissioning of water sources, Rejuvenated 127 wster sources)
No. of water user committees formed.	0 ()	0 (formed at the new water sources.)
No. Of Water User Committee members trained	0	0 (N/A)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		6,735
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,854	6,735
<i>Donor Dev't:</i>		
Total	12,854	6,735
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Holding sanitation week activities, support supervision, assessment baseline	Created rapport with Village leaders, Launched campaign at village level
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	0 (N/A)	3 (3 spring wells Constructed)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		9,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		9,806
<i>Donor Dev't:</i>		0
Total	0	9,806
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (Activity done)
No. of deep boreholes drilled (hand pump, motorised)	08 (Borehole Drilling, Casting and Installation 01 Baitambogwe, 03 Wairasa, 01 Buwaya, 02 Mpugwe, 01 Imanyiro,)	03 (Borehole Drilling, Casting and Installation of 01at Kigandalo)
Non Standard Outputs:		N/A
<i>Other Structures</i>		89,293
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,751	89,293
Donor Dev't:		0
Total	57,751	89,293

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

Non Standard Outputs:	Payed salaries to seven staff Payed mileage and transport allowance staff Supervised and monitored department activities Compliance monitoring carried out Stationary procured Vehicle serviced, repaired and maintained bank charges paid	Payed salaries to seven staff
<i>General Staff Salaries</i>		0
<i>Bank Charges and other Bank related costs</i>		85
<i>Travel inland</i>		0
Wage Rec't:	21,752	0
Non Wage Rec't:	2,956	85
Domestic Dev't:		
Donor Dev't:		
Total	24,708	85
Output: Tree Planting and Afforestation		

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	20 (selected schools and subcounties)	10 (selected schools and subcounties)
Area (Ha) of trees established (planted and surviving)	30 (73 ha of fruit trees planted in different distributed in different schools and institutions) 50 ha of pine/eucalyptus plantation established)	0 (the output was for second quarter)
Non Standard Outputs:	N/A	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
<i>Donor Dev't:</i>	25,569	
Total	25,569	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	3 (baitambogwe, bukatabe, wairasa)	0 (no outputs generated)
No. of community members trained (Men and Women) in forestry management	70 (baitambogwe, bukatabe, wairasa)	0 (no activity under taken)
Non Standard Outputs:	sensitization meetings held	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	524	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	524	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (wetland management sensitization meetings conducted at subcounty level)	0 (no funds allocated)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	418	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (N/A)	2 (along the victoria system)

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	2 (ommuniy based wetland mangement plans formulated along the victoria wetland sysytem)	2 (ommuniy based wetland mangement plans formulated along the victoria wetland sysytem)
Non Standard Outputs:	monitored existing comminity based wetland management plans	out put not allocated funds
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	1,000
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (carried out environmental inspection and surveillance in all subcounties)	3 (carried out environmental inspection and surveillance in all subcounties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	700
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	200	700
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (supervised survey activities identified and registerd government land carried out land inspectons developed physical plans for two selected towns (magamaga and bugadde) surveyed and registered government land,physical planning commiees functionalised)	0 (no out generated)
Non Standard Outputs:	approve all pysical planning commitees ,	no out generated
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	0

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

Vote: 535 Mayuge District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries Kilometrage Paid, Stationary procured
<i>General Staff Salaries</i>		42,986
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	28,128	42,986
<i>Non Wage Rec't:</i>	1,346	0
<i>Domestic Dev't:</i>	1,329	
<i>Donor Dev't:</i>		
Total	30,803	42,986

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 profficiency 92 FAL instructors and house hold mentors facilitated 4 quarterly supervis	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	0

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)
Non Standard Outputs:	50 instructors paid allowances, 1 meeting held quaterly Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings for FAL supervisors conducted to ensure effectiveness Four Mo	One Monitoring and supervision visit conducted, instructors paid allowances, FAL instructors
<i>Hire of Venue (chairs, projector, etc)</i>		4,000
<i>Travel inland</i>		4,665
<i>Wage Rec't:</i>		

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,157	8,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	8,665

Output: Gender Mainstreaming

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 cond Community ctivists Monthly skills' building and planning sessions conducte	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>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,431	0
Total	7,431	0

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 implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generaing projects	No activity undertaken
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,273	0
<i>Domestic Dev't:</i>	9,073	0
<i>Donor Dev't:</i>		
Total	11,346	0

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**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 (Distributed to PWDs in all the 13 LLGs)
Non Standard Outputs:	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded	Evaluation of PWD proposals from 19 groups conducted. Transfer of funds to Transfer to Aliseka Disabled group for a saloon project , Transfer to Mpa- agula Bulema for Animal traction , Transfers to Munaku kawama women disabled for diary cattle project, Tr
<i>Workshops and Seminars</i>		360
<i>Travel inland</i>		984
<i>Donations</i>		9,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		11,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	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 quartely Monitoring and supervision visits conduct	District Youth Executive meeting District Women Council meeting Subcounty women council meeting, Mobilization and sensitization on radio about UWEP, Beneficiary selection, appraisal, enterprise selection supervision, monitoring and documentation of UWEP
<i>Workshops and Seminars</i>		3,135
<i>Travel inland</i>		9,932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,023	3,135
<i>Domestic Dev't:</i>		9,932
<i>Donor Dev't:</i>		
Total	2,023	13,067

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 20 beneficiary CDD groups
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Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Transfers to other govt. units (Current)</i>		59,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	26,000	59,553
<i>Donor Dev't:</i>	0	0
Total	26,000	59,553

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

Non Standard Outputs:	preparation and submission of reports kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured computer servicing and repair done, Bid Documents prepared	Salary paid to staff for three month, preparation and submission of reports,omputer servicing and repair done, Bankcharges paid
<i>General Staff Salaries</i>		7,873
<i>Computer supplies and Information Technology (IT)</i>		6,300
<i>Bank Charges and other Bank related costs</i>		888
<i>Travel inland</i>		2,900
<i>Wage Rec't:</i>	8,809	7,873
<i>Non Wage Rec't:</i>	4,329	2,400
<i>Domestic Dev't:</i>	3,854	7,688
<i>Donor Dev't:</i>		
Total	16,993	17,962

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (Sets of minutes for the two council sesions planned)	1 (Set of minutes for the council sesions planned)
No of Minutes of TPC meetings	3 (Three sets of minutes each every month)	3 (Three sets of minutes each every month)
No of qualified staff in the Unit	3 (District head quarters)	2 (District head quarters)
Non Standard Outputs:	performance contract form B submitted	Preparation of final sub-county development plan, Printing of DDP II
<i>Workshops and Seminars</i>		6,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	6,480

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,250	6,480
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Output: Statistical data collection

Non Standard Outputs:

**Data collected under LOGICS
Data collection on social service delivery indicators under PAF, OBT data collection**

Data collection on social service delivery indicators under PAF, OBT data collection

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,977	3,750
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	5,477	3,750

Output: Demographic data collection

Non Standard Outputs:

Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended

Population and development issues integrated in 14 development plans

<i>Travel inland</i>		4,065
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		4,065
<i>Donor Dev't:</i>		
Total	1,250	4,065

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 quarterly monitoring visits in all 13 sub counties, 28 quarterly reports, Impact assesment of projects both at District and subcounty conducted, 4 monitoring reports produced, All sectors

Quarterly monitoring visits in all 13 sub counties, Planning and review meetings conducted

<i>Travel inland</i>		6,193
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,080	3,193
<i>Domestic Dev't:</i>	0	3,000
<i>Donor Dev't:</i>		
Total	9,080	6,193

Vote: 535 Mayuge District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Audit of Primary and Secondary schools Contribution to UIAA Renovation of office block	Salaries paid to the 4 staff, Second quarter internal audit report submitted to Ministry of Finance
<i>General Staff Salaries</i>		9,669
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,298
<i>Subscriptions</i>		1,000
<i>Wage Rec't:</i>	8,228	9,669
<i>Non Wage Rec't:</i>	1,674	3,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,902	12,967

Output: Internal Audit

No. of Internal Department Audits	1 (30 health units audited 140 primary and secondary audited 12 sub counties audited, local revenue centers inspected, Special investigation carried out, Monitoring of activities under PAF)	1 (12 sub counties audited, Local revenue centers inspected)
Date of submitting Quaterly Internal Audit Reports	31/03/2016 (One qurtely audit report submitted)	31/03/2016 (One qurtely audit report submitted)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,936	4,000
<i>Domestic Dev't:</i>	750	1,500
<i>Donor Dev't:</i>		
Total	6,686	5,500

Additional information required by the sector on quarterly Performance

Vote: 535 Mayuge District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,715,790	3,704,529
<i>Non Wage Rec't:</i>	1,759,320	1,759,320
<i>Domestic Dev't:</i>	596,612	596,612
<i>Donor Dev't:</i>		
Total	6,386,145	6,386,145

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	56 staff paid salaries, Bank accounts Maintained, legal costs or fees paid Electricity bills paid. General Administration and Management of offices done. Burial costs paid Contribution towards NRM Day, Independence Day- End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated	Vehicles maintained and serviced, Office imprest paid, Compound cleaning and places of convenience ,Bank accounts Maintained, Electricity bills paid,accounts Maintained, General Administration and Management of offices done	0	The overperformance is attributed to the LAVRAC meeting held outside the country
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Expenditure

211103 Allowances	0	5,967	N/A
213002 Incapacity, death benefits and funeral expenses	1,500	700	46.7%
221007 Books, Periodicals & Newspapers	1,920	1,190	62.0%
221008 Computer supplies and Information Technology (IT)	2,300	975	42.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	40,907	1363.6%
221014 Bank Charges and other Bank related costs	1,000	224	22.4%
221017 Subscriptions	17,000	2,200	12.9%
223005 Electricity	4,500	1,150	25.6%
227001 Travel inland	32,980	45,030	136.5%
227002 Travel abroad	3,000	47,089	1569.6%
228002 Maintenance - Vehicles	9,200	18,542	201.5%
228004 Maintenance – Other	3,000	2,936	97.9%
282151 Fines and Penalties – to other govt units	5,000	3,651	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	98,951	170,561	172.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,951	170,561	172.4%

Output: Human Resource Management Services

0 The underperformance is attributed to the low

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 pay change reports for traditional staff, teachers and health workers Submitted

ay change reports for traditional staff, teachers & health workers submitted, payment of salaries, Payroll sensitisation, Laptop for salary processing ,Stationary Report submission (pension Files). Upload of employee names on IFMS in kampla, Payslips p

local revenues realised

Expenditure

211101 General Staff Salaries	477,814	272,998	57.1%
221011 Printing, Stationery, Photocopying and Binding	15,117	10,222	67.6%
227001 Travel inland	3,000	14,995	499.8%
Wage Rec't:	477,814	Wage Rec't: 272,998	Wage Rec't: 57.1%
Non Wage Rec't:	18,117	Non Wage Rec't: 25,217	Non Wage Rec't: 139.2%
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	495,931	Total 298,215	Total 60.1%

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 underperformance is attributed to the delay by the CBG beneficiaries to submit the thier needs
No. (and type) of capacity building sessions undertaken	153 (Attachement of staff done, Carrier development supported, bank charges paid, Gender mainstreaming carried out, Perfomance appriasal undertaken, training handled, Needs Assesment carried out, Team building undertaken through the following types types (Generic, Discretaionary, Carrier, new recruited staff inducted, study tour carried out,)	9 (Capacity Needs Assesment carried out, study visit carried out, bank charges paid, The following staff recieved support for carrier development Bench marking to improve education standards in schools Bank charges for the quarter)	5.88	

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	53,166	39,795	74.9%
221003 Staff Training	13,289	11,618	87.4%
221014 Bank Charges and other Bank related costs	0	545	N/A

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,455	<i>Domestic Dev't:</i>	51,957	<i>Domestic Dev't:</i>	78.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,455	Total	51,957	Total	78.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (Across the District)	25 (Across the District)	29.41	Monitoring was undertaken on the fuel issued by LPO. The payment has not been done
Non Standard Outputs:	4 supervision Reports produced, 39 staff mentored in all the thirteen LLGs	1 supervision Report prepared, staff mentored in all the thirteen LLGs, fuel procured, 1 meeting held with in 3 LLGs management		

Expenditure

227001 Travel inland	32,999	25,573	77.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,999	<i>Non Wage Rec't:</i>	25,573
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	32,999	Total	25,573

Output: Public Information Dissemination

Non Standard Outputs:	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made, Internet subscribed	NRM Day, women's Day, provide water, meals, hire of tents and chairs, public address system, invitation cards, coordination fuel and airtime,	0	The overperformance on the cost of requirements which were underestimated at the time of budgeting
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Expenditure

221001 Advertising and Public Relations	1,000	25,000	2500.0%
227001 Travel inland	2,700	4,950	183.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	29,950
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,700	Total	29,950

Output: Office Support services

Non Standard Outputs:	compound and other places of convenience cleaned, office imprest paid, Payment of allowance to security officers	N/A	0	The sector didnot release funds for the quater under review
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Expenditure

221012 Small Office Equipment	3,000	2,063	68.8%
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Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	7,000	2,426	34.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,000	4,489	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,000	4,489	44.9%	

Output: Records Management Services

Non Standard Outputs:	Reports and documents delivered to their rightful destinations, communications to the ministry and other institutions delivered	N/A	0	The sector never realised funding
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Expenditure

227001 Travel inland	2,500	1,870	74.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,870	74.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,870	74.8%	

Output: Information collection and management

Non Standard Outputs:	NRM Day, Independence Day- End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated, Information gathered for the web portal	N/A	0	N/A
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Expenditure

221009 Welfare and Entertainment	12,000	8,269	68.9%	
221017 Subscriptions	4,000	1,300	32.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,627	9,569	46.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,627	9,569	46.4%	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/07/2015 (Ministry of Finance- Kampala)	31/07/2015 (Ministry of Finance- Kampala)	#Error	The office performance is attributed to the purchase of printed stationary which had earlier alone been rolled to this quarter but also the minor repairs carried out on the finance block partly contributed to the over performance
Non Standard Outputs:	Promoting Compliance, New ideas generated, Stationary in place, MV in good running condition, welfare for former staff maintained and improvement of the day to day running of the office.	Kilometrage Allowance for CFO paid, Airtime, newspapers and Internet, Toner cartridges, procured, URA Returns for 2nd Quarter made, Bank Agent duties for 2nd Quarter performed, Bank charges paid, IFMS Tier 2 Training in Kampala attended, Board of Survey		

