
Vote: 535 Mayuge District

2015/16 Quarter 2

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: 1/28/2016

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

Vote: 535 Mayuge District**2015/16 Quarter 2****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	247,406	35%
2a. Discretionary Government Transfers	2,704,881	1,288,854	48%
2b. Conditional Government Transfers	20,304,304	9,616,188	47%
2c. Other Government Transfers	1,966,946	412,045	21%
3. Local Development Grant	792,160	362,309	46%
4. Donor Funding	1,436,544	294,950	21%
Total Revenues	27,902,489	12,221,752	44%

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	541,317	540,367	47%	47%	100%
2 Finance	548,413	337,555	335,450	62%	61%	99%
3 Statutory Bodies	2,026,475	961,734	548,283	47%	27%	57%
4 Production and Marketing	1,237,710	326,945	282,933	26%	23%	87%
5 Health	3,693,775	1,704,207	1,662,756	46%	45%	98%
6 Education	15,938,291	7,134,045	7,066,378	45%	44%	99%
7a Roads and Engineering	1,291,157	481,494	481,494	37%	37%	100%
7b Water	797,899	334,267	321,899	42%	40%	96%
8 Natural Resources	281,326	101,957	101,931	36%	36%	100%
9 Community Based Services	727,476	195,075	191,043	27%	26%	98%
10 Planning	140,897	65,868	63,974	47%	45%	97%
11 Internal Audit	73,460	36,257	36,257	49%	49%	100%
Grand Total	27,902,489	12,220,720	11,632,763	44%	42%	95%
<i>Wage Rec't:</i>	15,009,933	7,440,898	7,440,898	50%	50%	100%
<i>Non Wage Rec't:</i>	8,187,657	3,419,889	2,972,130	42%	36%	87%
<i>Domestic Dev't</i>	3,268,354	1,064,983	935,168	33%	29%	88%
<i>Donor Dev't</i>	1,436,544	294,950	284,567	21%	20%	96%

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

By the end of the quarter shs 12,221,752,000 was received representing a 44% performance against the district approved budget of UGX 27,902,489,000. An under performance is observed in other government transfers at 21% and this is attributed to non release of funds under CAIIP 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 2

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, Shs1,032,000 is reflected on the general fund account and these are Local revenue deposits to which the Budget desk is yet to allocate before they can be transferred to operational accounts.

Vote: 535 Mayuge District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	697,654	247,406	35%
Animal & Crop Husbandry related levies	17,244	1,086	6%
Local Service Tax	82,723	116,609	141%
Local Government Hotel Tax	3,200	200	6%
Liquor licences	1,600	0	0%
Land Fees	13,500	1,092	8%
Ground rent	1,250	400	32%
Fish movement permits	17,589	3,986	23%
Market/Gate Charges	104,425	60,181	58%
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	3,570	9%
Others	75,545	8,931	12%
Agency fees	28,725	17,702	62%
Rentals	23,419	0	0%
Business licences	103,563	19,488	19%
Cess on produce	31,400	0	0%
Park Fees	51,944	7,992	15%
Property related Duties/Fees	7,691	2,650	34%
Public Health Licences	20,870	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	1,804	88%
Registration of Businesses	19,980	624	3%
Occupational Permits	29,163	1,090	4%
2a. Discretionary Government Transfers	2,704,881	1,288,854	48%
Transfer of Urban Unconditional Grant - Wage	143,273	64,166	45%
Transfer of District Unconditional Grant - Wage	1,151,079	534,609	46%
District Unconditional Grant - Non Wage	735,292	367,646	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	58,556	41%
Urban Unconditional Grant - Non Wage	67,424	33,712	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Hard to reach allowances	442,329	221,164	50%
2b. Conditional Government Transfers	20,304,304	9,616,188	47%
Construction of Secondary Schools	200,000	91,474	46%
Pension for Teachers	127,907	179,158	140%
Conditional transfers to Special Grant for PWDs	39,286	19,643	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Secondary Salaries	1,407,547	670,251	48%
Pension and Gratuity for Local Governments	1,251,634	510,613	41%
Conditional transfers to School Inspection Grant	46,143	23,071	50%
Conditional transfers to Production and Marketing	151,172	75,586	50%
Conditional Grant to Secondary Education	1,995,288	665,096	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,645	35,665	27%
Conditional Grant to Agric. Ext Salaries	286,443	236,678	83%

Vote: 535 Mayuge District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	672,358	307,515	46%
Conditional Grant to Women Youth and Disability Grant	18,817	9,409	50%
Conditional Grant to Tertiary Salaries	78,389	56,009	71%
Conditional transfers to DSC Operational Costs	42,968	21,484	50%
Conditional Grant to Community Devt Assistants Non Wage	5,226	2,613	50%
Conditional Grant to NGO Hospitals	200,940	100,470	50%
Conditional Grant to SFG	533,297	243,913	46%
Conditional Grant to Primary Salaries	9,761,858	4,669,693	48%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	3,569	50%
Conditional Grant to Functional Adult Lit	20,629	10,314	50%
Conditional Grant to PAF monitoring	60,162	30,081	50%
Conditional Grant to PHC - development	28,105	12,854	46%
Conditional Grant to PHC- Non wage	277,959	138,980	50%
Conditional Grant to PHC Salaries	1,780,516	1,122,755	63%
Conditional Grant to Primary Education	995,557	309,500	31%
2c. Other Government Transfers	1,966,946	412,045	21%
Youth Livelihood Programme (YLP)	325,106	6,917	2%
Support to PLE	17,911	13,924	78%
Roads maintenance (URF)	983,929	391,204	40%
CAIP to Works	40,000	0	0%
CAIP to Production	600,000	0	0%
3. Local Development Grant	792,160	362,309	46%
LGMSD (Former LGDP)	792,160	362,309	46%
4. Donor Funding	1,436,544	294,950	21%
UNICEF	160,000	0	0%
Global Fund		22,085	
PACE	5,000	950	19%
Sight savers	94,517	27,173	29%
Busoga Forest Company	20,000	0	0%
GAVI	100,000	0	0%
Irish Aid (Support to Gender Based Violence Project)	29,724	6,902	23%
Kakira Sugar Works	40,000	0	0%
Mayuge Sugar Industries	20,000	0	0%
NFA	20,000	0	0%
NTD	120,000	95,986	80%
UAC	40,000	0	0%
WHO	290,000	84,485	29%
SDS	497,303	57,368	12%
Total Revenues	27,902,489	12,221,752	44%

(i) Cummulative Performance for Locally Raised Revenues

The district locally raised revenues performed at 35% for the quarter under review with local service tax the best performance source at 141% followed by agency fees at 62% however, most of the other sources performed below average with six sources performing still at 0% and this is still attributed to low enforcement from the District. Otherwise all the mechanism to support collections are in place like the natural resource ordinance which is already gazetted

Summary: Cummulative Revenue Performance

(ii) Cummulative Performance for Central Government Transfers

Where as most central government transfers performed at 100%,Critical under performance is observed on the item of youth livelihood, CAIP which have registered 0% performance. The main reasons advanced for the trend include; The delayed to submission of youthlivelihood 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 21% in the quarter under review where NTD emerged the best remitting partner at 80%. The donor item has indeed had impact on the overall performance of this half year budget because as you may realise there are seven 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 2****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	468,307	46%	247,370	228,483	92%
Conditional Grant to PAF monitoring	17,144	9,563	56%	4,286	7,038	164%
Locally Raised Revenues	72,420	77,827	107%	11,351	33,146	292%
Multi-Sectoral Transfers to LLGs	351,790	103,121	29%	87,947	55,263	63%
District Unconditional Grant - Non Wage	97,331	89,492	92%	24,333	36,243	149%
Transfer of District Unconditional Grant - Wage	477,814	183,661	38%	119,453	92,149	77%
Hard to reach allowances		4,643		0	4,643	
<i>Development Revenues</i>	129,111	73,010	57%	40,528	36,478	90%
LGMSD (Former LGDP)	66,455	26,956	41%	16,614	10,097	61%
Multi-Sectoral Transfers to LLGs	29,657	46,054	155%	7,414	26,381	356%
District Unconditional Grant - Non Wage	33,000	0	0%	16,500	0	0%
Total Revenues	1,145,610	541,317	47%	287,898	264,961	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,016,498	467,357	46%	254,124	231,054	91%
Wage	621,086	220,495	36%	155,272	110,647	71%
Non Wage	395,412	246,863	62%	98,853	120,407	122%
<i>Development Expenditure</i>	129,111	73,009	57%	33,774	43,061	127%
Domestic Development	129,111	73,009	57%	33,774	43,061	127%
Donor Development	0	0		0	0	
Total Expenditure	1,145,610	540,367	47%	287,898	274,115	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		950	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		950	0%			

By end of quarter two 2015-16, the department received 47% against the budget and 97% for the quarter under review. The overall expenditure stood at 97%. This indicated high absorb capacity by the department. Department was left with shs 950,000 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 was committed to facilitate bank account ledger fees

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District

2015/16 Quarter 2

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	4
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
Function Cost (UShs '000)	1,145,610	540,367
Cost of Workplan (UShs '000):	1,145,610	540,367

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 2****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	337,333	63%	131,911	221,282	168%
Conditional Grant to PAF monitoring	2,800	0	0%	700	0	0%
Locally Raised Revenues	49,363	32,523	66%	8,424	15,398	183%
Multi-Sectoral Transfers to LLGs	301,467	109,987	36%	75,367	64,527	86%
District Unconditional Grant - Non Wage	88,836	124,015	140%	23,542	103,607	440%
Transfer of District Unconditional Grant - Wage	95,512	70,089	73%	23,878	37,570	157%
Hard to reach allowances		719		0	180	
<i>Development Revenues</i>	10,435	222	2%	2,609	222	9%
Multi-Sectoral Transfers to LLGs	10,435	222	2%	2,609	222	9%
Total Revenues	548,413	337,555	62%	134,520	221,504	165%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	537,978	335,227	62%	131,911	219,194	166%
Wage	95,512	82,213	86%	23,878	49,694	208%
Non Wage	442,466	253,014	57%	108,032	169,501	157%
<i>Development Expenditure</i>	10,435	222	2%	2,609	222	9%
Domestic Development	10,435	222	2%	2,609	222	9%
Donor Development	0	0		0	0	
Total Expenditure	548,413	335,450	61%	134,520	219,417	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,106	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,106	0%			

By end of quarter two 2015-16, the department received 62% against the budget and 165% 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 2,106,000 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 2***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	31/03/2016
Value of LG service tax collection	82723092	70597346
Value of Hotel Tax Collected	3200000	3350000
Value of Other Local Revenue Collections	605600908	42068826
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	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/12/2015
Function Cost (UShs '000)	548,413	335,450
Cost of Workplan (UShs '000):	548,413	335,450

One lap top procured, board of survey report submitted, URA returns made, Budget speeh prepared and presented, installation of IFMS Tier 2 Program on District Laptop done, 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 2****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	961,734	47%	506,619	480,516	95%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	10,000	2,480	25%	2,500	0	0%
Conditional transfers to DSC Operational Costs	42,968	21,484	50%	10,742	10,742	100%
Conditional transfers to Councillors allowances and Ex	130,645	35,665	27%	32,661	15,450	47%
Pension for Teachers	127,907	179,158	140%	31,977	89,579	280%
Pension and Gratuity for Local Governments	1,251,634	510,613	41%	312,909	255,306	82%
Locally Raised Revenues	64,804	26,717	41%	16,201	14,331	88%
Other Transfers from Central Government		10,400		0	0	
Multi-Sectoral Transfers to LLGs	88,288	33,428	38%	22,072	18,414	83%
District Unconditional Grant - Non Wage	116,625	30,432	26%	29,156	15,669	54%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	141,149	58,556	41%	35,287	28,080	80%
Transfer of District Unconditional Grant - Wage		29,741		0	21,415	
Total Revenues	2,026,475	961,734	47%	506,619	480,516	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,026,475	548,283	27%	506,619	334,860	66%
Wage	400,829	113,950	28%	100,207	53,995	54%
Non Wage	1,625,646	434,333	27%	406,412	280,865	69%
<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	548,283	27%	506,619	334,860	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		413,450	20%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		413,450	20%			

By end of quarter two 2015-16, the department received 47% against the budget and 95% 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 413,450,000 (20%) 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 to 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 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No.of Auditor Generals queries reviewed per LG	15	6
No. of LG PAC reports discussed by Council	7	2
No. of land applications (registration, renewal, lease extensions) cleared	145	124
No. of Land board meetings	10	7
Function Cost (UShs '000)	2,026,475	548,283
Cost of Workplan (UShs '000):	2,026,475	548,283

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 2****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	286,945	52%	138,655	151,987	110%
Conditional Grant to Agric. Ext Salaries	286,443	236,678	83%	71,611	123,845	173%
Conditional transfers to Production and Marketing	66,843	35,586	53%	17,839	17,793	100%
Locally Raised Revenues	2,858	0	0%	374	0	0%
Multi-Sectoral Transfers to LLGs	35,895	1,315	4%	8,974	1,210	13%
District Unconditional Grant - Non Wage	5,143	1,000	19%	808	1,000	124%
Transfer of District Unconditional Grant - Wage	156,200	9,424	6%	39,050	5,197	13%
Hard to reach allowances		2,942		0	2,942	
<i>Development Revenues</i>	684,329	40,000	6%	16,449	20,000	122%
Conditional transfers to Production and Marketing	84,329	40,000	47%	16,449	20,000	122%
Other Transfers from Central Government	600,000	0	0%	0	0	
Total Revenues	1,237,710	326,945	26%	155,104	171,987	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	553,381	282,933	51%	135,104	152,621	113%
Wage	442,643	246,102	56%	110,661	129,042	117%
Non Wage	110,738	36,831	33%	24,443	23,579	96%
<i>Development Expenditure</i>	684,329	0	0%	20,000	0	0%
Domestic Development	684,329	0	0%	20,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,237,710	282,933	23%	155,104	152,621	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,012	1%			
<i>Development Balances</i>		40,000	6%			
Domestic Development		40,000	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,012	4%			

By end of quarter two 2015-16, the department received 26% against the budget and 98% for the quarter under review. 173% 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, 124% is also noted in district non wage because the department received its share of this grant for both 1st and 2nd qtr in this period under review. 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 44,012,828 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 pending award like agricultural inputs which are waiting for season before they can be awarded.

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	13	0
No. of farmers receiving Agriculture inputs	112	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
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	0
Quantity of fish harvested	7213	0
Number of anti vermin operations executed quarterly	36	12
No. of parishes receiving anti-vermin services	8	8
No. of tsetse traps deployed and maintained	285	412
Function Cost (US\$ '000)	1,235,629	281,933
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	50	0
A report on the nature of value addition support existing and needed	no	No
Function Cost (US\$ '000)	2,081	1,000
Cost of Workplan (US\$ '000):	1,237,710	282,933

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 2****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	1,390,938	59%	587,318	711,716	121%
Conditional Grant to PHC Salaries	1,780,516	1,122,755	63%	445,129	579,130	130%
Conditional Grant to PHC- Non wage	277,959	138,980	50%	67,287	69,490	103%
Conditional Grant to NGO Hospitals	200,940	100,470	50%	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	430	5%
District Unconditional Grant - Non Wage	10,529	0	0%	2,632	0	0%
Hard to reach allowances	48,144	24,862	52%	12,036	12,431	103%
<i>Development Revenues</i>	1,335,693	313,269	23%	326,898	128,291	39%
Conditional Grant to PHC - development	28,105	12,854	46%	0	7,233	
Donor Funding	1,276,787	288,048	23%	319,197	115,395	36%
Multi-Sectoral Transfers to LLGs	30,801	12,367	40%	7,700	5,663	74%
Total Revenues	3,693,775	1,704,207	46%	914,215	840,007	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,358,082	1,367,866	58%	587,318	694,914	118%
Wage	1,780,516	1,122,755	63%	445,129	579,130	130%
Non Wage	577,566	245,111	42%	142,189	115,784	81%
<i>Development Expenditure</i>	1,335,693	294,889	22%	326,897	113,651	35%
Domestic Development	58,906	17,224	29%	7,700	6,821	89%
Donor Development	1,276,787	277,665	22%	319,197	106,831	33%
Total Expenditure	3,693,775	1,662,756	45%	914,215	808,566	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,071	1%			
<i>Development Balances</i>		18,379	1%			
Domestic Development		7,997	14%			
Donor Development		10,382	1%			
Total Unspent Balance (Provide details as an annex)		41,451	1%			

By end of quarter the department had received 46% against the budget and 92% 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 41,459,000 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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	7200	1985
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	622
Number of outpatients that visited the NGO hospital facility	40000	8865
Number of outpatients that visited the NGO Basic health facilities	30000	15418
No. and proportion of deliveries conducted in the NGO Basic health facilities	520	341
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300	1109
Number of trained health workers in health centers	306	188
Number of outpatients that visited the Govt. health facilities.	439196	124758
Number of inpatients that visited the Govt. health facilities.	15275	2906
No. and proportion of deliveries conducted in the Govt. health facilities	9575	3342
%age of approved posts filled with qualified health workers	70	68
No. of children immunized with Pentavalent vaccine	18885	6468
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	1,662,756
Cost of Workplan (UShs '000):	3,693,775	1,662,756