Expenditure

211101 General Staff Salaries	95,512	106,904	111.9%
211103 Allowances	0	1,226	N/A
221002 Workshops and Seminars	4,000	6,880	172.0%
221007 Books, Periodicals & Newspapers	621	648	104.3%
221011 Printing, Stationery, Photocopying and Binding	44,000	133,577	303.6%
221014 Bank Charges and other Bank related costs	500	481	96.1%
222001 Telecommunications	1,200	2,081	173.4%
227001 Travel inland	20,760	26,895	129.6%
228002 Maintenance - Vehicles	9,100	8,670	95.3%
Wage Rec't:	95,512	106,904	111.9%
Non Wage Rec't:	80,681	180,458	223.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,193	287,362	163.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	82723092 (From employed workers in the District and Ministry of Finance kampala)	81756830 (From employed workers in the District and Ministry of Finance kampala)	98.83	This sector activity was done in the management sector
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Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	605600908 (From other local revenue sources.)	155173431 (From other local revenue sources.)	25.62	
Value of Hotel Tax Collected	3200000 (Across the District.)	3730000 (Across the District)	116.56	
Non Standard Outputs:	.Awareness is created among revenue payers,Revenues generated and collected.	Revenue enforcement		

Expenditure

227001 Travel inland	41,979	15,470	36.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	42,979	<i>Non Wage Rec't:</i> 15,470	<i>Non Wage Rec't:</i> 36.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	42,979	Total 15,470	Total 36.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (District Council Hall.)	15/04/2015 (District Council Hall.)	#Error	The over performance is attributed to the need to print more budget booklets
Date of Approval of the Annual Workplan to the Council	28/02/2015 (District Council Hall)	28/02/2016 (District Council Hall)	#Error	
Non Standard Outputs:	Budget Booklet Printed out, Budget Speech prepared and Office operations running effectively	Budget Booklet printed out and office running		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,002	10,839	154.8%	
227001 Travel inland	3,000	1,750	58.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,339	<i>Non Wage Rec't:</i> 12,589	<i>Non Wage Rec't:</i> 121.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,339	Total 12,589	Total 121.8%	

Output: LG Expenditure management Services

Non Standard Outputs:	Supervision and Offices Administered	Supervision done and offices administered.	0	Nil
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Expenditure

227001 Travel inland	3,157	1,020	32.3%	
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Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,020	Total	25.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Regional Auditor General's Office, Jinja)	31/08/2016 (Regional Auditor General's Office, Jinja)	#Error	Nil
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Non Standard Outputs: New ideas are received and accounts Staff reportin time N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,265	985	77.9%
227001 Travel inland	1,735	7,172	413.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	8,157
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	8,157
			271.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 The sector under performance is mainly attributed to the low performance under wage component

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Seven council meetings held, Eight standing committee meetings held, Four quarterly reports in place, Salaries paid to 6 political leaders, and 10 technical staff, Ex-gratia for LCII & II paid, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pension and gratuity for teachers and other LG staff paid	Four council meetings held, Threet standing committee meetings held, Three quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff, 2 Motor vehicles repaired, Staff paid kilometrage and allowances, Newspapers procured, Pen
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Expenditure

211101 General Staff Salaries	376,306	154,443	41.0%
211103 Allowances	85,194	60,086	70.5%
212102 Pension for General Civil Service	1,021,344	198,123	19.4%
212103 Pension for Teachers	127,907	169,440	132.5%
221007 Books, Periodicals & Newspapers	2,780	4,800	172.7%
221011 Printing, Stationery, Photocopying and Binding	3,356	537	16.0%
227001 Travel inland	73,663	30,246	41.1%
Wage Rec't:	376,306	154,443	41.0%
Non Wage Rec't:	1,329,389	463,231	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,705,695	617,674	36.2%

Output: LG procurement management services

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

211103 Allowances	2,781	2,120	76.2%
227001 Travel inland	6,162	3,500	56.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,543	5,620	38.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,543	5,620	38.6%

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	DSC chairperson salary paid for 3 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled	0	The sector under performance is attributed to
<i>Expenditure</i>				
211101 General Staff Salaries	24,523	13,500	55.0%	
211103 Allowances	21,420	23,840	111.3%	
221009 Welfare and Entertainment	4,020	784	19.5%	
221011 Printing, Stationery, Photocopying and Binding	752	2,776	369.1%	
222003 Information and communications technology (ICT)	5,136	2,835	55.2%	
227001 Travel inland	10,680	140	1.3%	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 55.0%	
	<i>Non Wage Rec't:</i> 51,568	<i>Non Wage Rec't:</i> 30,375	<i>Non Wage Rec't:</i> 58.9%	
	<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 76,091	Total 43,875	Total 57.7%	

Output: LG Land management services

No. of Land board meetings	10 (Ten land board meetings to be held)	3 (land board meetings to be held)	30.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	36 (fresh applications (freehold and lease) 25 renewals)	24.83	
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	3 land meetings conducted Land in the district inspected		
<i>Expenditure</i>				
211103 Allowances	7,000	3,477	49.7%	
227001 Travel inland	1,036	513	49.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 3,990	<i>Non Wage Rec't:</i> 49.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,036	Total 3,990	Total 49.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	3 (Reports at District headquarters)	42.86	There were more committee sittings hosted in this quarter
No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general's queries reviewed at the District headquarters)	9 (Auditor general's queries reviewed at the District headquarters)	60.00	
Non Standard Outputs:		N/A		

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	10,000	8,316	83.2%	
227001 Travel inland	5,256	5,430	103.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i> 13,746	<i>Non Wage Rec't:</i> 90.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,256	Total 13,746	Total 90.1%	

Output: LG Political and executive oversight

Non Standard Outputs: Monitored government programmes 0 The sector recieved less funds than the budget

Expenditure

211103 Allowances	14,250	1,899	13.3%	
227001 Travel inland	46,750	2,581	5.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	61,000	<i>Non Wage Rec't:</i> 4,480	<i>Non Wage Rec't:</i> 7.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	61,000	Total 4,480	Total 7.3%	

Output: Standing Committees Services

Non Standard Outputs: Four quartely reports to council at the District headquarters 0 The sector recieved less budget than planned
 Three quartely report to council at the District headquarters

Expenditure

211103 Allowances	44,125	7,389	16.7%	
227001 Travel inland	11,642	17,703	152.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	57,567	<i>Non Wage Rec't:</i> 25,092	<i>Non Wage Rec't:</i> 43.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	57,567	Total 25,092	Total 43.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months. Supervise and guide 24 extension workers	Three quarterly reports prepared, two work plans formed, 6consultative visits made. Two review meetings conducted.3 trainings conducted for technical backstopping.	0	Some trainings were not conducted due to election campaigns in the quarter
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Expenditure

211101 General Staff Salaries	442,643	374,186	84.5%
211103 Allowances	0	2,942	N/A
221011 Printing, Stationery, Photocopying and Binding	1,363	290	21.3%
221014 Bank Charges and other Bank related costs	0	161	N/A
227001 Travel inland	6,203	9,862	159.0%
<i>Wage Rec't:</i>	442,643	<i>Wage Rec't:</i> 374,186	<i>Wage Rec't:</i> 84.5%
<i>Non Wage Rec't:</i>	14,740	<i>Non Wage Rec't:</i> 13,254	<i>Non Wage Rec't:</i> 89.9%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	460,383	Total 387,441	Total 84.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Not planned)	0 (N/A)	.00	Procurement process for some of the planned development projects led to delays in implementation, and statistical report preparation also delayed with interruption of data collection by political campaigns in the quarter.
Non Standard Outputs:	24 technical backstopping meetings conducted, 2 seasonal statistical reports, 4 quarterly surveillance and monitoring reports, 8 trainings in income generating activities, 4 quarterky review meetings conducted	14 backstopping visits conducted, 3 quarterly meetings conducted,3 review meetings held , 1 statistical report		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	779	152	19.5%
222003 Information and communications technology (ICT)	680	40	5.9%

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	13,782	9,449	68.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,411	9,640	58.7%	
Domestic Dev't:	621,484	0	0.0%	
Donor Dev't:		0	0.0%	
Total	637,895	9,640	1.5%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	893 (450 cattle, 184 goats in Mayuge town council)	10.46	Livestock trade declined slightly due to perhaps weather changes that reduced the performance of livestock. More inspections were conducted due to the Easter festive activities in the quarter.
No. of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (N/A)	0	
No. of livestock vaccinated	220500 (Treat 16 000 cattle Carry out 26 demonstrations Vaccinate 10,000 cattle, 200,000 poultry & 1,400 pets. Carry 36 quality regulations & surveillance operations Carry out 12 supervisory visits Carry out 12 consultative visits. Carry out 4 sector management meeting)	1284 (N/A)	.58	
Non Standard Outputs:	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits on disease incidence, quality control, regulation and diagnosis. 4 consultative visits conducted, 6 mobilizations and inspection visits.	7 consultative visits conducted, 143 trainings conducted, 10 supervisory visits conducted 8 livestock products quality control visits conducted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	322	65	20.2%	
227001 Travel inland	13,927	9,333	67.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,049	9,398	62.4%	
Domestic Dev't:	26,845	0	0.0%	
Donor Dev't:		0	0.0%	
Total	41,894	9,398	22.4%	

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	2710 (881 tones of tilapia, 1528 tones of mukene fished out)	37.57	Some farmers change their positions on previously requested technologies.
No. of fish ponds stocked	0 (Not Planned)	0 (Not applicable)	0	

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of fish ponds constructed and maintained: 0 (Not Planned) 0 (N/A) 0

Non Standard Outputs: 2 comprehensive statistical reports produced, 60 sensitization meetings conducted, 12 trainings on fish farming practices, one inventory book of fish farmers, 10 monitoring and supervisory visits. 5 consultative visits conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings conducted.

comprehensive statistical data collected, 15 sensitization meetings conducted, 13 trainings on fish farming, 7 monitoring visits done. 5 consultative visits conducted 4 fish cages procured.

Expenditure

221002 Workshops and Seminars	1,448	282	19.5%
221011 Printing, Stationery, Photocopying and Binding	177	496	280.9%
222003 Information and communications technology (ICT)	0	640	N/A
224006 Agricultural Supplies	20,000	19,998	100.0%
227001 Travel inland	13,890	10,060	72.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,514	<i>Non Wage Rec't:</i> 11,478	<i>Non Wage Rec't:</i> 74.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 19,998	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	35,514	Total 31,476	Total 88.6%

Output: Vermin control services

No. of parishes receiving anti-vermin services: 8 (Parishes around the landing sites) 16 (All parishes around the sites.) 200.00 The budget was not adequate to cover all areas as per the fishing community demands.

Number of anti vermin operations executed quarterly: 36 (9 operations conducted per quarter around the lake shores) 30 (30 operations conducted along the shores of lake victoria.) 83.33

Non Standard Outputs: 4 sensitizations conducted on destructive vermins, 36 operations conducted on deadly vermins 4 monitoring and supervisory visits.

1 sensitization conducted on destructive vermin, 6 operations conducted, 1 monitoring visit conducted.

Expenditure

227001 Travel inland	5,506	2,512	45.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,736	<i>Non Wage Rec't:</i> 2,512	<i>Non Wage Rec't:</i> 43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,736	Total 2,512	Total 43.8%

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tsetse traps deployed and maintained	285 (Across the district)	492 (492 traps deployed and maintained)	172.63	Funding is not adequate for the planned activities.
Non Standard Outputs:	4 sensitizations and trainings farmers conducted on tsetse fy control, 3 rounds of impregnations of traps,, one cycle of deployment of traps, 4 trainings in apiary conducted	11 trainings in apiculture conducted, 6 sensitization meetings conducted, 161 traps impregnated where they are and performance is good.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	114	164	143.9%
227001 Travel inland	5,198	3,247	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,312	3,411	64.2%
Domestic Dev't:	13,000	0	0.0%
Donor Dev't:		0	0.0%
Total	18,312	3,411	18.6%

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

No of businesses issued with trade licenses	0 (Not known)	0 (Not known)	0	Almost no operational budget provided.
No of businesses inspected for compliance to the law	50 (Across the district)	0 (Across the district)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitisation meeting)	0 (N/A)	.00	
No of awareness radio shows participated in	2 (NBS,Safari and Baaba FM)	0 (N/A)	.00	
Non Standard Outputs:	To train communities on basic business & financial management	Not planned		

Expenditure

227001 Travel inland	901	1,000	111.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,001	1,000	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,001	1,000	99.9%

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<p>Non Standard Outputs:</p> <p>308 staff Salaries paid Bank accounts maintained 8 reviews meetings held 42 health facilities supervised Disease surveillance done computers and printers services Stationary procured Motor vehicles serviced and maintenance done, periodic reports compiled and submitted, break tea provided to staff, staff supported with meeting burial costs of relatives, surgical camp facilitated, electricity bills paid, property costs paid, internet and telecommunication bills paid, water sources protected, integrated outreaches conducted, 4 integrated support supervision visits done, TB drugs delivered to treatment supporters, CD 4 drawn and transported, health waste support supervision done, HCT outreaches conducted to fisher folks, integrated outreaches to hard to reach conducted, operational survey on hygiene and sanitation levels in Kigandalo sub-county conducted, Radio talk shows on government programs on health conducted, Printer with scanner and a laptop procured</p>	<p>DHT preparedness meeting for mass polio campaign held, delivery of ice pack during mass polio done, icepacks collected, chalks for use during mass polio procured, coordination meeting for mass polio campaign held, training of health workers for mass pol</p>	<p>0</p>	<p>The overperformance is partly attributed to the wage which was underbudgeted</p>
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Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	1,780,516	1,686,383	94.7%
211103 Allowances	81,169	24,862	30.6%
221001 Advertising and Public Relations	1,650	9,231	559.4%
221002 Workshops and Seminars	202,829	31,337	15.5%
221003 Staff Training	73,515	116,878	159.0%
221008 Computer supplies and Information Technology (IT)	7,400	5,700	77.0%
221010 Special Meals and Drinks	1,320	975	73.9%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,950	77.6%
221012 Small Office Equipment	0	663	N/A
221014 Bank Charges and other Bank related costs	600	987	164.5%
222003 Information and communications technology (ICT)	2,520	1,890	75.0%
223005 Electricity	6,720	1,967	29.3%
227001 Travel inland	908,401	478,579	52.7%
228002 Maintenance - Vehicles	21,200	2,276	10.7%
228004 Maintenance – Other	780	2,471	316.8%
<i>Wage Rec't:</i>	1,780,516	<i>Wage Rec't:</i> 1,686,383	<i>Wage Rec't:</i> 94.7%
<i>Non Wage Rec't:</i>	150,950	<i>Non Wage Rec't:</i> 77,418	<i>Non Wage Rec't:</i> 51.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,276,787	<i>Donor Dev't:</i> 603,349	<i>Donor Dev't:</i> 47.3%
Total	3,208,253	Total 2,367,150	Total 73.8%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St .Francis Hospital Buluba)	833 (St .Francis Hospital Buluba)	41.65	Inadequate staff at the hospital
Number of inpatients that visited the NGO hospital facility	7200 (St .Francis Hospital Buluba)	2932 (St .Francis Hospital Buluba)	40.72	
Number of outpatients that visited the NGO hospital facility	40000 (St .Francis Hospital Buluba)	12913 (St .Francis Hospital Buluba)	32.28	
Non Standard Outputs:	weekly,Monthly reports,quarterly and annual reports	9 monthly reports,3 quarterly reports		

Expenditure

263313 Conditional transfers for PHC- Non wage	160,752	131,848	82.0%
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	160,752	<i>Non Wage Rec't:</i>	131,848	<i>Non Wage Rec't:</i>	82.0%
<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	160,752	Total	131,848	Total	82.0%

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, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	0	improved supervision from the DHT
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300 (Buwaaya HC II, Mayirinya HC II, Kyando HC II, Buyemba HC II, Udha Maina HC II, Kaluuba HC II, Nawampongo HC II)	1741 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	23.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	520 (Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Kaluba HC II)	625 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	120.19	
Number of outpatients that visited the NGO Basic health facilities	30000 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II)	24300 (UDHA maina HC II, Buwaaya HC II, Kyando HC II, Nawampomgo HC II, Mayirinya HC II, Buyemba HC II, Kaluba HC II, Bacci Medical centre HC II, True Image medical centre, Sam medical centre HC II, JK Pancras HC II)	81.00	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	Weekly and monthly reports, Activity reports		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	40,188	26,866	66.9%	

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,188	<i>Non Wage Rec't:</i>	26,866	<i>Non Wage Rec't:</i>	66.9%
<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	40,188	Total	26,866	Total	66.9%

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

%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bifulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	0 (Magada HC II Muggi HC II Bifulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	.00	NA
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	188 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	61.44	
No. of trained health related training sessions held.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of outpatients that visited the Govt. health facilities.	439196 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	226643 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	51.60	
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	9575 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	5804 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	60.62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	18885 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	10863 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaima HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	57.52	
Number of inpatients that visited the Govt. health facilities.	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	4854 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	31.78	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	191,533	140,330	73.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 191,533	<i>Non Wage Rec't:</i> 140,330	<i>Non Wage Rec't:</i> 73.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 191,533	Total 140,330	Total 73.3%	

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Payment of retention for Bukaleba and Bwiwula pitlatrines	0	NA
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	2,810	6,308		224.4%
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:	18,351	Domestic Dev't: 6,308	Domestic Dev't:	34.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	18,351	Total 6,308	Total	34.4%

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.)	1682 (teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	97.45	The underperformance is attributed to some primary teachers who were deleted from pay roll because of the multiple loans which cant be supported by IPPS
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1689 (Teachers in the 142 Government aided primary schools)	97.86	
Non Standard Outputs:	No output planned	No output planned		
<i>Expenditure</i>				
211101 General Staff Salaries	9,761,858	7,023,724		72.0%
227001 Travel inland	370,601	280,953		75.8%
Wage Rec't:	9,761,858	Wage Rec't: 7,023,724	Wage Rec't:	72.0%
Non Wage Rec't:	370,601	Non Wage Rec't: 280,953	Non Wage Rec't:	75.8%
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	10,132,459	Total 7,304,677	Total	72.1%

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

No. of pupils sitting PLE	9500 (In all primary schools in	9090 (In all primary schools in	95.68	Nil
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	the district 400 (Across all primary schools)	the district 430 (Across all primary schools)	107.50	
No. of student drop-outs	3000 (All UPE schools)	2250 (All UPE schools)	75.00	
No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)	115506 (UPE funds disbursed to 142 Government aided primary schools.)	109.60	
Non Standard Outputs:	Not planned for this FY	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	995,557	641,353	64.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 995,557	<i>Non Wage Rec't:</i> 641,353	<i>Non Wage Rec't:</i> 64.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 995,557	Total 641,353	Total 64.4%	

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

No. of classrooms constructed in UPE	08 (02 Buwanuka P/S ,02 Bwiwula , 02 Namusenwa, and Completion of 02 classroom blocks at Bishop hanington PS)	2 (02 Buwanuka P/S)	25.00	Works on the rehabilitation still undergoing
No. of classrooms rehabilitated in UPE	02 (02 classroom blocks rehabilitated at Ntinkalu P/S)	0 (Works on the rehabilitation still undergoing)	.00	
Non Standard Outputs:	No output planned	N/A		
<i>Expenditure</i>				
312104 Other Structures	219,000	116,632	53.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 219,000	<i>Domestic Dev't:</i> 116,632	<i>Domestic Dev't:</i> 53.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 219,000	Total 116,632	Total 53.3%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (N/A)	0	Works still on going
No. of latrine stances constructed	20 (05 Magamaga PS, 05 Luubu PS, 05 Kalagala PS and 05 Bukizibu PS)	15 (05 Bukizibu PS)	75.00	
Non Standard Outputs:	Not planned for this FY	N/A		
<i>Expenditure</i>				
312104 Other Structures	68,800	48,993	71.2%	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,800	<i>Domestic Dev't:</i>	48,993	<i>Domestic Dev't:</i>	71.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,800	Total	48,993	Total	71.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	15 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS, Ndaiga PS.	6 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS, Kinawambuzi and Balita PS)	40.00	There was delay in the supply by the contractor hence the underperformance
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72 desks provided to the following under LGMSD Bukabooli, Army school, Balita PS.
36 desks provided to the following under LGMSD Kinawambuzi, Nabyama, Kitovu)

Non Standard Outputs: No output planned N/A

Expenditure

231006 Furniture and fittings (Depreciation)	78,480	73,059	93.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,480	<i>Domestic Dev't:</i>	73,059	<i>Domestic Dev't:</i>	93.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,480	Total	73,059	Total	93.1%

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

No. of students sitting O level	3000 (In all secondary schools in the District)	2300 (In all secondary schools in the District)	76.67	Nil
No. of students passing O level	3000 (All secondary schools in the District)	540 (All secondary schools in the District)	18.00	
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	179 (Teachers paid salaries In the 7 government aided secondary schools)	127.86	

Non Standard Outputs: No output planned N/A

Expenditure

211101 General Staff Salaries	1,407,547	1,022,181	72.6%
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Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,407,547	<i>Wage Rec't:</i>	1,022,181	<i>Wage Rec't:</i>	72.6%
<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	1,434,422	Total	1,022,181	Total	71.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

<i>263104 Transfers to other govt. units (Current)</i>	1,995,288	1,330,192	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,995,288	<i>Non Wage Rec't:</i>	1,330,192	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,995,288	Total	1,330,192	Total	66.7%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of an administration block and a library at Bute seed school	Construction of an administration block and a library at Bute seed school still underway	0	Construction of an administration block and a library at Bute seed school still underway
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Expenditure

<i>312104 Other Structures</i>	253,000	108,281	42.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	253,000	<i>Domestic Dev't:</i>	108,281	<i>Domestic Dev't:</i>	42.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	253,000	Total	108,281	Total	42.8%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (No output planned)	0 (N/A)	0	Works still underway
No. of classrooms constructed in USE	4 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)	0 (Completion of 04 classrooms, administration block and science block at Bukabooli seed school)	.00	
Non Standard Outputs:	No output planned	N/A		

Expenditure

<i>312104 Other Structures</i>	200,000	72,168	36.1%	
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	72,168	<i>Domestic Dev't:</i>	36.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	72,168	Total	36.1%

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	154 (Nkoko technical institute in kityerera subcounty)	61.60	The institute recieved more instructors thereby causing the overperformance
No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	17 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	141.67	
Non Standard Outputs:	No output planned	N/A		

Expenditure

211101 General Staff Salaries	78,389	85,372	108.9%
<i>Wage Rec't:</i>	78,389	<i>Wage Rec't:</i> 85,372	<i>Wage Rec't:</i> 108.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	78,389	Total 85,372	Total 108.9%

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

Non Standard Outputs:	Funds transferred to Nkoko Technical Institute	0	Direct transfers
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Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	134,200	Total 44,733	Total 33.3%

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

0	The overperformance is attributed to the training of senior women teachers
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	5 Staff at district headquarters paid salaries, Training of SMCs and PTAs Training of senior women teachers on girl child education Retention of works under SFG paid, Monitoring reports on SFG works Produced, Trees procured and distributed to selected schools	5 Staff at district headquarters paid salaries, raining of SMCs and PTAs , Training of senior women teachers on girl child education,
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Expenditure

211101 General Staff Salaries	57,535	52,016	90.4%
224001 Medical and Agricultural supplies	35,000	30,000	85.7%
227001 Travel inland	47,788	252,599	528.6%
Wage Rec't:	57,535	Wage Rec't: 52,016	Wage Rec't: 90.4%
Non Wage Rec't:	50,571	Non Wage Rec't: 85,804	Non Wage Rec't: 169.7%
Domestic Dev't:	32,217	Domestic Dev't: 196,794	Domestic Dev't: 610.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,323	Total 334,615	Total 238.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	60 (All secondary schools)	60 (All secondary schools)	100.00	The sector never realised funds for the quarter under review
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	100.00	
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District coucil)	3 (One report per quarter submitted to the District coucil)	75.00	
No. of primary schools inspected in quarter	314 (All primary schools in the district)	314 (All primary schools in the district)	100.00	
Non Standard Outputs:	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Moting effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Ligality of BOGs in secondary schools Monitoring and suport supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct			

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	77,190	49,816	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	77,190	<i>Non Wage Rec't:</i> 9,560	<i>Non Wage Rec't:</i> 12.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 40,256	<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	77,190	Total 49,816	Total 64.5%	

Output: Sports Development services

0 N/A

Non Standard Outputs: Monitoring participation in atheletics, Music Dance and Drama, Games, scouting in schools Monitoring participation in atheletics, Music Dance and Drama, Games, scouting in schools

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 The sector recieved less budget than the planned

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	11 staff paid salaries, Stationery Procured, 4 DRC meetings Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintenance DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained	11 staff paid salaries, Stationery Procured, 1 DRC meeting Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintenance		
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Expenditure

221014 Bank Charges and other Bank related costs	480	432	90.0%
222001 Telecommunications	750	375	50.0%
211101 General Staff Salaries	65,642	39,729	60.5%
221008 Computer supplies and Information Technology (IT)	2,400	788	32.8%
221011 Printing, Stationery, Photocopying and Binding	2,196	4,893	222.8%
227001 Travel inland	21,811	7,937	36.4%
228002 Maintenance - Vehicles	1,728	1,026	59.4%
<i>Wage Rec't:</i>	65,642	<i>Wage Rec't:</i> 39,729	<i>Wage Rec't:</i> 60.5%
<i>Non Wage Rec't:</i>	29,845	<i>Non Wage Rec't:</i> 15,450	<i>Non Wage Rec't:</i> 51.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	95,487	Total 55,179	Total 57.8%

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

No of bottle necks removed from CARs	33 (Maintenance of Maintenance of Mbirizi-Kavule Road 1.5 km, Mwezi - Kyete- Igamba 4km, Buwolya to ntinda-Kiboga 3km, Bukatube-Kitumira, Nkombe - Bukene Rd 5 kms, Kyoga-Nabukone 3.5 km, Mutagisa P/S to Nakavule Road (1.0 Kms), kafumita Namisu,	0 (All activity carried out in the second qtr)	.00	N/A
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bubalule A- Nakirimira,
Nabyama-Musubi Farm road
2km, Iguubi Bugaabwe road
1.7km, Kaziru to Busabala
1.5km)

Non Standard Outputs: Not Planned N/A

Expenditure

242003 Other	118,247	118,190	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	118,247	<i>Non Wage Rec't:</i> 118,190	<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	118,247	Total 118,190	Total 100.0%	

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 6.1 (Menya Road 1.4km, Mugomba Road 0.6km, Luwanula Road 1.1km, Waluda Road 0.6km, Kibowa road 0.6km, Kadogo Road 0.7km, Naku road 0.5km, Muwumya Road 0.3km, Muganzi Road 0.3km)

2 (Luwanula Road 1.1km, Kadogo Road 0.7km, Muwumya Road 0.3km)

32.79 The recieved less budget than budget

Non Standard Outputs: Not planned N/A

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	112,617	46,590	41.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	112,617	<i>Non Wage Rec't:</i> 46,590	<i>Non Wage Rec't:</i> 41.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	112,617	Total 46,590	Total 41.4%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained 45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- Kyoga)

35 (Emergency repairs on Bumwena-Namadhi Road Kigandalo-Busakira Road Buwaaya- Mpungwe- Kyoga, Wainha-Buluba Buwaaya- Mpungwe- Kyoga)

77.78 The secctpr recieved less budget than the planned

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	0 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Maumu Musita-Namusenwa-Bute Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu)	.00	
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0	
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
242003 Other	659,701	320,257	48.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 659,701	<i>Non Wage Rec't:</i> 320,257	<i>Non Wage Rec't:</i> 48.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 659,701	Total 320,257	Total 48.5%	

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Second phase of the administration block constructed	Works on the second phase of the administration block constructed on going	0	The sector recieved less budget than planned
<i>Expenditure</i>				
312104 Other Structures	52,300	23,697	45.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 52,300	<i>Domestic Dev't:</i> 23,697	<i>Domestic Dev't:</i> 45.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 52,300	Total 23,697	Total 45.3%	