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 2****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	6,705,724	45%	4,009,393	2,909,190	73%
Conditional Grant to Tertiary Salaries	78,389	56,009	71%	19,597	30,873	158%
Conditional Grant to Primary Salaries	9,761,858	4,669,693	48%	2,440,465	2,367,090	97%
Conditional Grant to Secondary Salaries	1,407,547	670,251	48%	351,887	349,682	99%
Conditional Grant to Primary Education	995,557	309,500	31%	331,852	0	0%
Conditional Grant to Secondary Education	1,995,288	665,096	33%	665,096	0	0%
Conditional transfers to School Inspection Grant	46,143	23,071	50%	11,536	11,536	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	34,707	20,490	59%	8,677	14,331	165%
Other Transfers from Central Government	17,911	3,524	20%	17,911	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	15,669	100%
Transfer of District Unconditional Grant - Wage	57,535	35,715	62%	14,384	17,992	125%
Hard to reach allowances	394,184	184,631	47%	98,546	102,017	104%
<i>Development Revenues</i>	951,404	428,321	45%	355,436	242,933	68%
Conditional Grant to SFG	533,297	243,913	46%	250,909	137,254	55%
Construction of Secondary Schools	200,000	91,474	46%	50,000	51,474	103%
LGMSD (Former LGDP)	118,200	58,248	49%	29,550	31,248	106%
Multi-Sectoral Transfers to LLGs	99,907	34,686	35%	24,977	22,958	92%
Total Revenues	15,938,291	7,134,045	45%	4,364,829	3,152,123	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,986,887	6,705,259	45%	3,998,246	2,908,725	73%
Wage	11,305,330	5,431,668	48%	2,826,332	2,765,637	98%
Non Wage	3,681,557	1,273,591	35%	1,171,914	143,088	12%
<i>Development Expenditure</i>	951,404	361,118	38%	366,582	295,469	81%
Domestic Development	951,404	361,118	38%	366,582	295,469	81%
Donor Development	0	0		0	0	
Total Expenditure	15,938,291	7,066,378	44%	4,364,829	3,204,194	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		465	0%			
<i>Development Balances</i>		67,202	7%			
Domestic Development		67,202	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,667	0%			

By end of quarter the department had received 45% against the budget and 72% performance for the quarter under review. The underperformance is reflected in the item of UPE and USE. The funds for the two grants were not released by Ministry of Finance. By end of this quarter sh 67,667,000 remained unspent. See bank reconciliation statements attached

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

Funds are for development projects still underexecution by contractors

(ii) Highlights of Physical Performance

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1726	1726
No. of qualified primary teachers	1726	1726
No. of pupils enrolled in UPE	105384	105384
No. of student drop-outs	3000	1500
No. of Students passing in grade one	400	430
No. of pupils sitting PLE	9500	9090
No. of classrooms constructed in UPE	08	0
No. of classrooms rehabilitated in UPE	02	0
No. of latrine stances constructed	20	10
No. of primary schools receiving furniture	15	3
Function Cost (US\$ '000)	11,595,309	5,308,380
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	140	141
No. of students passing O level	3000	0
No. of students sitting O level	3000	3000
No. of students enrolled in USE	14151	14151
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	3,882,710	1,335,347
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	12	12
No. of students in tertiary education	250	250
Function Cost (US\$ '000)	212,589	56,009
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	2
Function Cost (US\$ '000)	247,683	366,642
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,938,291	7,066,378

2 classroom block at Buwanuka p/s, 5 stance lined latrine at magamaga p/s , 2 classroom block at Mulingilire p/s constructed

Vote: 535 Mayuge District**2015/16 Quarter 2****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	427,029	37%	286,481	208,119	73%
Locally Raised Revenues	10,660	0	0%	2,665	0	0%
Other Transfers from Central Government	1,023,929	391,204	38%	255,982	185,749	73%
Multi-Sectoral Transfers to LLGs	26,507	9,571	36%	6,627	9,101	137%
District Unconditional Grant - Non Wage	19,185	0	0%	4,796	0	0%
Transfer of District Unconditional Grant - Wage	65,642	26,254	40%	16,411	13,268	81%
<i>Development Revenues</i>	145,233	54,465	38%	23,233	35,610	153%
LGMSD (Former LGDP)	52,300	4,002	8%	0	4,002	
Multi-Sectoral Transfers to LLGs	92,933	50,463	54%	23,233	31,608	136%
Total Revenues	1,291,157	481,494	37%	309,714	243,728	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,145,924	427,029	37%	273,406	209,409	77%
Wage	65,642	35,354	54%	16,410	22,369	136%
Non Wage	1,080,282	391,674	36%	256,996	187,040	73%
<i>Development Expenditure</i>	145,233	54,465	38%	36,308	35,610	98%
Domestic Development	145,233	54,465	38%	36,308	35,610	98%
Donor Development	0	0		0	0	
Total Expenditure	1,291,157	481,494	37%	309,714	245,019	79%
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 37% against the budget and 79% for the quarter under review. The underperformance is as a result of the non release of CAIP funds from the center. By end of quarter all funds had been spent and this reflects high absorption capacity by the department was unspent. See attached bank reconciliation

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: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	33	5
Length in Km of urban unpaved roads rehabilitated	6.1	1
Length in Km of District roads routinely maintained	156	0
Length in Km of District roads periodically maintained	45	15
Function Cost (UShs '000)	1,291,157	481,494
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,291,157	481,494

Vote: 535 Mayuge District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Ikulwe-Lwanika Road rehabilitated

Vote: 535 Mayuge District**2015/16 Quarter 2****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	25,169	51%	12,339	13,676	111%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Transfer of District Unconditional Grant - Wage	27,204	14,169	52%	6,801	8,176	120%
<i>Development Revenues</i>	748,546	309,098	41%	395,574	173,044	44%
Conditional transfer for Rural Water	672,358	307,515	46%	339,777	173,044	51%
LGMSD (Former LGDP)	49,000	0	0%	49,000	0	0%
Multi-Sectoral Transfers to LLGs	27,188	1,583	6%	6,797	0	0%
Total Revenues	797,899	334,267	42%	407,913	186,719	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,354	24,869	50%	12,339	13,376	108%
Wage	27,204	14,169	52%	6,801	8,176	120%
Non Wage	22,150	10,700	48%	5,538	5,200	94%
<i>Development Expenditure</i>	748,546	297,030	40%	395,574	164,928	42%
Domestic Development	748,546	297,030	40%	395,574	164,928	42%
Donor Development	0	0		0	0	
Total Expenditure	797,899	321,899	40%	407,913	178,304	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		300	1%			
<i>Development Balances</i>		12,068	2%			
Domestic Development		12,068	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,368	2%			

By end of quarter two 2015-16, the department received 42% against the budget and 79% for the quarter under review. The sector realised 120% wage because some staff were being under paid, this changed after the corrections were made, 0% was realised under LGMSD and this is attributed to delay of submitting the projects to solicitor general for approval before the award is made. By end of quarter shs 12,368,000 was unspent. 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
Function: 0981 Rural Water Supply and Sanitation		

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	28	10
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	2
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6
No. of deep boreholes drilled (hand pump, motorised)	16	5
No. of deep boreholes rehabilitated	22	22
No. of supervision visits during and after construction	12	6
No. of water points tested for quality	195	210
No. of District Water Supply and Sanitation Coordination Meetings	04	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	2
No. of sources tested for water quality	195	210
No. of water points rehabilitated	22	11
Function Cost (UShs '000)	797,899	321,899
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	797,899	321,899

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 2****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	61,957	49%	31,503	34,103	108%
Conditional Grant to District Natural Res. - Wetlands (7,138	3,569	50%	1,785	1,785	100%
Locally Raised Revenues	9,442	2,986	32%	2,360	2,986	127%
Multi-Sectoral Transfers to LLGs	1,932	0	0%	483	0	0%
District Unconditional Grant - Non Wage	16,992	3,264	19%	4,248	3,264	77%
Transfer of District Unconditional Grant - Wage	90,510	52,138	58%	22,627	26,069	115%
<i>Development Revenues</i>	155,312	40,000	26%	66,525	31,500	47%
Donor Funding	100,000	0	0%	25,000	0	0%
LGMSD (Former LGDP)	43,000	31,200	73%	33,788	28,200	83%
Multi-Sectoral Transfers to LLGs	12,312	8,800	71%	7,737	3,300	43%
Total Revenues	281,326	101,957	36%	98,028	65,603	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,014	61,931	49%	32,335	34,148	106%
Wage	90,510	52,138	58%	21,753	26,069	120%
Non Wage	35,504	9,794	28%	10,582	8,079	76%
<i>Development Expenditure</i>	155,312	40,000	26%	65,693	31,500	48%
Domestic Development	55,312	40,000	72%	42,400	31,500	74%
Donor Development	100,000	0	0%	23,293	0	0%
Total Expenditure	281,326	101,931	36%	98,028	65,648	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25	0%			

By end of quarter two 2015-16, the sector received 36% funding against the annual budget. This low performance is attributed to the non release of unconditional and local revenues by the budget desk. Similarly there was no release of donor funds. By end of december 2015 the department had shs 25,000 as unspent.

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

The funds were left to cater for the bank charges

(ii) Highlights of Physical Performance

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

Vote: 535 Mayuge District

2015/16 Quarter 2

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	45
Number of people (Men and Women) participating in tree planting days	123	10
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	7
Area (Ha) of Wetlands demarcated and restored	9	7
No. of monitoring and compliance surveys undertaken	12	6
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	281,326	101,931
Cost of Workplan (UShs '000):	281,326	101,931

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

Vote: 535 Mayuge District**2015/16 Quarter 2****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	128,328	59%	54,765	67,642	124%
Conditional Grant to Functional Adult Lit	20,629	10,314	50%	5,157	5,157	100%
Conditional Grant to Community Devt Assistants Non	5,226	2,613	50%	1,306	1,306	100%
Conditional Grant to Women Youth and Disability Gr	18,817	9,409	50%	4,704	4,704	100%
Conditional transfers to Special Grant for PWDs	39,286	19,643	50%	9,821	9,821	100%
Locally Raised Revenues	2,272	0	0%	568	0	0%
Multi-Sectoral Transfers to LLGs	16,228	8,045	50%	4,057	7,336	181%
District Unconditional Grant - Non Wage	4,088	0	0%	1,022	0	0%
Transfer of District Unconditional Grant - Wage	112,513	76,183	68%	28,128	37,194	132%
Hard to reach allowances		2,123		0	2,123	
<i>Development Revenues</i>	508,418	66,747	13%	349,398	37,883	11%
Donor Funding	59,757	6,902	12%	13,403	0	0%
LGMSD (Former LGDP)	109,869	49,001	45%	27,467	27,040	98%
Other Transfers from Central Government	325,106	6,917	2%	305,106	6,917	2%
Multi-Sectoral Transfers to LLGs	13,686	3,926	29%	3,422	3,926	115%
Total Revenues	727,476	195,075	27%	404,162	105,526	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	219,058	124,948	57%	64,582	76,342	118%
Wage	112,513	84,818	75%	28,128	45,830	163%
Non Wage	106,545	40,130	38%	36,453	30,512	84%
<i>Development Expenditure</i>	508,418	66,094	13%	339,581	60,649	18%
Domestic Development	448,661	59,192	13%	324,641	59,192	18%
Donor Development	59,757	6,902	12%	14,939	1,457	10%
Total Expenditure	727,476	191,043	26%	404,162	136,991	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,380	2%			
<i>Development Balances</i>		652	0%			
Domestic Development		652	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,032	1%			

By end of quarter two 2015-16, the sector received 27% 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 . By end of December 2015 the department had shs 4,032,000 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 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	13	13
No. of assisted aids supplied to disabled and elderly community	70	0
No. of women councils supported	7	7
No. of children settled	20	25
No. of Active Community Development Workers	20	16
No. FAL Learners Trained	1200	1200
<i>Function Cost (UShs '000)</i>	727,476	191,043
Cost of Workplan (UShs '000):	727,476	191,043

Transferred funds to PWD groups, women groups, youth groups, monitored government programmes

Vote: 535 Mayuge District**2015/16 Quarter 2****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	32,567	30%	29,006	22,332	77%
Conditional Grant to PAF monitoring	22,219	14,038	63%	8,010	12,288	153%
Locally Raised Revenues	18,046	345	2%	4,512	345	8%
District Unconditional Grant - Non Wage	31,978	1,005	3%	7,675	1,005	13%
Transfer of District Unconditional Grant - Wage	35,236	17,179	49%	8,809	8,694	99%
<i>Development Revenues</i>	33,418	33,301	100%	8,354	9,232	111%
LGMSD (Former LGDP)	32,293	33,301	103%	8,073	9,232	114%
Multi-Sectoral Transfers to LLGs	1,124	0	0%	281	0	0%
Total Revenues	140,897	65,868	47%	37,360	31,565	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	107,479	32,567	30%	29,006	22,332	77%
Wage	35,236	17,179	49%	8,809	8,694	99%
Non Wage	72,243	15,388	21%	20,197	13,638	68%
<i>Development Expenditure</i>	33,418	31,406	94%	8,354	18,924	227%
Domestic Development	33,418	31,406	94%	8,354	18,924	227%
Donor Development	0	0		0	0	
Total Expenditure	140,897	63,974	45%	37,360	41,256	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,895	6%			
Domestic Development		1,895	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,895	1%			

By end of quarter two 2015-16, the department received 47% against the budget and 84% for the quarter under review. By end of quarter sh1,895,000 was unspent. See attached bank reconciliation

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

The balance of funds are for projects under the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	7	2
Function Cost (UShs '000)	140,897	63,974
Cost of Workplan (UShs '000):	140,897	63,974

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

Vote: 535 Mayuge District**2015/16 Quarter 2****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	34,757	49%	17,615	18,339	104%
Conditional Grant to PAF monitoring	8,000	4,000	50%	2,000	2,000	100%
Locally Raised Revenues	8,014	1,643	21%	2,004	0	0%
Multi-Sectoral Transfers to LLGs	7,110	430	6%	1,778	0	0%
District Unconditional Grant - Non Wage	14,423	8,627	60%	3,606	6,670	185%
Transfer of District Unconditional Grant - Wage	32,912	20,057	61%	8,228	9,669	118%
<i>Development Revenues</i>	3,000	1,500	50%	750	0	0%
LGMSD (Former LGDP)	3,000	1,500	50%	750	0	0%
Total Revenues	73,460	36,257	49%	18,365	18,339	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,460	34,757	49%	17,615	18,339	104%
Wage	32,912	20,057	61%	8,228	9,669	118%
Non Wage	37,548	14,700	39%	9,387	8,670	92%
<i>Development Expenditure</i>	3,000	1,500	50%	750	0	0%
Domestic Development	3,000	1,500	50%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	73,460	36,257	49%	18,365	18,339	100%
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 49% 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	2
Date of submitting Quarterly Internal Audit Reports	31/07/2015	15/01/2016
Function Cost (UShs '000)	73,460	36,257
Cost of Workplan (UShs '000):	73,460	36,257

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Maintinance bank accounts Maintinaned, General Administration and Management of offices done,Burial costs paid, Contribution towards Electricity bills paid. Legal costs	Bank accounts Maintinaned, General Administration and Management of offices done,Burial costs paid, Contribution towards, Faciliation to cordinate meeting with subcounty staff Compaund cleaning and places of convinience Maintanance of vehicle
Allowances		4,643
Incapacity, death benefits and funeral expenses		700
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		975
Printing, Stationery, Photocopying and Binding		1,068
Bank Charges and other Bank related costs		118
Subscriptions		0
Travel inland		13,260
Maintenance - Vehicles		1,236
Maintenance – Other		2,026
Fines and Penalties – to other govt units		0
Wage Rec't:		
Non Wage Rec't:	24,738	24,026
Domestic Dev't:		
Donor Dev't:		
Total	24,738	24,026

Output: Human Resource Management

Non Standard Outputs:	pay change reports for traditional staff, teachers & health workers submitted,payment of salaries	Payroll sensitiation, Laptop for salary processing , Stationary Report submission (pension Files). Upload of employee names on IFMS in kampla, Payslips printed
General Staff Salaries		92,149
Printing, Stationery, Photocopying and Binding		4,124
Travel inland		9,196

Vote: 535 Mayuge District**2015/16 Quarter 2****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>	119,453	92,149
<i>Non Wage Rec't:</i>	4,529	13,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	123,983	105,469
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	58 (training of staff due to retire in life skills handled, new recruited staff inducted, new recruited staff inducted, bank charges paid)	2 (Tuition to Kisita Wilber at Uganda co-operative College Tororo, Mutudhi Joshua at Uganda Co-operative College Tororo, Kayima Johnson study at Pillars Wetwoke consultants ACCA course, Meeme Aishet for CPA course , Rolling out of the performance appraisal tool Training of the physical planning committees in all Sub Counties., Aram Thomas studying at Nkumba University ,Bank charges)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		19,835
<i>Staff Training</i>		6,818
<i>Bank Charges and other Bank related costs</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,614	26,778
<i>Donor Dev't:</i>		
Total	16,614	26,778
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>		15,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	15,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,250	15,900
Output: Public Information Dissemination		
Non Standard Outputs:	End of Year Party organized, provide water, meals, hire of tents and chairs, public adress system, invitation cards, coordination fuel and airtime,	Indipendency day, Africa day for public service celebrations Bishop hanington day

Vote: 535 Mayuge District

2015/16 Quarter 2

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

<i>Advertising and Public Relations</i>		20,000
<i>Travel inland</i>		4,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	24,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	24,950