Output: Specialised Machinery and Equipment

0
The underperformance is attributed to the low maintenance of equipments

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>The following equipment repaired and serviced Motor Grader (Fiat Kobelco) LG 0005-51, Motor Grader (FAW Changlin) LG 0001-075 Traxcavator (Liebbr) LG 0006-51 Dump truck (Mitsubishi) LG 0008-51, Dump truck (Mitsubishi) LG 0010-51, Dump truck (FAW) LG 0002-075 Dump truck (Jiefang) LG 0003-11 Service Van LG 0009-51 Supervision vehicle LG 0003-075 Motor cycle for field supervision (AEO-CIVIL) LG 0004-075, Motor cycle for Road Inspector UG2573R Motor cycle for AEO (MECH) UG2509R</p>	<p>The following equipment repaired 2 Motor Grader, Procured one tyre, Motorcycle LG004-075</p>
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Expenditure

231005 Machinery and equipment	93,364	20,040	21.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	93,364	20,040	<i>Non Wage Rec't:</i> 21.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	93,364	Total 20,040	Total 21.5%

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

0 The overperformance is attributed to the correction of the District officer salary

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for 04 staff Paid, GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Consultative Meeting attended Bank charges paid, 2014/15 retention and balances paid, Carry out minor repairs of water office	Salaries for 04 sector staff Paid, Social Mobilizer APN Waligo Memorial Lecture for Engineers attended, vandalised manhole covers , broken water closets (Toilet seats) at the District Water Office replaced and Water Supply installed Quarterly Social Mobili
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Expenditure

211101 General Staff Salaries	27,204	21,211	78.0%
221011 Printing, Stationery, Photocopying and Binding	840	621	73.9%
221012 Small Office Equipment	3,197	3,570	111.7%
221014 Bank Charges and other Bank related costs	600	547	91.2%
222003 Information and communications technology (ICT)	1,020	255	25.0%
227001 Travel inland	4,960	10,574	213.2%
228002 Maintenance - Vehicles	9,200	7,020	76.3%
228004 Maintenance – Other	52,569	37,520	71.4%
Wage Rec't:	27,204	21,211	78.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,830	60,106	79.3%
Donor Dev't:		0	0.0%
Total	103,033	81,317	78.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	195 (selected water sources in all sub counties)	210 (selected water sources in all sub counties)	107.69	The sector recieved less budget than planned
No. of supervision visits during and after construction	12 (4 District Water Coordination Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water quality Testing of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collection and update of 400 water sources)	9 (DWO Meetings, Social Mobilizers Meetings, supervision visits. Water and Sanitation Committee meetings conducted, Payment for Water Quality Analysis , Water Quality Testing carried out , follow up of water sources and sanitation facilities , Supervision of rehabilitation works and NGO water sources , communities sensitised on Watsan activities)	75.00	
No. of water points tested for quality	195 (Selected water sources in the 12 subcounties)	210 (Selected water sources in the 12 subcounties)	107.69	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	04 (Sub County Head Quarters and District head quarters)	3 (Sub County Head Quarters and District head quarters)	75.00	
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No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)	3 (Betty's Hotel)	75.00	
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Non Standard Outputs:	Not Planned	N/A		
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Expenditure

221002 Workshops and Seminars	6,864	3,431	50.0%
225001 Consultancy Services- Short term	18,525	11,495	62.1%
227001 Travel inland	22,254	38,975	175.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	47,643	53,901	113.1%
Donor Dev't:		0	0.0%
Total	47,643	53,901	113.1%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	22 (28 water user committees to be trained all the new water sources in selected 11 sub counties)	0 (N/A)	.00	The sector recieved less budget than the budget
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N//A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	28 (Fulfilment of critical requirements at 28new water sources Baseline survey and follow ups at 28 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Assessment of 15 boreholes to be rehabilitated post construction support to water user committees/second level training of 22 water user committee)	14 (03 Drama shows, 03 Radio spots, follow up visits at 35 existing water sources, post construction support to water user committees/second level training of 22 water user committee, Commissioning of water sources, Rejuvenated 127 wster sources.)	50.00	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03 selected RGCs)	3 (Selected RGCs)	100.00	
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No. of water user committees formed.	22 (To be formed at the new water sources.)	28 (formed at the new water sources.)	127.27	
Non Standard Outputs:	Not Planned	N/A		

Expenditure

221002 Workshops and Seminars	35,294	18,819	53.3%	
227001 Travel inland	13,121	22,755	173.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	48,414	41,574	85.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	48,414	41,574	85.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One baseline survey report One report on community meetings and follow-ups and support supervision One assessment report on the campaign produced One report on praise award for the best performers of the campaign Report on the sanitation week produced	Holding sanitation week activities, support supervision, assessment baseline, Created rapport with Village leaders, Launched campaign at village level,	0	Nil
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Expenditure

227001 Travel inland	19,000	16,200	85.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	16,200	73.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	16,200	73.6%	

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

No. of springs protected	3 (3 spring wells Constructed)	3 (3 spring wells Constructed)	100.00	The payment was rolled to this quarter hence the overperformance
Non Standard Outputs:	Not Planned	N/A		

Expenditure

312104 Other Structures	10,200	9,806	96.1%	
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,200	<i>Domestic Dev't:</i>	9,806	<i>Domestic Dev't:</i>	96.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,200	Total	9,806	Total	96.1%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Hand Dug Shallow wells, 02 Buwaya, 02 Busakira, 02 Mpungwe, 02 Malongo, 02 Baitambogwe, 02 Kigandalo)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 Busakira, 01 Mpungwe, 01 Malongo, 01 Baitambogwe, 01 Kigandalo)	50.00	Activity done in the first quarter
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Non Standard Outputs: N/A

N/A

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Drilling, Casting and Installation 01 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 01 Imanyiro, 01 Bukatube, 01 Kigandalo, 02 Bukabooli, 02 Kityerera, 01 Busakira and 02 malongo))	08 (01 Bukatube, 02 Kigandalo, 02 Bukabooli)	50.00	Payment of contractor for borehole drilling rolled to this quarter hence causing the overperformance
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No. of deep boreholes rehabilitated	22 (04 Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera, 02 Busakira and 02 malongo))	22 (2 Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kigandalo, 02 Bukabooli, 02 Kityerera, 02 Busakira and 03 malongo))	100.00
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Non Standard Outputs:

N/A

Expenditure

<i>312104 Other Structures</i>	432,470	193,317	44.7%		
<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>	432,470	<i>Domestic Dev't:</i>	193,317	<i>Domestic Dev't:</i>	44.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	432,470	Total	193,317	Total	44.7%

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of salaries, vehicle maintenance, payment of bank charges, procurement of stationary, payment of mileage and transport allowance	Payed salaries to seven staff	0	the ohe activities could be performed because no funds where allocated from the locally risen revenue and the unconditional grants
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Expenditure

211101 General Staff Salaries	90,510	52,138	57.6%
221014 Bank Charges and other Bank related costs	283	229	80.7%
227001 Travel inland	8,762	1,000	11.4%
Wage Rec't:	90,510	Wage Rec't: 52,138	Wage Rec't: 57.6%
Non Wage Rec't:	11,827	Non Wage Rec't: 1,229	Non Wage Rec't: 10.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,337	Total 53,366	Total 52.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	123 (in kigandalo and selected schools and institutions)	20 (selected schools and subcounties)	16.26	this was only planned for second quarter
Area (Ha) of trees established (planted and surviving)	50 (forest plantation of clonal eucalyptus established at kigandalo with 80,000 seedlings)	30 (45 ha of fruit trees planted in different distributed in different schools and institutions)	60.00	
	3333 of fruit trees planted at different schools and institutions)			
Non Standard Outputs:	no out put planned	N/A		

Expenditure

224001 Medical and Agricultural supplies	142,275	28,200	19.8%
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,275	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	28,200	<i>Domestic Dev't:</i>	70.5%
<i>Donor Dev't:</i>	100,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,275	Total	28,200	Total	19.8%

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

No. of community members trained (Men and Women) in forestry management	200 (all subcounties)	16 (baitambogwe,bukatube,wairasa)	8.00	out put depended on the local revenue and unconditional grant
No. of Agro forestry Demonstrations	12 (sensitization reports on agroforstry in all subcounties produced)	3 (baitambogwe,bukatube,wairasa)	25.00	
Non Standard Outputs:	no non standard out planned	N/A		

Expenditure

<i>227001 Travel inland</i>	2,097	1,000	47.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,097	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,097	Total	1,000	Total	47.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (all subcounties)	3 (wetland manament sensitization meetings conducted at subcounty level)	25.00	funds not allocated to the out put.
Non Standard Outputs:	all subcounties	N/A		

Expenditure

<i>227001 Travel inland</i>	1,673	700	41.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,673	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,673	Total	700	Total	41.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (all subcounties)	9 (ommuniy based wetland mangement plans formulated along the victoria wetland sysytem)	100.00	some outputs depended on the local reveue and un conditional funds which where not allocated.
Area (Ha) of Wetlands demarcated and restored	9 (all subcounties)	4 (along the victoria sytem)	44.44	
Non Standard Outputs:	all subcounties	out put not allocated funds		

Expenditure

<i>227001 Travel inland</i>	3,400	3,170	93.2%	
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Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	3,170	<i>Non Wage Rec't:</i>	93.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,400	Total	3,170	Total	93.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (all subcounties)	6 (carried out environmental inspection and surveillance in all subcounties)	50.00	the out put was over funded because a lot of issues had imerged up which needed inspections for urgent action.
Non Standard Outputs:	all subcounties	N/A		

Expenditure

227001 Travel inland	3,800	5,230	137.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	278.8%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,800	Total	5,230	Total	137.6%

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

No. of new land disputes settled within FY	12 (magamaga and bugade all subcounties,kigandalo ,igeyero-mukuta,district lands)	3 (no out generated)	25.00	no funds allocated for the out put
Non Standard Outputs:	all subcounties	no out generated		

Expenditure

227001 Travel inland	11,500	3,250	28.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,500	<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i>	28.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,500	Total	3,250	Total	28.3%

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 Sevices Department

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries Kilometrage Paid, Stationary procured	0	The overperformance is attributed to the correction of salary for staff who had been underpaid
<i>Expenditure</i>				
211101 General Staff Salaries	112,513	121,696	108.2%	
221011 Printing, Stationery, Photocopying and Binding	1,549	6,187	399.5%	
227001 Travel inland	7,568	2,123	28.0%	
Wage Rec't:	112,513	Wage Rec't: 121,696	Wage Rec't: 108.2%	
Non Wage Rec't:	6,360	Non Wage Rec't: 8,310	Non Wage Rec't: 130.7%	
Domestic Dev't:	5,065	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	123,938	Total 130,006	Total 104.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (In the twelve subcounties and one town council)	16 (In the twelve subcounties and one town council)	80.00	The sector never realised funds
Non Standard Outputs:	Communities mobilised, govt programmes monitored, interest groups supported gender issues integrated, support to youth groups	N/A		
<i>Expenditure</i>				
227001 Travel inland	2,068	1,200	58.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,226	Non Wage Rec't: 1,200	Non Wage Rec't: 23.0%	
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	5,226	Total 1,200	Total 23.0%	

Output: Adult Learning

No. FAL Learners Trained	1200 (1200 learners examined)	1200 (1200 learners examined)	100.00	The over performance is attributed to procurement of instructional materials which was rolled into this quarter
Non Standard Outputs:	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings four FAL supervisors meeting conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations	Four Monitoring and supervision visits conducted, instructors paid allowances, FAL instructors		

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,000	4,000	100.0%	
227001 Travel inland	15,129	11,629	76.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,629	<i>Non Wage Rec't:</i> 15,629	<i>Non Wage Rec't:</i> 75.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,629	Total 15,629	Total 75.8%	

Output: Gender Mainstreaming

Non Standard Outputs:	<p>SASA team created during a 3 days training of community activists.</p> <p>12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted.</p> <p>Community Activists Monthly skills' building and planning sessions</p> <p>Four quartely Support supervision visits conducted.</p> <p>Community activities</p> <p>Annual 16 days of activism campaign at District conducted.</p> <p>Four quartely refresher training for CAs Conducted.</p> <p>Data collected for the GBV data base</p> <p>Annual 16 days of activism campaign in the subcounties conducted.</p> <p>13 Sub county GBV coordination meetings conducted</p> <p>Four District GBV coordination meetings conducted.</p> <p>Monitoring of GBV activities by DCDO & Secretary social services</p> <p>Data entry</p>	<p>Monitoring support visits to community action groups by CDOs, Training of 24 community activists from the sub-counties</p>	0	N/A
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Expenditure

221002 Workshops and Seminars	21,206	5,102	24.1%
227001 Travel inland	6,518	1,800	27.6%

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	29,724	<i>Donor Dev't:</i>	6,902	<i>Donor Dev't:</i>	23.2%
Total	29,724	Total	6,902	Total	23.2%

Output: Support to Youth Councils

No. of Youth councils supported	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Jagusi, Kigandalo, Malongo, Kityerera and Baitambogwe, Bukatube, Wairasa, Mpungwe, Bukabooli, Busakira, Buwaaya)	13 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	N/A
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Non Standard Outputs:	Four youth council executive meetings conducted to review implementaion of youth council activities. Youth exhibition to mark youth day conducted Youth sensitisation on income generating projects	Internet connectivity, Office tea Telephone connectivity, News papers for july Sep 2015 Monitoring and technical supervision of Youth Livehood programme, Photocopying YLP form , Monitoring and technical supervision of YLP project
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Expenditure

221007 Books, Periodicals & Newspapers	264	264	100.0%		
221009 Welfare and Entertainment	113	113	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,072	170	15.9%		
221014 Bank Charges and other Bank related costs	150	36	24.1%		
222001 Telecommunications	310	310	100.0%		
227001 Travel inland	9,020	6,859	76.0%		
228002 Maintenance - Vehicles	485	300	61.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,107	<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>	325,653	<i>Domestic Dev't:</i>	6,917	<i>Domestic Dev't:</i>	2.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	333,760	Total	8,052	Total	2.4%

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)	70 (Distributed to PWDs in all the 13 LLGs)	100.00	The activity was rolled over due delay for PWD group in submitting proposals
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Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Evaluation of PWD proposals from 36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assesment of PWD groups conducted. Funds transferred to PWD groups PWD groups sensitised to enhance skills initiate in IGAS Four dis ability executive meetings conducted One dis ability council meeting	Evaluation of PWD proposals from 19 groups conducted, PWD projects Monitored and Supervised , 12 PWD groups funded, Transfer of funds to Transfer to Aliseka Disabled group for a saloon project , Transfer to Mpa- agula Bulema for Animal traction , Trans
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Expenditure