Output: Office Support services

Non Standard Outputs:	compound and other places of convinieced cleaned, office imprest paid, Payment of allowance to security officers	Compound and other places of conviniece cleaned, office imprest paid, Payment of allowance to security officers, bought small office equipments,
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,426

Output: Records Management

Non Standard Outputs:	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered	Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered
<i>Travel inland</i>		1,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,720

Output: Information collection and management

Non Standard Outputs:	Web site updated, Radio announcements ran, Information gathered for the web portal, Media responses made,Internet subscribed,	Web site updated, Radio announcements ran, Information gathered for the web portal
<i>Welfare and Entertainment</i>		0
<i>Subscriptions</i>		1,300

Vote: 535 Mayuge District**2015/16 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	1,300

1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	1,300

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	31/03/2016 (Ministry of Finance- Kampala)
Non Standard Outputs:	Consultative visits, Procurement of Stationery, MV repairs, payment of gratuity and office administration	Transferred back Funds to Bank of Uganda meant for Hard to reach allowances .Kilometrage Allowance for CFO paid, Airtime, newspapers and Internet, Toner cartridges, procured, URA Returns for 2nd Quarter made, Bank Agent duties for 2nd Quarter pefomed, Ba
<i>General Staff Salaries</i>		37,570
<i>Allowances</i>		687
<i>Workshops and Seminars</i>		2,055
<i>Books, Periodicals & Newspapers</i>		384
<i>Printing, Stationery, Photocopying and Binding</i>		87,275
<i>Bank Charges and other Bank related costs</i>		119
<i>Telecommunications</i>		855
<i>Travel inland</i>		10,764
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	23,878	37,570
<i>Non Wage Rec't:</i>	20,170	102,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,049	139,709

Output: Revenue Management and Collection Services

Value of LG service tax collection	20680773 0	49916573 (From employed workers in the District and Ministry of Finance kampala)
Value of Hotel Tax Collected	0	150000 (Across the District)
Value of Other Local Revenue Collections	0	41618826 (From other local revenue sources.)
Non Standard Outputs:	Revenue enforcement	Revenue enforcement

Vote: 535 Mayuge District**2015/16 Quarter 2****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>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,745	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,745	4,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2016 (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 and office running
<i>Printing, Stationery, Photocopying and Binding</i>		3,629
<i>Travel inland</i>		1,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	5,379

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2015 (District Haedquarters and Sub counties.)	31/12/2015 (Regional Auditor General's Office, Jinja)
Non Standard Outputs:	Visits to auditor general's office made and Accounts staff supervised.	Visits to auditor general's office, Parliament of Uganda made and Accounts staff supervised.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	5,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	5,579

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**

Vote: 535 Mayuge District

2015/16 Quarter 2

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

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, Procurement of Speaker's Gown & 4 table cloth for council procured, 2 Motor vehicles repaired

One council meetings held, Eight standing committee meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff

<i>General Staff Salaries</i>		49,495
<i>Allowances</i>		40,021
<i>Pension for General Civil Service</i>		122,706
<i>Pension for Teachers</i>		65,935
<i>Books, Periodicals & Newspapers</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	94,076	49,495
<i>Non Wage Rec't:</i>	333,821	231,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	427,897	280,556

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

<i>Allowances</i>		1,020
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,636	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,636	1,020

Output: LG staff recruitment services

Non Standard Outputs:

DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		6,900
<i>Welfare and Entertainment</i>		0

Vote: 535 Mayuge District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		1,676
Information and communications technology (ICT)		550
Travel inland		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	12,892	9,126
Domestic Dev't:		
Donor Dev't:		
Total	19,023	13,626
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	36 (fresh applications (freehold and lease) 25 renewals)	74 (fresh applications (freehold) One renewal (Conversion to freehold))
No. of Land board meetings	3 (land board meetings to be held)	4 (land board meetings to be held)
Non Standard Outputs:	3 land meetings conducted Land in the district inspected	4 land meetings conducted Land in the district inspected
Allowances		1,197
Wage Rec't:		
Non Wage Rec't:	2,009	1,197
Domestic Dev't:		
Donor Dev't:		
Total	2,009	1,197
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	2 (Reports at District headquarters)	2 (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
Allowances		5,056
Travel inland		1,017
Wage Rec't:		
Non Wage Rec't:	3,814	6,073
Domestic Dev't:		
Donor Dev't:		
Total	3,814	6,073
Output: LG Political and executive oversight		
Non Standard Outputs:		No activity was undertaken in this quarter

Vote: 535 Mayuge District

2015/16 Quarter 2

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		
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	15,250	0
Domestic Dev't:		
Donor Dev't:		
Total	15,250	0

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
Allowances		4,220
Travel inland		9,304
Wage Rec't:		
Non Wage Rec't:	12,917	13,524
Domestic Dev't:		
Donor Dev't:		
Total	12,917	13,524

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual and quarterly work plans developed, with accompanying reports. 1 quarterly review meeting conducted, 4 trainings conducted on new technologies, 2 consultative visits carried out, departmental vehicle serviced , assorted stationery procured and ele	One quarterly work plan prepared, 1 quarterly report made, 1 supervisory and technical backstopping, 3 consultative visits conducted, 1 review meeting cinducted
General Staff Salaries		129,042
Allowances		2,942
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		41
Travel inland		5,320

Vote: 535 Mayuge District**2015/16 Quarter 2****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>	110,661	129,042
<i>Non Wage Rec't:</i>		8,383
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	110,661	137,425
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	0 (N/A)
Non Standard Outputs:	6 technical backstopping meetings conducted, 1 quarterly surveillance and monitoring reports, 2 trainings in income generating activities, 1 arterly review meetings conducted	1 technical backstopping meeting conducted, 1 quarterly surveillance and monitoring report, 2 trainings in data collection, 1 quarterly review meetings conducted
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Information and communications technology (ICT)</i>		20
<i>Travel inland</i>		2,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,023	3,001
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,023	3,001
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2135 (Cattle 840, Goats: 1295)	0 (Cattle 0, Goats: 0)
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)
No. of livestock vaccinated	55125 (4,000 cattle treated, 1,000 poultry, 350 pets vaccinated)	700 (700 poultry vaccinated)
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.	78 trainings conducted on poultry vaccination, 13 supervisory visites conducted, 65 demonstrations conducted, 1 consultative visit conducted
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel inland</i>		3,272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	3,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	3,302
Output: Fisheries regulation		

Vote: 535 Mayuge District**2015/16 Quarter 2****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		
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)
Quantity of fish harvested	1803 (Talapia: 343 tones, Mukene: 914 tones catches)	0 (Talapia: 343 tones, Mukene: 914 tones catches)
No. of fish ponds stocked	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	1 quarterly report produced, 12 sensitization meetings conducted, 4 trainings on fish farming practices, one inventory book of fish farmers, 2 monitoring and supervisory visits. 2 consultative visits conducted, 1 quarterly sectoral meeting, 6 visits to fi	1 quarterly report produced, 11 sensitization meetings conducted, 2 monitoring and supervisory visits. 1 consultative visit conducted, 1 quarterly sectoral meeting, 28 visits to fish farmers 10 inspections conducted
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		404
<i>Information and communications technology (ICT)</i>		204
<i>Travel inland</i>		3,619
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,719	4,227
<i>Domestic Dev't:</i>	20,000	
<i>Donor Dev't:</i>		
Total	24,719	4,227
Output: Vermin control services		
Number of anti vermin operations executed quarterly	9 (9 operations conducted per quarter around the lake shores)	6 (six operations were conducted)
No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the 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 on deadly vermins,
<i>Travel inland</i>		1,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,424	1,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,424	1,212
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0	412 (412 tsetse traps maintained and deployed)
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	11 trainings conducted on apiculture, 4 sensitizations on tsetse control
<i>Travel inland</i>		1,245

Vote: 535 Mayuge District**2015/16 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,328	1,245
Domestic Dev't:		
Donor Dev't:		
Total	1,328	1,245

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

No of awareness radio shows participated in	1 (NBS,Safari and Baaba FM)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One sensitisation meeting)	0 (N/A)
No of businesses inspected for compliance to the law	12 (Across the district)	0 (N/A)
No of businesses issued with trade licenses	0 (Not known)	0 (N/A)
Non Standard Outputs:	Not planned	N/A
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	250	1,000

Additional information required by the sector on quarterly Performance

N/A

5. Health**Function: Primary Healthcare****1. Higher LG Services****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	Reports and medicine orders submitted to NMS, Break tea provided for staff at district health office, toner cartridges for the office procured, electricity paid for, submitted mass polio accountabilities to MOH, installed power in the cold chain chamber,
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General Staff Salaries

579,130

Vote: 535 Mayuge District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Allowances</i>		12,431
<i>Advertising and Public Relations</i>		3,406
<i>Workshops and Seminars</i>		2,454
<i>Staff Training</i>		31,614
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Special Meals and Drinks</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Bank Charges and other Bank related costs</i>		477
<i>Information and communications technology (ICT)</i>		630
<i>Electricity</i>		739
<i>Travel inland</i>		77,553
<i>Maintenance - Vehicles</i>		2,276
<i>Maintenance – Other</i>		1,685
<i>Wage Rec't:</i>	445,129	579,130
<i>Non Wage Rec't:</i>	35,534	28,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	319,197	106,831
Total	799,860	714,275

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (St .Francis Hospital Buluba)	238 (St .Francis Hospital Buluba)
Number of outpatients that visited the NGO hospital facility	10000 (St .Francis Hospital Buluba)	4500 (St .Francis Hospital Buluba)
Number of inpatients that visited the NGO hospital facility	1800 (St .Francis Hospital Buluba)	722 (St .Francis Hospital Buluba)
Non Standard Outputs:	weekly,Monthly reports,quartely and annual reports	2 monthly OPD reports, 2 monthly IPD reports
<i>Conditional transfers for PHC- Non wage</i>		40,789
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,188	40,789
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,188	40,789

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)
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Vote: 535 Mayuge District**2015/16 Quarter 2****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. 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)	133 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,JK pancras,Bacci medical centre,True Image medical centre,Sam medical centre)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1825 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampongo HC II)	434 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,JK pancras,Bacci medical centre,True Image medical centre,Sam medical centre)	
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)	7111 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,JK pancras,Bacci medical centre,True Image medical centre,Sam medical centre)	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	18 monthly OPD reports	
<i>Conditional transfers for PHC- Non wage</i>			8,263
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	10,048		8,263
<i>Domestic Dev't:</i>	0		0
<i>Donor Dev't:</i>	0		0
Total	10,048		8,263

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

No. of children immunized with Pentavalent vaccine	4721 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III 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)	2311 (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)
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Vote: 535 Mayuge District**2015/16 Quarter 2****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)
5. Health		
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)	1295 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)
%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)	68 (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)
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)	1275 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)

Vote: 535 Mayuge District**2015/16 Quarter 2****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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	109799 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	57538 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bifulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)
No.of trained health related training sessions held.	0 (NA)	0 (NA)

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	0 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	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)
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities
<i>Conditional transfers for PHC- Non wage</i>		37,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	47,883	37,988
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	47,883	37,988

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

Non Standard Outputs:	NA	NA
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		1,158
<i>Donor Dev't:</i>		0
Total	0	1,158

Vote: 535 Mayuge District**2015/16 Quarter 2****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 teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)
Non Standard Outputs:	No output planned	N/A
<i>General Staff Salaries</i>		2,367,090
<i>Travel inland</i>		102,017
<i>Wage Rec't:</i>	2,440,465	2,367,090
<i>Non Wage Rec't:</i>	92,650	102,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,533,115	2,469,107

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

No. of Students passing in grade one	400 (Across all primary schools)	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.)	105384 (Funds not released by Ministry of Finance)
No. of pupils sitting PLE	9500 (In all primary schools in the district)	9090 (In all primary schools in the district)
Non Standard Outputs:	Not planned for this FY	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	331,852	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	331,852	0

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

No. of classrooms constructed in UPE	08 (02 Buwanuka P/S ,02 Busuyi, 02 Bukabooli and Completion of 02 classroom blocks at Bishop hanington PS.)	0 (Works on 02 Buwanuka P/S ,02 Busuyi, 02 Bukabooli and Completion of 02 classroom blocks at Bishop hanington PS on going)
No. of classrooms rehabilitated in UPE	02 (02 classroom blocks rehabilitated at Ntinkalu P/S)	0 (Works on the rehabilitation still under procurement)

Vote: 535 Mayuge District**2015/16 Quarter 2****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 planne	N/A
<i>Other Structures</i>		20,348
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	219,000	20,348
<i>Donor Dev't:</i>		0
Total	219,000	20,348
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (N/A)
No. of latrine stances constructed	0	10 (Constructed at 05 Kalagala PS and 05 Lwanika PS. The rest of sites works still on going)
Non Standard Outputs:	Not planned for this FY	N/A
<i>Other Structures</i>		32,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		32,662
<i>Donor Dev't:</i>		0
Total	0	32,662
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 SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS,)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		29,859
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		29,859
<i>Donor Dev't:</i>		0
Total	0	29,859
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	141 (Teachers paid salaries In the 7 government aided secondary schools)
No. of students sitting O level	3000 (In all secondary schools in the District)	3000 (In all secondary schools in the District)
No. of students passing O level	3000 (All secondary schools in the District)	0 (Results for UCE not yet out)
Non Standard Outputs:	No output planned	N/A
<i>General Staff Salaries</i>		349,682

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	351,887	349,682
Non Wage Rec't:	6,719	
Domestic Dev't:		
Donor Dev't:		
Total	358,605	349,682

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

No. of students enrolled in USE	14151 (Across all USE schools)	14151 (Across all USE schools)
Non Standard Outputs:	No output planned	N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	665,096	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	665,096	0

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)
No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)
Non Standard Outputs:	No output planned	N/A
General Staff Salaries		30,873
Wage Rec't:	19,597	30,873
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	19,597	30,873

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, Procurement of trees done, Retion for 2 classroom block at kinawambuzi p/s, 2 stance vip latrine at buyere p/s, 2 classroom block at Kabuuka p/s, classroom block at bwondha p/s, 5 stance VIPlatrine at Mu
General Staff Salaries		17,992

Vote: 535 Mayuge District**2015/16 Quarter 2****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>Medical and Agricultural supplies</i>		30,000
<i>Travel inland</i>		156,849
<i>Wage Rec't:</i>	14,384	17,992
<i>Non Wage Rec't:</i>	12,643	41,071
<i>Domestic Dev't:</i>	8,054	145,778
<i>Donor Dev't:</i>		
Total	35,081	204,841

Output: Monitoring and Supervision of Primary & secondary Education

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)
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 primary schools inspected in quarter	314 (All primary schools in the district)	314 (All primary schools in the district)
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	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>		40,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	19,298	0
<i>Domestic Dev't:</i>		40,256
<i>Donor Dev't:</i>		
Total	19,298	40,256

Output: Sports Development services

Non Standard Outputs:		Activities carried out in the previous quarter
<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

Vote: 535 Mayuge District**2015/16 Quarter 2****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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	11 staff paid salaries, Stationery Procured, 1 DRC meeting Facilitated, Electricity and Bank charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel procured, procurement of road tools to be used under labour based maintain	11 staff paid salaries, Computer accessories, Compound cleaning, Supervision fuel procured
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		4,413
<i>Bank Charges and other Bank related costs</i>		76
<i>Telecommunications</i>		188
<i>General Staff Salaries</i>		13,268
<i>Travel inland</i>		1,276
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	16,410	13,268
<i>Non Wage Rec't:</i>	7,461	6,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,872	19,821

*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)	5 (Mbirizi-Kavule Road 1.5 km, Nabyama-Musubi Farm road 2km, Bukatube-Kitumira road, Buwaiswa Namatale road 3.8km, Nkombe -Bukene Rd 5 kms, Kaziru to Busabala 1.5km, Bubalule A- Nakirimira 2.5 km, Mutagisa P/S to Nakavule Road (1.0 Kms), Buwolya Maliba road)
Non Standard Outputs:	Not Planned	N/A
<i>Other</i>		118,190

Vote: 535 Mayuge District**2015/16 Quarter 2****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,562	118,190
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,562	118,190
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0 (Not planned)	1 (Luwanula Road 1.1km.)
Non Standard Outputs:	Not planned	N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		3,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,154	3,861
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,154	3,861
Output: District Roads Maintenance (URF)		
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 Works on Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu on going)
No. of bridges maintained	0 (Not planned)	0 (N/A)
Length in Km of District roads periodically maintained	7 (Isikiro-Kabayingire)	15 (Works on going on Ikulwe-Lwanika complete)
Non Standard Outputs:	Not planned	N/A
<i>Other</i>		54,911
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151,748	54,911
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	151,748	54,911

3. Capital Purchases

Vote: 535 Mayuge District**2015/16 Quarter 2****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**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>		4,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,075	4,002
<i>Donor Dev't:</i>		0
Total	13,075	4,002

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 UG2971R
<i>Machinery and equipment</i>		3,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,444	3,525
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	23,444	3,525

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, GPS Procured Vehicles & repaired maintained Office Running/Admini Costs National Cons.Meeting attended Bank charges paid, 2014/15 retention and balances paidr	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
<i>General Staff Salaries</i>		8,176
<i>Printing, Stationery, Photocopying and Binding</i>		621
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		322
<i>Information and communications technology (ICT)</i>		255