221002 Workshops and Seminars	2,600	1,960	75.4%
227001 Travel inland	3,936	6,140	156.0%
282101 Donations	35,350	19,200	54.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	41,886	<i>Non Wage Rec't:</i> 27,300	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	41,886	Total 27,300	Total 65.2%

Output: Representation on Women's Councils

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

Expenditure

221002 Workshops and Seminars	6,958	6,263	90.0%
227001 Travel inland	1,152	11,132	966.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,110	<i>Non Wage Rec't:</i> 7,463	<i>Non Wage Rec't:</i> 92.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 9,932	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,110	Total 17,395	Total 214.5%

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community mobilization, monitoring and supervision by sub staff conducted Monitoring and supervision of CDD activities by Planner, CAO , DCDO , Sec. social services & RDC conducted . CDD funds transferred to 40 beneficiary CDD groups	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 20 beneficiary CDD groups	0	All CDD funds were transferred in this quarter
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	104,257	107,903	103.5%	
	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: 104,257	Domestic Dev't: 107,903	Domestic Dev't: 103.5%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 104,257	Total 107,903	Total 103.5%	

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:	preparation and submission of reports kilometrage and allowances paid to staff, Small office equipments, tonner, computer accessories perocured computer servicing and repair done, Bid Documents prepared Completion of renovation of 4 classroom block at Makembo P/S, Masolya HC II Completion of renovation of Masolya HC II	Salary paid to staff for three month, preparation and submission of reports, omlputer servicing and repair done, Bankcharges paid	0	The underperformance under the wage item is attributed to the transfer of services for the District Planner to National Planning Authority
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Expenditure

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	35,236	25,052	71.1%	
221008 Computer supplies and Information Technology (IT)	14,094	6,300	44.7%	
221014 Bank Charges and other Bank related costs	200	1,486	743.0%	
227001 Travel inland	5,623	3,400	60.5%	
	<i>Wage Rec't:</i> 35,236	<i>Wage Rec't:</i> 25,052	<i>Wage Rec't:</i> 71.1%	
	<i>Non Wage Rec't:</i> 17,316	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 13.9%	
	<i>Domestic Dev't:</i> 17,513	<i>Domestic Dev't:</i> 8,786	<i>Domestic Dev't:</i> 50.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 70,066	Total 36,238	Total 51.7%	

Output: District Planning

No of Minutes of TPC meetings	12 (One set of minutes each every month)	9 (Nine sets of minutes each every month)	75.00	The overperformed because of the the support to LLGs in preparation of subcounty development plans
No of qualified staff in the Unit	3 (District head quarters)	2 (District head quarters)	66.67	
No of minutes of Council meetings with relevant resolutions	7 (Sets of minutes for the seven council sessions planned)	3 (Set of minutes for the council sessions planned)	42.86	
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP prepared and submitted at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B	1 BFP prepared and submitted to Minmistry of Finance planning and Economic development, Printing of DDP II		

Expenditure

221002 Workshops and Seminars	10,014	6,480	64.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,310	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 8,730	<i>Domestic Dev't:</i> 6,480	<i>Domestic Dev't:</i> 74.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,040	Total 6,480	Total 53.8%	

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	0	The over performance
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,850	2,028	71.2%	
227001 Travel inland	11,586	17,265	149.0%	

Vote: 535 Mayuge District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,909	<i>Non Wage Rec't:</i>	9,278	<i>Non Wage Rec't:</i>	77.9%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	10,015	<i>Domestic Dev't:</i>	333.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,909	Total	19,293	Total	129.4%

Output: Demographic data collection

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Population and development issues integrated in 14 development plans	0	The overperformance is attributed to need to integrate population factors into DDP II
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Expenditure

227001 Travel inland	4,000	5,415	135.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,065	<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	5,000	Total	5,415	Total	108.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Auditing of implementation of projects in all sub counties Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of projects Multi sectoral monitoring under PAF	Three quarterly monitoring visits in all 13 sub counties, Planning and review meetings conducted	0	Nil
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Expenditure

227001 Travel inland	28,168	34,997	124.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	11,703	<i>Non Wage Rec't:</i>	45.0%
<i>Domestic Dev't:</i>	3,050	<i>Domestic Dev't:</i>	23,294	<i>Domestic Dev't:</i>	763.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,050	Total	34,997	Total	120.5%

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to the 4 staff, one Motorcycle repaired, Kilometrage and allowances to staff paid Contribution to UIAA One Laptop Procured	Salaries paid to the 4 staff, Second quarter internal audit report submitted to Ministry of Finance	0	xxx
<i>Expenditure</i>				
211101 General Staff Salaries	32,912	29,727	90.3%	
211103 Allowances	5,520	570	10.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,298	229.8%	
221017 Subscriptions	1,080	1,000	92.6%	
Wage Rec't:	32,912	Wage Rec't: 29,727	Wage Rec't: 90.3%	
Non Wage Rec't:	9,773	Non Wage Rec't: 3,868	Non Wage Rec't: 39.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	42,685	Total 33,595	Total 78.7%	

Output: Internal Audit

No. of Internal Department Audits	4 (Routine monitoring activities 30 health units audited 140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, Local revenue centers inspected, Special investigation carried out Auditing of LGMSD activities, Monitoring of activities under PAF)	3 (12 sub counties audited, Local revenue centers inspected)	75.00	xxx
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Four qurtely audit reports submitted)	31/03/2016 (Three qurtely audit report submitted)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Vote: 535 Mayuge District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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

227001 Travel inland	23,665		20,700	87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,665	<i>Non Wage Rec't:</i>	17,700	<i>Non Wage Rec't:</i> 85.7%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	23,665	Total	20,700	Total 87.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,866,661	<i>Wage Rec't:</i>	11,081,261	<i>Wage Rec't:</i>	74.5%
<i>Non Wage Rec't:</i>	7,416,527	<i>Non Wage Rec't:</i>	4,525,849	<i>Non Wage Rec't:</i>	61.0%
<i>Domestic Dev't:</i>	2,907,558	<i>Domestic Dev't:</i>	1,383,777	<i>Domestic Dev't:</i>	47.6%
<i>Donor Dev't:</i>	1,406,511	<i>Donor Dev't:</i>	610,251	<i>Donor Dev't:</i>	43.4%
Total	26,597,257	Total	17,601,137	Total	66.2%

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,126,431	707,612
Sector: Works and Transport				132,770	18,854
LG Function: District, Urban and Community Access Roads				132,770	18,854
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,135	12,135
LCII: Bute				12,135	12,135
Item: 242003 Other					
Maintenance of Maintenance of Mbirizi-Kavule Road 1.5 km		Other Transfers from Central Government	N/A	12,135	12,135
Output: District Roads Maintenance (URF)				120,634	6,719
LCII: Katonte				7,141	6,233
Item: 242003 Other					
Manual Labor Based Maintenance of Waitambogwe-Mbaale 10km		Unspent balances – UnConditional Grants	N/A	7,141	6,233
LCII: Lugolole				113,493	486
Item: 242003 Other					
Mechanised maintenance of Wainha-Buluba 8km		Other Transfers from Central Government	N/A	107,924	0
Manual Labor Based Maintenance of Musita-Namusenwa-Bute 7.8km		Other Transfers from Central Government	N/A	5,570	486
Sector: Education				764,458	507,991
LG Function: Pre-Primary and Primary Education				105,645	64,099
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Mulingirire				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Mugeya		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,605	64,099
LCII: Bute				30,079	19,519
Item: 263104 Transfers to other govt. units (Current)					
Nalwesambula PS	Nalwesambula	Conditional Grant to Primary Education	N/A	6,866	4,452
Mugeya PS	Mugeya	Conditional Grant to Primary Education	N/A	4,365	2,841

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,126,431	707,612
Bute Mixed PS	Bute Village	Conditional Grant to Primary Education	N/A	7,750	5,021
Mukuta PS	Mukuta	Conditional Grant to Primary Education	N/A	5,280	3,430
Igeyero PS	Igeyero Village	Conditional Grant to Primary Education	N/A	5,817	3,776
LCII: Katonte Item: 263104 Transfers to	other govt. units (Current)			20,788	13,445
Buluba PS	Buluba Village	Conditional Grant to Primary Education	N/A	15,563	10,051
Katonte PS	Katonte Village	Conditional Grant to Primary Education	N/A	5,225	3,395
LCII: Lugolole Item: 263104 Transfers to	other govt. units (Current)			25,075	16,267
Lugolole PS	Lugolole	Conditional Grant to Primary Education	N/A	6,503	4,218
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	N/A	9,431	6,103
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	N/A	4,665	3,034
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	N/A	4,475	2,912
LCII: Mulingirire Item: 263104 Transfers to	other govt. units (Current)			24,664	14,868
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	N/A	8,074	5,229
Musita PS	Musita	Conditional Grant to Primary Education	N/A	5,178	3,364
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	N/A	6,116	2,834
Musita COU PS	Musita	Conditional Grant to Primary Education	N/A	5,296	3,440
LG Function: Secondary Education				658,813	443,892
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				253,000	108,281
LCII: Not Specified				253,000	108,281

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,126,431	707,612
Item: 312104 Other Structures					
Construction of Bute Seed school		Conditional Grant to SFG	Works Underway	253,000	108,281
Output: Classroom construction and rehabilitation				0	72,168
LCII: Bute				0	72,168
Item: 312104 Other Structures					
Construction of a 4 classrooms and 2 five stance pit latrines at Bute SS		Conditional Grant to SFG	Works Underway	0	72,168
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,813	263,442
LCII: Bute				135,825	93,992
Item: 263104 Transfers to other govt. units (Current)					
Wante Muslim		Conditional Grant to Secondary Education	N/A	40,890	27,496
Waitambogwe SS		Conditional Grant to Secondary Education	N/A	94,935	66,496
LCII: Lugolole				269,988	169,450
Item: 263104 Transfers to other govt. units (Current)					
Hill side ss		Conditional Grant to SFG	N/A	137,334	84,611
Busoga SS	Musita	Conditional Grant to Secondary Education	N/A	132,654	84,839
Sector: Health				175,224	138,237
LG Function: Primary Healthcare				175,224	138,237
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				160,752	131,848
LCII: Katonte				160,752	131,848
Item: 263313 Conditional transfers for PHC- Non wage					
Buluba Hospital		Conditional Grant to PHC- Non wage	N/A	160,752	131,848
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,472	6,389
LCII: Bute				3,000	1,276
Item: 263313 Conditional transfers for PHC- Non wage					
Butte HC II		Conditional Grant to PHC - development	N/A	3,000	1,276
LCII: Lugolole				8,472	3,837
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Baitambogwe		<i>LCIV: Bunya</i>		1,126,431	707,612
Baitambogwe HC III		Conditional Grant to PHC - development	N/A	8,472	3,837
LCII: Mulingirire				3,000	1,276
Item: 263313 Conditional transfers for PHC- Non wage					
Namusenwa HC II		Conditional Grant to PHC - development	N/A	3,000	1,276
Sector: Water and Environment				53,979	42,530
LG Function: Rural Water Supply and Sanitation				53,979	42,530
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Lugolole				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwell2 construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
Output: Borehole drilling and rehabilitation				36,179	33,307
LCII: Bute				17,500	17,500
Item: 312104 Other Structures					
Rehabilitation of 04 deep boreholes		Conditional transfer for Rural Water	Completed	17,500	17,500
LCII: Lugolole				18,679	15,807
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Completed	18,679	15,807

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		605,369	273,831
Sector: Works and Transport				17,301	12,739
LG Function: District, Urban and Community Access Roads				17,301	12,739
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,302	12,302
LCII: Bukabooli				12,302	12,302
Item: 242003 Other					
Opening and shaping of Nabyama-Musubi Farm road 2km		Other Transfers from Central Government	N/A	12,302	12,302
Output: District Roads Maintenance (URF)				4,999	436
LCII: Mairinya				4,999	436
Item: 242003 Other					
Manual Labor Based Maintenance of Kasozi-Kibuye 7km		Other Transfers from Central Government	N/A	4,999	436
Sector: Education				527,403	245,416
LG Function: Pre-Primary and Primary Education				199,561	152,993
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	38,007
LCII: Bukabooli				47,000	38,007
Item: 312104 Other Structures					
Costruction of 02 classroom block at Bwiwula PS		Conditional Grant to SFG	N/A	47,000	38,007
Output: Latrine construction and rehabilitation				17,200	16,331
LCII: Bukabooli				17,200	16,331
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Kalagala PS		Conditional Grant to SFG	Completed	17,200	16,331
Output: Provision of furniture to primary schools				16,200	21,600
LCII: Bukabooli				16,200	21,600
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bukabooli		LGMSD (Former LGDP)	Completed	5,400	5,400
Supply of 36 desks to Kiwambuzi		LGMSD (Former LGDP)	Completed	5,400	10,800
Supply of 36 desks to Nabyama		LGMSD (Former LGDP)	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,161	77,055
LCII: Bugoto				38,610	25,012

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		605,369	273,831
Item: 263104 Transfers to other govt. units (Current)					
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	N/A	11,657	7,536
Musubi COG PS	Musubi	Conditional Grant to Primary Education	N/A	6,622	4,294
Bugoto PS	Bugoto	Conditional Grant to Primary Education	N/A	6,543	4,243
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	N/A	5,391	3,501
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	N/A	8,398	5,437
LCII: Bugumiya				8,358	5,412
Item: 263104 Transfers to other govt. units (Current)					
BUGUMYA PS	Bugumya Village	Conditional Grant to Primary Education	N/A	8,358	5,412
LCII: Bukabooli				6,069	3,720
Item: 263104 Transfers to other govt. units (Current)					
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	N/A	6,069	3,720
LCII: Mairinya				47,134	30,593
Item: 263104 Transfers to other govt. units (Current)					
Nabyama PS	Nabyama	Conditional Grant to Primary Education	N/A	7,861	5,092
Busira PS	Busira Village	Conditional Grant to Primary Education	N/A	8,129	5,265
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,130	3,334
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	N/A	2,550	1,672
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	N/A	5,099	3,313
Lwandra PS	Lwandra	Conditional Grant to Primary Education	N/A	4,420	2,876
Buyugu PS	Buyugu	Conditional Grant to Primary Education	N/A	7,956	5,153