Vote: 535 Mayuge District**2015/16 Quarter 2****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		
<i>Travel inland</i>		3,380
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		2,013
<i>Wage Rec't:</i>	6,801	8,176
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,119	6,590
<i>Donor Dev't:</i>		
Total	13,920	14,766
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	3 (1 District Water Cordination Committee meetings held 1 Social mobilisers Meetings held 3 District Water Office Meetings water qualityTesting of95 water sources done inspection and monitoring of 3 water sources conducted 3 construction site visits conducted , Quarterly Data collectionand update Of 400 water sources)	3 (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)
No. of water points tested for quality	50 (Selected water sources in the 12 subcounties)	95 (Selected water sources in the 12 subcounties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Betty's Hotel)	1 (Betty's Hotel)
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 sources tested for water quality	50 (selected water sources in all sub counties)	95 (selected water sources in all sub counties)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		1,110
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		35,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,231	36,574
<i>Donor Dev't:</i>		
Total	17,231	36,574
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	05 (03 Drama shows 02 Radio spots follow up visits at 35 existing water sources)	05 (12 water sources constructed in FY 2014/2015 Commissioned Water User Committees on trained on Operations & maintenance, Gender participatory planning and monitoring, Routine Data collection for updating Water Bank, Water and Sanitation facilities Inspected ,radio spots on Sanitation and Good Hygiene practices aired on radio, Follow up visits on 28 water sources completed FY 2015/2016 conducted)

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	22 (To be formed at the new water sources.)	13 (formed at the new water sources.)
No. Of Water User Committee members trained	22 (22 water user committees to be trained all the new water sources in selected 11 sub counties)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (03 selected RGCs)	1 (01 selected RGCs)
Non Standard Outputs:	Not Planned	N/A
<i>Workshops and Seminars</i>		10,134
<i>Travel inland</i>		7,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,597	17,739
<i>Donor Dev't:</i>		
Total	14,597	17,739
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	follow-up on baseline and support supervision, assessment baseline	Home Improvement campaigns
<i>Travel inland</i>		5,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	5,500	5,200
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03 (Hand Dug Shallow well consuction of 03wells (01 Buwaya,1 Busakira 01and 01 Mpungwe))	0 (Works on the remaing shallow well on going)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0

Vote: 535 Mayuge District**2015/16 Quarter 2****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	106,800	0
<i>Donor Dev't:</i>		0
Total	106,800	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	22 (02Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kigandalo, 02 Bukabooli, 02 Kityerera, 02 Busakira and 03 malongo))	22 (2Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kigandalo, 02 Bukabooli, 02 Kityerera, 02 Busakira and 03 malongo))
No. of deep boreholes drilled (hand pump, motorised)	11 (01 Bukatube, 02 Kigandalo, 02 Bukabooli, 03 Kityerera, 01 Busakira and 02 malongo))	5 (01 Bukatube, 02 Kigandalo, 02 Bukabooli)
Non Standard Outputs:		N/A
<i>Other Structures</i>		104,024
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	235,281	104,024
<i>Donor Dev't:</i>		0
Total	235,281	104,024

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, Supervised and monitored department activities
<i>General Staff Salaries</i>		26,069
<i>Bank Charges and other Bank related costs</i>		144
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	21,753	26,069
<i>Non Wage Rec't:</i>	2,956	1,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,709	27,213

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	30 (73 ha of fruit trees planted in different distributed in different schools and institutions)	45 (45 ha of fruit trees planted in different distributed in different schools and institutions)
	50 ha of pine/eucalyptus plantation established)	
Number of people (Men and Women) participating in tree planting days	10 (selected schools and subcounties)	10 (selected schools and subcounties)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		28,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,275	
<i>Domestic Dev't:</i>	40,000	28,200
<i>Donor Dev't:</i>	23,293	
Total	65,568	28,200
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	3 (mayuge,buwaya,imanyoro)	3 (sensitization reports on agroforstry in all subcounties produced)
No. of community members trained (Men and Women) in forestry management	69 (mayuge,buwaya,imanyoro)	16 (mayuge,buwaya,imanyoro)
Non Standard Outputs:	sensitization meetings held	sensitization meetings held
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	524	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	524	1,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (wetland manament sensitization meetings conducted at subcounty level)	3 (wetland manament sensitization meetings conducted at subcounty level)
Non Standard Outputs:		N/A
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	418	700
Output: River Bank and Wetland Restoration		

Vote: 535 Mayuge District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	3 (community based wetland management plans formulated along the Victoria wetland system)	4 (community based wetland management plans formulated along the Victoria wetland system)
Area (Ha) of Wetlands demarcated and restored	3 (N/A)	4 (all subcounties)
Non Standard Outputs:	monitored existing community based wetland management plans	monitored existing community based wetland management plans
<i>Travel inland</i>		1,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	1,070
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>		915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	915
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	200	915
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	3 (supervised survey activities identified and registered government land carried out land inspections developed physical plans for two selected towns (Magamaga and Bugadde) surveyed and registered government land, physical planning committees functionalised)	0 (Supervised survey activities, identified and registered government land, physical planning committees functionalised)
Non Standard Outputs:	approve all physical planning committees,	physical planning committees established
<i>Travel inland</i>		3,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,875	3,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,875	3,250

Additional information required by the sector on quarterly Performance

9. Community Based Services

Vote: 535 Mayuge District**2015/16 Quarter 2****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*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries, Hard to reach allowances paid
<i>General Staff Salaries</i>		39,722
<i>Printing, Stationery, Photocopying and Binding</i>		6,187
<i>Travel inland</i>		2,123
<i>Wage Rec't:</i>	28,128	39,722
<i>Non Wage Rec't:</i>	1,346	8,310
<i>Domestic Dev't:</i>	1,329	
<i>Donor Dev't:</i>		
Total	30,803	48,032

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>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	1,200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,310	1,200

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	150 instructors paid allowances,
<i>Travel inland</i>		3,000

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	3,000
Output: Gender Mainstreaming		
Non Standard Outputs:	4 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conductd. Community Activists Monthly skills' building and planning sessions cond Community ctivists Monthly skills' building and planning sessions conducte	No activity implemented
<i>Workshops and Seminars</i>		1,457
<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	1,457
Total	7,431	1,457
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	Internet connectivity, Office tea Telephone connectivity, News papers for july Sep 2015 Monitoring and technical supervision of Youth Livelihood programme, Photocopying YLP form , Monitoring and technical supervision of YLP project Monitoring and techn
<i>Books, Periodicals & Newspapers</i>		264
<i>Welfare and Entertainment</i>		113
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Bank Charges and other Bank related costs</i>		36
<i>Telecommunications</i>		310
<i>Travel inland</i>		6,859
<i>Maintenance - Vehicles</i>		300

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,273	1,135
<i>Domestic Dev't:</i>	293,891	6,917
<i>Donor Dev't:</i>		
Total	296,164	8,052
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	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, PWD projects Monitored and Supervised , Transfer to together we xan Disables group for Dairy cattle project , Island Association of PWD for a fishing project , Kamu Kamu Disables group for dairy catt
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		4,100
<i>Donations</i>		9,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,288	13,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,288	13,600
Output: Reprerentation on Women's Councils		
No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)
Non Standard Outputs:	One Women council executive meetings conducted to plan and review implementation of women council activities Funds transferred to Support subcounty women cuncils Womens day celebrated/Marked One quartely Monitoring and supervision visits conduct	One Women council executive meetings conducted to plan and review implementation of women council activities
<i>Workshops and Seminars</i>		1,619
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,023	1,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,023	1,619
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 535 Mayuge District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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

<i>Transfers to other govt. units</i>		48,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	26,000	48,349
<i>Donor Dev't:</i>	0	0
Total	26,000	48,349

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

<i>General Staff Salaries</i>		8,694
<i>Bank Charges and other Bank related costs</i>		598
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,809	8,694
<i>Non Wage Rec't:</i>	4,329	0
<i>Domestic Dev't:</i>	3,854	598
<i>Donor Dev't:</i>		
Total	16,993	9,292

Output: Statistical data collection

Non Standard Outputs:

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

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

<i>Computer supplies and Information Technology (IT)</i>		2,028
<i>Travel inland</i>		8,766

Vote: 535 Mayuge District

2015/16 Quarter 2

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

Wage Rec't:

Non Wage Rec't: 2,977 3,778

Domestic Dev't: 2,500 7,016

Donor Dev't:

Total 5,477 10,794

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

Travel inland 1,350

Wage Rec't:

Non Wage Rec't: 1,250 1,350

Domestic Dev't:

Donor Dev't:

Total 1,250 1,350

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

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

Travel inland 19,820

Wage Rec't:

Non Wage Rec't: 7,890 8,510

Domestic Dev't: 750 11,310

Donor Dev't:

Total 8,640 19,820

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 andSecondary schools Contribution to UIAA Renovation of office block