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		605,369	273,831
Kasozi PS	kasozi Village	Conditional Grant to Primary Education	N/A	5,990	3,888
LCII: Matovu Item: 263104 Transfers to other govt. units (Current)				18,989	12,318
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	N/A	6,385	4,142
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	N/A	6,314	4,096
Matovu PS	Matovu	Conditional Grant to Primary Education	N/A	6,290	4,081
LG Function: Secondary Education				327,842	92,424
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Bukabooli Item: 312104 Other Structures				200,000	0
Completion of Bukabooli seed school		Construction of Secondary Schools	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,842	92,424
LCII: Bukabooli Item: 263104 Transfers to other govt. units (Current)				28,044	19,881
Bukabooli seed school		Conditional Grant to SFG	N/A	28,044	19,881
LCII: Matovu Item: 263104 Transfers to other govt. units (Current)				99,798	72,543
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	N/A	99,798	72,543
Sector: Health				21,574	12,035
LG Function: Primary Healthcare				21,574	12,035
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,574	8,493
LCII: Mairinya Item: 263313 Conditional transfers for PHC- Non wage				6,412	4,247
Mayirinya HC II		Conditional Grant to PHC- Non wage	N/A	6,412	4,247
LCII: Matovu Item: 263313 Conditional transfers for PHC- Non wage				6,162	4,247
Nawanpomgo HC II		Conditional Grant to PHC- Non wage	N/A	6,162	4,247

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukabooli		<i>LCIV: Bunya</i>		605,369	273,831
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	3,541
LCII: Bugoto				3,000	1,166
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoto HC II		Conditional Grant to PHC - development	N/A	3,000	1,166
LCII: Bukabooli				3,000	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Busira HC II		Conditional Grant to PHC - development	N/A	3,000	1,188
LCII: Buyugu				3,000	1,188
Item: 263313 Conditional transfers for PHC- Non wage					
Buyugu HC II		Conditional Grant to PHC - development	N/A	3,000	1,188
Sector: Water and Environment				39,091	3,641
LG Function: Rural Water Supply and Sanitation				39,091	3,641
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,091	3,641
LCII: Mairinya				39,091	3,641
Item: 312104 Other Structures					
Borehole siting and construction of 02wells		Conditional transfer for Rural Water	Works Underway	39,091	3,641

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		368,233	384,374
Sector: Works and Transport				155,125	227,065
LG Function: District, Urban and Community Access Roads				155,125	227,065
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,777	10,777
LCII: Lwanika				10,777	10,777
Item: 242003 Other					
Maintenance of Bukatube-Kitumira		Other Transfers from Central Government	N/A	10,777	10,777
Output: District Roads Maintenance (URF)				144,348	216,288
LCII: Lwanika				144,348	216,288
Item: 242003 Other					
Mechanized Routine Maintenance of Ikulwe-Lwanika 15km		Other Transfers from Central Government	N/A	144,348	216,288
Sector: Education				172,109	120,114
LG Function: Pre-Primary and Primary Education				74,255	53,310
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	16,331
LCII: Buyemba				17,200	16,331
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Lwanika PS		Conditional Grant to SFG	Completed	17,200	16,331
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,055	36,979
LCII: Buyemba				22,438	14,539
Item: 263104 Transfers to other govt. units (Current)					
Nabeta PS	Nabeta	Conditional Grant to Primary Education	N/A	7,127	4,619
Mugeri PS	Mugere	Conditional Grant to Primary Education	N/A	5,762	3,740
Luubu PS	Luubu	Conditional Grant to Primary Education	N/A	9,550	6,179
LCII: Lwanika				18,997	12,323
Item: 263104 Transfers to other govt. units (Current)					
Lukindu PS	Lukindu	Conditional Grant to Primary Education	N/A	6,630	4,299
Lwanika PS	Lwanika	Conditional Grant to Primary Education	N/A	7,521	4,873

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		368,233	384,374
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	N/A	4,846	3,151
LCII: Mauta				15,619	10,117
Item: 263104 Transfers to other govt. units (Current)					
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	N/A	9,337	6,042
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	N/A	6,282	4,076
LG Function: Secondary Education				97,854	66,803
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,854	66,803
LCII: Buyemba				97,854	66,803
Item: 263104 Transfers to other govt. units (Current)					
Luubu SS		Conditional Grant to Secondary Education	N/A	97,854	66,803
Sector: Health				6,000	2,722
LG Function: Primary Healthcare				6,000	2,722
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	2,722
LCII: Bukaleba				3,000	1,276
Item: 263313 Conditional transfers for PHC- Non wage					
Bukalleba HC II		Conditional Grant to PHC - development	N/A	3,000	1,276
LCII: Lwanika				3,000	1,446
Item: 263313 Conditional transfers for PHC- Non wage					
Bukatube HC II		Conditional Grant to PHC - development	N/A	3,000	1,446
Sector: Water and Environment				35,000	34,474
LG Function: Rural Water Supply and Sanitation				35,000	34,474
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	34,474
LCII: Buyemba				18,500	18,500
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Completed	18,500	18,500
LCII: Lwanika				16,500	15,974
Item: 312104 Other Structures					
Rehabilitation of 01 deep boreholes		LGMSD (Former LGDP)	Completed	5,500	4,974

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukatube		<i>LCIV: Bunya</i>		368,233	384,374
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Completed	11,000	11,000

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		256,888	157,049
Sector: Works and Transport				20,719	10,261
LG Function: District, Urban and Community Access Roads				20,719	10,261
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,293	9,293
LCII: Kaluba				9,293	9,293
Item: 242003 Other					
Road opening of kafumita Namisu		Other Transfers from Central Government	N/A	9,293	9,293
Output: District Roads Maintenance (URF)				11,426	967
LCII: Butangala				4,285	344
Item: 242003 Other					
Manual Labor Based Maintenance of Butangala-Mukonda-Mwezi 6km		Other Transfers from Central Government	N/A	4,285	344
LCII: Kaluba				7,141	623
Item: 242003 Other					
Manual Labor Based Maintenance of Kaluuba-Luubu		Other Transfers from Central Government	N/A	7,141	623
Sector: Education				177,173	119,733
LG Function: Pre-Primary and Primary Education				77,522	54,472
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	16,331
LCII: Wambete				17,200	16,331
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Bukizibu PS		Conditional Grant to SFG	Completed	17,200	16,331
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,322	38,141
LCII: Butangala				8,927	5,809
Item: 263104 Transfers to other govt. units (Current)					
Namisu PS	Namisu	Conditional Grant to Primary Education	N/A	6,030	3,913
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	N/A	2,897	1,896
LCII: Kaluba				24,041	15,601
Item: 263104 Transfers to other govt. units (Current)					
Kaluuba PS	Kaluuba Village	Conditional Grant to Primary Education	N/A	6,432	4,172

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		256,888	157,049
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	N/A	5,154	3,349
Butangala PS	Butangala Village	Conditional Grant to Primary Education	N/A	3,362	2,196
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	N/A	9,092	5,884
LCII: Maumu Item: 263104 Transfers to other govt. units (Current)				27,355	16,731
Wambete PS	Wambete	Conditional Grant to Primary Education	N/A	9,715	6,286
Busaala PS	Busaala Village	Conditional Grant to Primary Education	N/A	8,500	5,503
Buseera PS	Busera Village	Conditional Grant to Primary Education	N/A	9,139	4,942
LG Function: Secondary Education				99,651	65,261
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,651	65,261
LCII: Kaluba Item: 263104 Transfers to other govt. units (Current)				99,651	65,261
Kaluba High school	kaluba	Conditional Grant to Secondary Education	N/A	99,651	65,261
Sector: Health				11,196	6,832
LG Function: Primary Healthcare				11,196	6,832
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,196	5,636
LCII: Kaluba Item: 263313 Conditional transfers for PHC- Non wage				8,196	5,636
Kaluuba Hc II		Conditional Grant to PHC- Non wage	N/A	8,196	5,636
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,196
LCII: Bukunja Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,196
Busaala HC II		Conditional Grant to PHC - development	N/A	3,000	1,196
Sector: Water and Environment				47,800	20,223
LG Function: Rural Water Supply and Sanitation				47,800	20,223
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Butangala				17,800	9,223

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busakira		<i>LCIV: Bunya</i>		256,888	157,049
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
Output: Borehole drilling and rehabilitation				30,000	11,000
LCII: Butangala				11,000	11,000
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Completed	11,000	11,000
LCII: Maumu				19,000	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		628,389	295,270
Sector: Works and Transport				266,859	90,023
LG Function: District, Urban and Community Access Roads				266,859	90,023
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,493	6,493
LCII: Isikiro				6,493	6,493
Item: 242003 Other					
Maintenance of Buwolya to ntinda-Kiboga 3km		Other Transfers from Central Government	N/A	6,493	6,493
Output: District Roads Maintenance (URF)				260,366	83,530
LCII: Buwaiswa				260,366	83,530
Item: 242003 Other					
Mechanized Routine Maintenance of Buwaaya- Mpungwe-Kyoga 20km		Other Transfers from Central Government	N/A	260,366	83,530
Sector: Education				271,581	159,745
LG Function: Pre-Primary and Primary Education				67,581	50,274
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	9,699
LCII: Kabayingire				5,040	9,699
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks Bwondha P/S		Conditional Grant to SFG	Being Procured	5,040	9,699
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,541	40,575
LCII: Buwaiswa				33,717	21,861
Item: 263104 Transfers to other govt. units (Current)					
Buwaaya PS	Buwaya Village	Conditional Grant to Primary Education	N/A	8,050	5,214
Namatale PS	Namatale	Conditional Grant to Primary Education	N/A	5,225	3,395
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	N/A	4,578	2,978
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	N/A	8,255	5,346
Buwaiswa PS	Buaiswa Village	Conditional Grant to Primary Education	N/A	7,608	4,929
LCII: Isikiro				23,820	15,461
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		628,389	295,270
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	N/A	3,299	2,155
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	N/A	7,687	4,980
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	N/A	3,410	2,226
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	N/A	9,423	6,100
LCII: Nangamba Item: 263104 Transfers to other govt. units (Current)				5,004	3,252
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	N/A	5,004	3,252
LG Function: Secondary Education				204,000	109,470
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,000	109,470
LCII: Buwaiswa Item: 263104 Transfers to other govt. units (Current)				204,000	109,470
St John		Conditional Grant to Secondary Education	N/A	118,854	82,076
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	N/A	85,146	27,395
Sector: Health				14,250	7,991
LG Function: Primary Healthcare				14,250	7,991
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	4,247
LCII: Buwaiswa Item: 263313 Conditional transfers for PHC- Non wage				6,162	4,247
Buwaaya HC II		Conditional Grant to PHC- Non wage	N/A	6,162	4,247
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,088	3,744
LCII: Buwaiswa Item: 263313 Conditional transfers for PHC- Non wage				8,088	3,744
Buwaiswa HC III		Conditional Grant to PHC - development	N/A	8,088	3,744
Sector: Water and Environment				75,700	37,511
LG Function: Rural Water Supply and Sanitation				75,700	37,511
<i>Capital Purchases</i>					
Output: Spring protection				3,400	3,253
LCII: Isikiro				3,400	3,253

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buwaya		<i>LCIV: Bunya</i>		628,389	295,270
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	3,400	3,253
Output: Shallow well construction				17,800	9,223
LCII: Isikiro				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
Output: Borehole drilling and rehabilitation				54,500	25,035
LCII: Isikiro				17,500	6,535
Item: 312104 Other Structures					
Rehabilitation of 04 deep boreholes		Conditional transfer for Rural Water	Works Underway	17,500	6,535
LCII: Nsango				37,000	18,500
Item: 312104 Other Structures					
Borehole siting and construction of 02 well		Conditional transfer for Rural Water	Completed	37,000	18,500

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		226,527	139,607
Sector: Works and Transport				13,564	8,350
LG Function: District, Urban and Community Access Roads				13,564	8,350
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,851	7,851
LCII: Bufulubi				7,851	7,851
Item: 242003 Other					
Maintenance of Nkombe -Bukene Rd 5 kms		Other Transfers from Central Government	N/A	7,851	7,851
Output: District Roads Maintenance (URF)				5,713	499
LCII: Mbaale				5,713	499
Item: 242003 Other					
Manual Labor Based Maintenance of Mayuge-Isikiro 8km		Other Transfers from Central Government	N/A	5,713	499
Sector: Education				161,215	103,766
LG Function: Pre-Primary and Primary Education				86,767	53,018
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Bufulubi				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Ndaiga P/S		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,727	53,018
LCII: Bufulubi				3,260	2,130
Item: 263104 Transfers to other govt. units (Current)					
BISHOP HANNINGTON PS	Kyando Village	Conditional Grant to Primary Education	N/A	3,260	2,130
LCII: Magada				11,649	7,562
Item: 263104 Transfers to other govt. units (Current)					
Wante PS	Wante	Conditional Grant to Primary Education	N/A	6,559	4,253
Namadudu PS	Namadudu	Conditional Grant to Primary Education	N/A	5,091	3,308
LCII: Mayuge				14,183	9,193
Item: 263104 Transfers to other govt. units (Current)					
Bwiwula PS	Bwiwula Village	Conditional Grant to Primary Education	N/A	5,154	3,349

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		226,527	139,607
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	N/A	9,029	5,844
LCII: Mbaale Item: 263104 Transfers to other govt. units (Current)				28,216	18,289
Magunga PS	Magunga	Conditional Grant to Primary Education	N/A	4,617	3,003
Makembo PS	Makembo	Conditional Grant to Primary Education	N/A	9,321	6,032
Mbaale PS	Mbaale	Conditional Grant to Primary Education	N/A	10,978	7,099
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	N/A	3,299	2,155
LCII: Nkombe Item: 263104 Transfers to other govt. units (Current)				24,420	15,845
Bufulubi PS	Bufulubi Village	Conditional Grant to Primary Education	N/A	7,151	4,634
Luwerere PS	Luwerere	Conditional Grant to Primary Education	N/A	5,990	3,888
Lukungu PS	Lukungu	Conditional Grant to Primary Education	N/A	6,756	4,380
Lwanda PS	Lwanda	Conditional Grant to Primary Education	N/A	4,523	2,943
LG Function: Secondary Education				74,448	50,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,448	50,748
LCII: Bufulubi Item: 263104 Transfers to other govt. units (Current)				74,448	50,748
Bufulubi SS	Bufulubi	Conditional Grant to Secondary Education	N/A	74,448	50,748
Sector: Health				18,848	9,573
LG Function: Primary Healthcare				18,848	9,573
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	4,247
LCII: Nkombe Item: 263313 Conditional transfers for PHC- Non wage				6,848	4,247
Kyando HC II		Conditional Grant to PHC- Non wage	N/A	6,848	4,247
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	5,326

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Imanyiro		<i>LCIV: Bunya</i>		226,527	139,607
LCII: Bufulubi				3,000	1,439
Item: 263313 Conditional transfers for PHC- Non wage					
Bufulubi HC II		Conditional Grant to PHC - development	N/A	3,000	1,439
LCII: Magada				3,000	1,276
Item: 263313 Conditional transfers for PHC- Non wage					
Magada HC II		Conditional Grant to PHC - development	N/A	3,000	1,276
LCII: Mayuge				3,000	1,276
Item: 263313 Conditional transfers for PHC- Non wage					
Bwiwula HC II		Conditional Grant to PHC - development	N/A	3,000	1,276
LCII: Nkombe				3,000	1,336
Item: 263313 Conditional transfers for PHC- Non wage					
Nkombe HC II		Conditional Grant to PHC - development	N/A	3,000	1,336
Sector: Water and Environment				32,900	17,918
LG Function: Rural Water Supply and Sanitation				32,900	17,918
<i>Capital Purchases</i>					
Output: Spring protection				3,400	3,276
LCII: Bufulubi				3,400	3,276
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	3,400	3,276
Output: Borehole drilling and rehabilitation				29,500	14,641
LCII: Magada				29,500	14,641
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Completed	18,500	3,641
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Completed	11,000	11,000

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		54,398	35,610
Sector: Works and Transport				4,404	4,404
LG Function: District, Urban and Community Access Roads				4,404	4,404
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,404	4,404
LCII: Jagusi				4,404	4,404
Item: 242003 Other					
Road opening and shaping of Kaziru to Busabala 1.5km		Other Transfers from Central Government	N/A	4,404	4,404
Sector: Education				40,994	25,195
LG Function: Pre-Primary and Primary Education				40,994	25,195
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,994	25,195
LCII: Bumba				5,351	3,476
Item: 263104 Transfers to other govt. units (Current)					
BUMBA ISLAND PS	Bumba Village	Conditional Grant to Primary Education	N/A	5,351	3,476
LCII: Jagusi				15,524	8,150
Item: 263104 Transfers to other govt. units (Current)					
Jagusi PS	Jagusi Village	Conditional Grant to Primary Education	N/A	5,091	3,705
Gori Island PS	Goli Village	Conditional Grant to Primary Education	N/A	10,434	4,445
LCII: Kaaza				4,854	2,840
Item: 263104 Transfers to other govt. units (Current)					
Kaaza Island PS	Kaaza Village	Conditional Grant to Primary Education	N/A	4,854	2,840
LCII: Masolya				3,725	2,476
Item: 263104 Transfers to other govt. units (Current)					
Masolya PS	Masolya	Conditional Grant to Primary Education	N/A	3,725	2,476
LCII: Sagitu				3,386	4,017
Item: 263104 Transfers to other govt. units (Current)					
Sagitu PS	Sagitu	Conditional Grant to Primary Education	N/A	3,386	4,017
LCII: Serinyabi				8,153	4,236
Item: 263104 Transfers to other govt. units (Current)					
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	N/A	8,153	4,236
Sector: Health				9,000	6,012

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Jagusi		<i>LCIV: Bunya</i>		54,398	35,610
<i>LG Function: Primary Healthcare</i>				<i>9,000</i>	<i>6,012</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	6,012
LCII: Jagusi				3,000	1,889
Item: 263313 Conditional transfers for PHC- Non wage					
Jagusi HC II		Conditional Grant to PHC - development	N/A	3,000	1,889
LCII: Masolya				3,000	1,889
Item: 263313 Conditional transfers for PHC- Non wage					
Masolya HC II		Conditional Grant to PHC - development	N/A	3,000	1,889
LCII: Sagitu				3,000	2,235
Item: 263313 Conditional transfers for PHC- Non wage					
Sagitu HC II		Conditional Grant to PHC - development	N/A	3,000	2,235

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		308,052	216,420
Sector: Works and Transport				17,040	10,465
LG Function: District, Urban and Community Access Roads				17,040	10,465
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,899	9,842
LCII: Kigandalo				9,899	9,842
Item: 242003 Other					
Maintance of Maintance of Kyoga- Nabukone 3.5 km		Other Transfers from Central Government	N/A	9,899	9,842
Output: District Roads Maintainence (URF)				7,141	623
LCII: Kigandalo				7,141	623
Item: 242003 Other					
Manual Labor Based Maintenance of Kigandalo-Busira 7km		Other Transfers from Central Government	N/A	7,141	623
Sector: Education				211,214	125,514
LG Function: Pre-Primary and Primary Education				86,147	54,697
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,147	54,697
LCII: Isenda				18,839	12,092
Item: 263104 Transfers to other govt. units (Current)					
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	N/A	6,061	4,504
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	N/A	4,136	2,630
Isenda PS	Isenda Village	Conditional Grant to Primary Education	N/A	8,642	4,958
LCII: Kigandalo				41,483	25,351
Item: 263104 Transfers to other govt. units (Current)					
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	N/A	6,622	3,721
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	N/A	7,553	3,629
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	N/A	8,934	5,859
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	N/A	5,683	3,689
Walukuba PS	Walukuba	Conditional Grant to Primary Education	N/A	5,872	3,841

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		308,052	216,420
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	N/A	6,819	4,612
LCII: Kyoga Item: 263104 Transfers to other govt. units (Current)				25,824	17,254
Bweza PS	Bweza Village	Conditional Grant to Primary Education	N/A	8,579	4,924
Maleka PS	Maleka	Conditional Grant to Primary Education	N/A	4,152	2,895
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	N/A	4,775	3,774
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	N/A	8,319	5,661
LG Function: Secondary Education				125,067	70,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,067	70,817
LCII: Kyoga Item: 263104 Transfers to other govt. units (Current)				125,067	70,817
Kyoga ss		Conditional Grant to Secondary Education	N/A	125,067	70,817
Sector: Health				35,748	41,244
LG Function: Primary Healthcare				35,748	41,244
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,748	41,244
LCII: Isenda Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,166
Bwalula HC II		Conditional Grant to PHC - development	N/A	3,000	1,166
LCII: Kigandalo Item: 263313 Conditional transfers for PHC- Non wage				26,748	37,725
Kigandalo HC IV		Conditional Grant to PHC - development	N/A	26,748	37,725
LCII: Kigulu Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,166
Bugulu HC II		Conditional Grant to PHC - development	N/A	3,000	1,166
LCII: Kyoga Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,188

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kigandalo		<i>LCIV: Bunya</i>		308,052	216,420
Kyoga HC II		Conditional Grant to PHC - development	N/A	3,000	1,188
Sector: Water and Environment				44,050	39,197
LG Function: Rural Water Supply and Sanitation				44,050	39,197
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Kigandalo				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
Output: Borehole drilling and rehabilitation				26,250	29,974
LCII: Kyoga				26,250	29,974
Item: 312104 Other Structures					
Borehole siting and construction of 01 wells incl. 1 producion well		Conditional transfer for Rural Water	Completed	26,250	29,974

Vote: 535 Mayuge District**2015/16 Quarter 3****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>		496,462	294,942
Sector: Works and Transport				48,155	15,584
LG Function: District, Urban and Community Access Roads				48,155	15,584
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,950	12,950
LCII: Kityerera				12,950	12,950
Item: 242003 Other					
Rehabilitation of Bubalule A- Nakirimira		Other Transfers from Central Government	N/A	12,950	12,950
Output: District Roads Maintenance (URF)				35,205	2,634
LCII: Kityerera				28,564	2,054
Item: 242003 Other					
Manual Labor Based Maintenance of Mashaga-Bukalenzi 8km		Other Transfers from Central Government	N/A	5,713	499
Manual Labor Based Maintenance of Kityerera-Kibungo 10km		Other Transfers from Central Government	N/A	7,141	623
Manual Labor Based Maintenance of Busaala-Katuba- Kigulamo 7km		Other Transfers from Central Government	N/A	4,999	0
Manual Labor Based Maintenance of Bugadde-Bukoba 5km		Other Transfers from Central Government	N/A	3,571	312
Labour Maintenance of Bugadde- Kabaganja 10km		Other Transfers from Central Government	N/A	7,141	620
LCII: Not Specified				6,641	580
Item: 242003 Other					
Manual Labor Based Maintenance of Bugadde-Kikokoli- Maumu 9.3km		Other Transfers from Central Government	N/A	6,641	580
Sector: Education				363,407	227,584
LG Function: Pre-Primary and Primary Education				99,910	63,269
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,910	63,269
LCII: Kityerera				37,891	21,860
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2015/16 Quarter 3****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>		496,462	294,942
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	N/A	8,326	4,757
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	N/A	11,665	7,541
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	N/A	9,100	5,172
Busenda PS	Busenda village	Conditional Grant to Primary Education	N/A	8,800	4,390
LCII: Ndaiga Item: 263104 Transfers to	other govt. units (Current)			26,424	18,927
Mitimito PS	Mitimito	Conditional Grant to Primary Education	N/A	8,587	5,939
Lutale PS	Lutale	Conditional Grant to Primary Education	N/A	8,547	5,720
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	N/A	4,270	2,934
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	N/A	5,020	4,333
LCII: Wandegeya Item: 263104 Transfers to	other govt. units (Current)			35,595	22,483
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	N/A	9,637	4,963
Katuba PS	Katuba Village	Conditional Grant to Primary Education	N/A	7,253	4,284
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	N/A	6,077	4,007
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	N/A	5,746	4,274
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	N/A	6,882	4,954
LG Function: Secondary Education				129,297	119,581
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,297	119,581
LCII: Kityerera Item: 263104 Transfers to	other govt. units (Current)			129,297	119,581

Vote: 535 Mayuge District**2015/16 Quarter 3****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>		496,462	294,942
Little Rock SS		Conditional Grant to Secondary Education	N/A	90,945	72,063
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	N/A	38,352	47,519
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Kityerera				134,200	44,733
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Nkoko Mem Tech Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
Sector: Health				31,500	37,133
LG Function: Primary Healthcare				31,500	37,133
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,500	37,133
LCII: Kitovu				3,000	849
Item: 263313 Conditional transfers for PHC- Non wage					
Kitovu HC II		Conditional Grant to PHC - development	N/A	3,000	849
LCII: Kityerera				25,500	35,089
Item: 263313 Conditional transfers for PHC- Non wage					
Kityerera HC IV		Conditional Grant to PHC - development	N/A	25,500	35,089
LCII: Wandegeya				3,000	1,196
Item: 263313 Conditional transfers for PHC- Non wage					
Wandegeya HC II		Conditional Grant to PHC - development	N/A	3,000	1,196
Sector: Water and Environment				53,400	14,641
LG Function: Rural Water Supply and Sanitation				53,400	14,641
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,400	14,641
LCII: Ndaiga				42,400	3,641
Item: 312104 Other Structures					
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	Being Procured	42,400	3,641
LCII: Wandegeya				11,000	11,000
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Completed	11,000	11,000

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		353,367	188,407
Sector: Works and Transport				31,656	15,713
LG Function: District, Urban and Community Access Roads				31,656	15,713
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,517	14,517
LCII: Malongo				14,517	14,517
Item: 242003 Other					
Road opening and shaping of Mutagisa P/S to Nakavule Road (1.0 Kms)		Other Transfers from Central Government	N/A	14,517	14,517
Output: District Roads Maintenance (URF)				17,138	1,196
LCII: Malongo				5,713	499
Item: 242003 Other					
Manual Labor Based Maintenance Nkolongo-Malindi 8km		Other Transfers from Central Government	N/A	5,713	499
LCII: Namoni				11,426	697
Item: 242003 Other					
Manual Labor Based Maintenance of Bumwena-Namoni 16km		Other Transfers from Central Government	N/A	11,426	697
Sector: Education				246,211	145,375
LG Function: Pre-Primary and Primary Education				108,301	72,574
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	5,400
LCII: Malongo				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kitovu		LGMSD (Former LGDP)	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,901	67,174
LCII: Bwondha				31,135	20,138
Item: 263104 Transfers to other govt. units (Current)					
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	N/A	9,029	5,844
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	N/A	11,673	7,546
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	N/A	10,434	6,748
LCII: Malongo				41,167	27,213
Item: 263104 Transfers to other govt. units (Current)					

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		353,367	188,407
Malongo PS	Malongo	Conditional Grant to Primary Education	N/A	6,866	4,452
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	N/A	4,594	2,988
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	N/A	7,474	4,843
Buluta SDA PS	Buluta Village	Conditional Grant to Primary Education	N/A	8,050	4,145
Buluuta Parents PS	Buluta Village	Conditional Grant to Primary Education	N/A	4,609	4,067
Nango PS	Nango	Conditional Grant to Primary Education	N/A	9,573	6,719
LCII: Namadhi Item: 263104 Transfers to other govt. units (Current)				30,599	19,823
Kitovu PS	Kitovu	Conditional Grant to Primary Education	N/A	10,173	6,580
Namoni PS	Namoni	Conditional Grant to Primary Education	N/A	7,790	5,046
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	N/A	5,706	3,705
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	N/A	6,930	4,492
LG Function: Secondary Education				137,910	72,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,910	72,801
LCII: Malongo Item: 263104 Transfers to other govt. units (Current)				137,910	72,801
Malongo Ark and peas		Conditional Grant to Secondary Education	N/A	47,235	30,080
Malongo ss		Conditional Grant to Secondary Education	N/A	90,675	42,721
Sector: Health				15,300	14,455
LG Function: Primary Healthcare				15,300	14,455
<i>Capital Purchases</i>					
Output: Other Capital				0	6,308
LCII: Katonte Item: 281504 Monitoring, Supervision & Appraisal of capital works				0	6,308

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malongo		<i>LCIV: Bunya</i>		353,367	188,407
payment of retention		Conditional Grant to PHC - development	Completed	0	6,308
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,300	8,147
LCII: Bwondha				3,000	1,196
Item: 263313 Conditional transfers for PHC- Non wage					
Bwondha HC II		Conditional Grant to PHC - development	N/A	3,000	1,196
LCII: Malongo				9,300	5,756
Item: 263313 Conditional transfers for PHC- Non wage					
Malongo HC III		Conditional Grant to PHC - development	N/A	9,300	5,756
LCII: Namoni				3,000	1,196
Item: 263313 Conditional transfers for PHC- Non wage					
Namoni HC II		Conditional Grant to PHC - development	N/A	3,000	1,196
Sector: Water and Environment				60,200	12,864
LG Function: Rural Water Supply and Sanitation				60,200	12,864
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Bukatabira				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
Output: Borehole drilling and rehabilitation				42,400	3,641
LCII: Buluta				42,400	3,641
Item: 312104 Other Structures					
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	Works Underway	42,400	3,641

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	537,834
Sector: Works and Transport				334,945	96,388
LG Function: District, Urban and Community Access Roads				334,945	96,388
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,300	23,697
LCII: Kavule Ward				52,300	23,697
Item: 312104 Other Structures					
Second phase of the adminstraion block constructed		LGMSD (Former LGDP)	Works Underway	52,300	23,697
Output: Specialised Machinery and Equipment				93,364	20,040
LCII: Ikulwe				93,364	20,040
Item: 231005 Machinery and equipment					
Machinery maintained at District mechanical yard	Mayuge District HQ	Other Transfers from Central Government	Completed	93,364	20,040
Output: Rural roads construction and rehabilitation				40,000	0
LCII: Kasugu ward				40,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works		Other Transfers from Central Government	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				112,617	46,590
LCII: Ikulwe				19,500	11,200
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kibowa Road 0.6km		Other Transfers from Central Government	N/A	9,000	0
Kadogo Road 0.7km		Other Transfers from Central Government	N/A	10,500	11,200
LCII: Kasugu ward				21,500	4,800
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Muwumya Road 0.3km		Other Transfers from Central Government	N/A	7,500	4,800
Naku Road 0.5km		Other Transfers from Central Government	N/A	8,000	0
Muganzi Road 0.3 km		Other Transfers from Central Government	N/A	6,000	0
LCII: Kavule Ward				46,617	3,552
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Eergency Repairs Operation Costs		Other Transfers from Central Government	N/A	20,348	3,552

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	537,834
Menya Road 1.4km		Other Transfers from Central Government	N/A	17,269	0
Mugomba Road 0.6km		Other Transfers from Central Government	N/A	9,000	0
LCII: Kyebendo Item: 321423 Conditional transfers to feeder roads maintenance workshops				25,000	27,038
Waluda Road 0.6km		Other Transfers from Central Government	N/A	9,000	8,341
Luwanula Road 1.1km		Other Transfers from Central Government	N/A	16,000	18,697
Output: District Roads Maintenance (URF)				36,664	6,062
LCII: Kavule Ward Item: 242003 Other				36,664	6,062
Emergency repairs and Operation costs		Other Transfers from Central Government	N/A	36,664	6,062
Sector: Education				607,190	428,659
LG Function: Pre-Primary and Primary Education				37,190	27,808
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,080	10,080
LCII: Kavule Ward Item: 231006 Furniture and fittings (Depreciation)				10,080	10,080
Supply of 72 desks to Busaala		Conditional Grant to SFG	Works Underway	10,080	10,080
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,110	17,728
LCII: Ikulwe Item: 263104 Transfers to other govt. units (Current)				8,642	5,837
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	N/A	8,642	5,837
LCII: Kasugu ward Item: 263104 Transfers to other govt. units (Current)				8,618	5,580
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	N/A	8,618	5,580
LCII: Kyebendo Item: 263104 Transfers to other govt. units (Current)				9,850	6,311
Kyebando PS	Kyebando	Conditional Grant to Primary Education	N/A	9,850	6,311
LG Function: Secondary Education				570,000	400,851
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	537,834
Output: Secondary Capitation(USE)(LLS)				570,000	400,851
LCII: Ikulwe				70,359	33,955
Item: 263104 Transfers to other govt. units (Current)					
Sara Ntiro		Conditional Grant to Secondary Education	N/A	70,359	33,955
LCII: Kasugu ward				257,175	170,136
Item: 263104 Transfers to other govt. units (Current)					
Bunya SS	Mayuge	Conditional Grant to Secondary Education	N/A	257,175	170,136
LCII: Kavule Ward				86,151	60,344
Item: 263104 Transfers to other govt. units (Current)					
Mayuge Hill		Conditional Grant to Secondary Education	N/A	42,018	25,928
Mayuge Central		Conditional Grant to Secondary Education	N/A	44,133	34,417
LCII: Kyebendo				156,315	136,415
Item: 263104 Transfers to other govt. units (Current)					
Delta SS	Mayuge	Conditional Grant to Secondary Education	N/A	156,315	136,415
Sector: Health				52,309	12,787
LG Function: Primary Healthcare				52,309	12,787
<i>Capital Purchases</i>					
Output: Other Capital				18,351	0
LCII: Kasugu ward				18,351	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
supervision of capital development projects		Conditional Grant to PHC - development	N/A	2,810	0
Item: 312104 Other Structures					
Payment of retention for FY 2014-2015 capital development projects		Conditional Grant to PHC - development	N/A	13,400	0
Item: 312206 Gross Tax					
Renovation of OPD and PMTCT blocks at Mayuge HC III		Conditional Grant to PHC - development	N/A	2,141	0
Output: OPD and other ward construction and rehabilitation				9,753	0
LCII: Kasugu ward				9,753	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayuge		<i>LCIV: Bunya</i>		1,027,444	537,834
Renovation of OPD and PMTCT blocks at Mayuge HC III		Conditional Grant to PHC Salaries	N/A	9,753	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,204	12,787
LCII: Kasugu ward				24,204	12,787
Item: 263313 Conditional transfers for PHC- Non wage					
Mayuge HC III		Conditional Grant to PHC - development	N/A	24,204	12,787
Sector: Public Sector Management				33,000	0
LG Function: District and Urban Administration				33,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				33,000	0
LCII: Kavule Ward				33,000	0
Item: 231004 Transport equipment					
Payment for the CAOs Vehilce under the loan revolving scheme	Mayuge District Headquarters	District Unconditional Grant - Non Wage	N/A	33,000	0

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		223,954	147,802
Sector: Works and Transport				13,650	8,010
LG Function: District, Urban and Community Access Roads				13,650	8,010
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,580	7,580
LCII: Muggi				7,580	7,580
Item: 242003 Other					
Opening of Mwezi - Kyete- Igamba 4km		Other Transfers from Central Government	N/A	7,580	7,580
Output: District Roads Maintenance (URF)				6,070	430
LCII: Muggi				6,070	430
Item: 242003 Other					
Manual Labor Based Maintenance Mpungwe-Kioga 8.5 km		Other Transfers from Central Government	N/A	6,070	430
Sector: Education				141,697	110,100
LG Function: Pre-Primary and Primary Education				141,697	110,100
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	44,947
LCII: Muggi				47,000	44,947
Item: 312104 Other Structures					
Costruction of 02 classroom block at Buwanuka PS		Conditional Grant to SFG	Completed	47,000	44,947
Output: Provision of furniture to primary schools				10,800	10,800
LCII: Maina				10,800	10,800
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Balita P/S		LGMSD (Former LGDP)	Being Procured	10,800	10,800
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,897	54,353
LCII: Maina				23,779	15,371
Item: 263104 Transfers to other govt. units (Current)					
Mwezi PS	Mwezi	Conditional Grant to Primary Education	N/A	6,393	4,147
BALIITA PS	Balita Village	Conditional Grant to Primary Education	N/A	17,386	11,224
LCII: Muggi				28,871	18,711
Item: 263104 Transfers to other govt. units (Current)					
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	N/A	2,928	1,916

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		223,954	147,802
Minoni PS	Minoni	Conditional Grant to Primary Education	N/A	8,761	5,671
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	N/A	8,484	5,493
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	N/A	8,697	5,630
LCII: Wairama Item: 263104 Transfers to other govt. units (Current)				26,969	17,486
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	N/A	6,590	4,274
Maina PS	Maina	Conditional Grant to Primary Education	N/A	7,443	4,822
Buyere PS	Buyere Village	Conditional Grant to Primary Education	N/A	5,383	3,496
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	N/A	7,553	4,894
LCII: Wamulongo Item: 263104 Transfers to other govt. units (Current)				4,278	2,785
Namatoke PS	Namatoke	Conditional Grant to Primary Education	N/A	4,278	2,785
Sector: Health				12,408	6,622
LG Function: Primary Healthcare				12,408	6,622
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	4,243
LCII: Maina Item: 263313 Conditional transfers for PHC- Non wage				6,408	4,243
UDHA maina HC II		Conditional Grant to PHC- Non wage	N/A	6,408	4,243
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	2,379
LCII: Buyere Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,191
Muggi HC II		Conditional Grant to PHC - development	N/A	3,000	1,191
LCII: Wairama Item: 263313 Conditional transfers for PHC- Non wage				3,000	1,188
Kasutaime HC II		Conditional Grant to PHC - development	N/A	3,000	1,188

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mpungwe		<i>LCIV: Bunya</i>		223,954	147,802
Sector: Water and Environment				56,200	23,070
LG Function: Rural Water Supply and Sanitation				56,200	23,070
<i>Capital Purchases</i>					
Output: Spring protection				3,400	3,276
LCII: Muggi				3,400	3,276
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Completed	3,400	3,276
Output: Shallow well construction				17,800	9,223
LCII: Wamulongo				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
Output: Borehole drilling and rehabilitation				35,000	10,571
LCII: Maina				26,250	1,821
Item: 312104 Other Structures					
Borehole siting and construction of 01 well incl. 1 production well		Conditional transfer for Rural Water	Works Underway	26,250	1,821
LCII: Wairama				8,750	8,750
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	Completed	8,750	8,750

Vote: 535 Mayuge District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bunya</i>		104,257	107,903
Sector: Social Development				104,257	107,903
LG Function: Community Mobilisation and Empowerment				104,257	107,903
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				104,257	107,903
LCII: Not Specified				104,257	107,903
Item: 263104 Transfers to other govt. units (Current)					
Transfer to 13 LLGs		Multi-Sectoral Transfers to LLGs	N/A	104,257	107,903

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		270,086	149,239
Sector: Works and Transport				20,043	10,918
LG Function: District, Urban and Community Access Roads				20,043	10,918
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,045	10,045
LCII: Busuyi				10,045	10,045
Item: 242003 Other					
Maintainance of Iguluibi Bugaabwe road 1.7km		Other Transfers from Central Government	N/A	10,045	10,045
Output: District Roads Maintainence (URF)				9,997	873
LCII: Busuyi				9,997	873
Item: 242003 Other					
Manual Labor Based Maintenance of Kyankuzi-Igeyero 7km		Other Transfers from Central Government	N/A	4,999	436
Manual Labor Based Maintenance Busuyi-Busalamu-Wairasa 7km		Other Transfers from Central Government	N/A	4,999	436
Sector: Education				181,672	116,220
LG Function: Pre-Primary and Primary Education				158,266	98,227
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	33,678
LCII: Busuyi				47,000	33,678
Item: 312104 Other Structures					
Costruction of 02 classroom block at NamusemwaPS		Conditional Grant to SFG	Works Underway	47,000	33,678
Output: Latrine construction and rehabilitation				17,200	0
LCII: Wabulungu				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Magamaga Army PS		Conditional Grant to SFG	N/A	17,200	0
Output: Provision of furniture to primary schools				20,880	15,480
LCII: Busuyi				10,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Army School		LGMSD (Former LGDP)	Being Procured	10,800	0
LCII: Wabulungu				10,080	15,480
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Wabulungu PS		Conditional Grant to SFG	Works Underway	10,080	15,480

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		270,086	149,239
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,186	49,069
LCII: Busuyi				28,255	19,782
Item: 263104 Transfers to other govt. units (Current)					
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	N/A	3,426	3,035
Musoli PS	Musoli	Conditional Grant to Primary Education	N/A	6,282	4,076
Busuyi PS	Busuyi Village	Conditional Grant to Primary Education	N/A	8,129	5,532
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	N/A	10,418	7,140
LCII: Wabulungu				35,902	23,444
Item: 263104 Transfers to other govt. units (Current)					
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	N/A	9,715	6,528
Wandago PS	Wandago	Conditional Grant to Primary Education	N/A	5,912	3,837
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	N/A	6,567	4,258
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	N/A	13,709	8,820
LCII: Wandago				9,029	5,844
Item: 263104 Transfers to other govt. units (Current)					
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	N/A	9,029	5,844
LG Function: Secondary Education				23,406	17,993
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,406	17,993
LCII: Iguluibi				23,406	17,993
Item: 263104 Transfers to other govt. units (Current)					
St peters Iguluibi ss		Conditional Grant to Secondary Education	N/A	23,406	17,993
Sector: Health				17,221	9,709
LG Function: Primary Healthcare				17,221	9,709
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,221	9,709
LCII: Busuyi				3,000	1,436
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 535 Mayuge District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Wairasa		<i>LCIV: Bunya</i>		270,086	149,239
Busuyi HC II		Conditional Grant to PHC - development	N/A	3,000	1,436
LCII: Musoli				3,000	1,276
Item: 263313 Conditional transfers for PHC- Non wage					
Ntinkalu HC II		Conditional Grant to PHC - development	N/A	3,000	1,276
LCII: Wabulungu				11,221	6,998
Item: 263313 Conditional transfers for PHC- Non wage					
Wabulungu HC III		Conditional Grant to PHC - development	N/A	8,221	5,562
Magamaga barracks HC II		Conditional Grant to PHC - development	N/A	3,000	1,436
Sector: Water and Environment				51,150	12,391
LG Function: Rural Water Supply and Sanitation				51,150	12,391
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				51,150	12,391
LCII: Wandago				51,150	12,391
Item: 312104 Other Structures					
Borehole siting and construction of 02 wells		Conditional transfer for Rural Water	Works Underway	42,400	3,641
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	Completed	8,750	8,750

Vote: 535 Mayuge District

2015/16 Quarter 3

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

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

Vote: 535 Mayuge District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 535 Mayuge District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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