Salaries paid to the 4 staff, First quarter internal audit report submitted to Ministry of Finance

Vote: 535 Mayuge District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		9,669
Allowances		570
Wage Rec't:	8,228	9,669
Non Wage Rec't:	1,674	570
Domestic Dev't:		
Donor Dev't:		
Total	9,902	10,239

Output: Internal Audit

No. of Internal Department Audits	1 (30health units audited 12 sub counties audited, all road works inspected water activities inspected, ocal revenue centers inspected, Special investigation carried out, Monitoring of activities under PAF)	1 (12 sub counties audited, Local revenue centers inspected)
Date of submitting Quaterly Internal Audit Reports	31/01/2016 (One qurtely audit report submitted)	15/01/2016 (One qurtely audit report submitted)
Non Standard Outputs:		N/A
Travel inland		8,100
Wage Rec't:		
Non Wage Rec't:	5,936	8,100
Domestic Dev't:	750	0
Donor Dev't:		
Total	6,686	8,100

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,715,791	3,763,122
Non Wage Rec't:	995,041	995,041
Domestic Dev't:	568,159	568,159
Donor Dev't:		
Total	5,434,610	5,434,610

Vote: 535 Mayuge District

2015/16 Quarter 2

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 Maintinaned, 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	Bank accounts Maintinaned, General Administration and Management of offices done,Burial costs paid, Contribution towards, Facilitation to cordinate meeting with subcounty staff Compaund cleaning and places of convinience Maintanance of vehicle	0	The sector recieved less funds than the budget
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Expenditure

211103 Allowances	0	4,643	N/A
213002 Incapacity, death benefits and funeral expenses	1,500	700	46.7%
221007 Books, Periodicals & Newspapers	1,920	920	47.9%
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	154	15.4%
221017 Subscriptions	17,000	2,200	12.9%
227001 Travel inland	32,980	28,052	85.1%
228002 Maintenance - Vehicles	9,200	14,811	161.0%
228004 Maintenance – Other	3,000	2,636	87.9%
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	99,649	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,951	99,649	100.7%

Output: Human Resource Management

0	The underperformance is attributed to staff who went off the pay roll in the quarter
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Vote: 535 Mayuge District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

pay 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

Expenditure

211101 General Staff Salaries	477,814	183,661	38.4%
221011 Printing, Stationery, Photocopying and Binding	15,117	4,124	27.3%
227001 Travel inland	3,000	10,352	345.1%
Wage Rec't:	477,814	Wage Rec't: 183,661	Wage Rec't: 38.4%
Non Wage Rec't:	18,117	Non Wage Rec't: 14,476	Non Wage Rec't: 79.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	495,931	Total 198,136	Total 40.0%

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	Some activities were rolled from first quarter thereby causing the over performance
No. (and type) of capacity building sessions undertaken	153 (Attachement of staff done, Carrier development supported, bank charges paid, Gender mainstreaming carried out, Performance appraisal undertaken, training handled, Needs Assessment carried out, Team building undertaken through the following types types (Generic, Discretionary, Carrier, new recruited staff inducted, study tour carried out,)	4 (Bank charges paid, Induction of new staff, team building Tuition to Kisita Wilber at Uganda co-operative College Tororo, Mutudhi Joshua at Uganda Co-operative College Tororo, Kayima Johnson study at Pillars Wetwoke consultants ACCA course, Meeme Aishet for CPA course Rolling out of the performance appraisal tool Training of the physical planning committees in all Sub Counties., Aram Thomas studying at Nkumba University ,Bank charges)	2.61	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	53,166	29,835	56.1%
221003 Staff Training	13,289	6,818	51.3%
221014 Bank Charges and other Bank related costs	0	400	N/A

Vote: 535 Mayuge District

2015/16 Quarter 2

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>	37,053	<i>Domestic Dev't:</i>	55.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,455	Total	37,053	Total	55.8%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (Across the District)	25 (Across the District)	29.41	The sector concentrated on using onspot monitoring mechanism thereby subsequently reducing the routine monitoring visits which turned reduced supervision costs.
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	Independence Day organized, provided water, meals, hired tents and chairs, public address system, invitation cards, coordination fuel and airtime, Africa day for public service celebrations Bishop hanington day	0	The overperformance is attributed to celebration of Bishop hanington day to improve tourism in the district but had not been initially budgeted for
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Expenditure

221001 Advertising and Public Relations	1,000	20,000	2000.0%
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>	24,950
<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	24,950

Output: Office Support services

0 Nil

Vote: 535 Mayuge District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: compound and other places of conviniened cleaned, office imprest paid, Payment of allowance to security officers

Compound and other places of convinience cleaned, office imprest paid, Payment of allowance to security officers, bought small office equipments,

Expenditure

221012 Small Office Equipment	3,000	2,063	68.8%
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

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

Reports and documents delivered to their rightful destinations,communications to the ministry and other institutions delivered

0 More documents were delivered in this quarter

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

Web site updated, Radio announcements ran, Information gathered for the web portal

0 The sector recieved less funds than the budget

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 2****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)	31/03/2016 (Ministry of Finance- Kampala)	#Error	The over performance is attributed to funds transferred back to Bank of Uganda which were erroneously sent to the District general fund meant for Hard to reach allowances.
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	70,089	73.4%
211103 Allowances	0	1,226	N/A
221002 Workshops and Seminars	4,000	5,035	125.9%
221007 Books, Periodicals & Newspapers	621	384	61.8%
221011 Printing, Stationery, Photocopying and Binding	44,000	87,275	198.4%
221014 Bank Charges and other Bank related costs	500	405	81.0%
222001 Telecommunications	1,200	1,541	128.4%
227001 Travel inland	20,760	18,700	90.1%
228002 Maintenance - Vehicles	9,100	8,079	88.8%
Wage Rec't:	95,512	70,089	73.4%
Non Wage Rec't:	80,681	122,645	152.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,193	192,734	109.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	82723092 (From employed workers in the District and Ministry of Finance kampala)	70597346 (From employed workers in the District and Ministry of Finance kampala)	85.34	The sector carried out less enforcement patrols because revenue compliance had increased after
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Vote: 535 Mayuge District

2015/16 Quarter 2

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.)	42068826 (From other local revenue sources.)	6.95	sensitisations
Value of Hotel Tax Collected	3200000 (Across the District.)	3350000 (Across the District)	104.69	
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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,979	15,470	36.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,979	15,470	36.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (District Council Hall.)	15/04/2016 (District Council Hall.)	#Error	Because of the change in the timelines in budgeting the budget speech was brought forward to this quarter
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	7,129	101.8%	
227001 Travel inland	3,000	1,750	58.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,339	8,879	85.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,339	8,879	85.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Regional Auditor General's Office, Jinja)	31/12/2015 (Regional Auditor General's Office, Jinja)	#Error	The over expenditure attributed to frequent travels made to the office of the auditor general
Non Standard Outputs:	New ideas are received and accounts Staff reportin time	Visits to auditor general's office made and Accounts staff supervised.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,265	985	77.9%	
227001 Travel inland	1,735	7,172	413.4%	

Vote: 535 Mayuge District

2015/16 Quarter 2

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>	3,000	<i>Non Wage Rec't:</i>	8,157	<i>Non Wage Rec't:</i>	271.9%
<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	3,000	Total	8,157	Total	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

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	Two council meetings held, Eight standing committee meetings held, One quarterly report in place, Salaries paid to 6 political leaders, and 10 technical staff	0	The sector under performance is mainly attributed to the low performance under wage component
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Expenditure

211101 General Staff Salaries	376,306	104,950	27.9%
211103 Allowances	85,194	60,086	70.5%
212102 Pension for General Civil Service	1,021,344	163,984	16.1%
212103 Pension for Teachers	127,907	86,774	67.8%
221007 Books, Periodicals & Newspapers	2,780	3,600	129.5%
221011 Printing, Stationery, Photocopying and Binding	3,356	180	5.4%
227001 Travel inland	73,663	13,106	17.8%
<i>Wage Rec't:</i>	376,306	<i>Wage Rec't:</i> 104,950	<i>Wage Rec't:</i> 27.9%
<i>Non Wage Rec't:</i>	1,329,389	<i>Non Wage Rec't:</i> 327,729	<i>Non Wage Rec't:</i> 24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,705,695	Total 432,679	Total 25.4%

Vote: 535 Mayuge District

2015/16 Quarter 2

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 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	1,500	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,543	3,620	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,543	3,620	24.9%

Output: LG staff recruitment services

Non Standard Outputs:	DSC chairperson salary paid for 12 months, Staff confirmed, Four quarterly reports submitted, Advertised posts filled		0	
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
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%
Wage Rec't:	24,523	9,000	36.7%
Non Wage Rec't:	51,568	30,375	58.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,091	39,375	51.7%

Output: LG Land management services

No. of Land board meetings	10 (Ten land board meetings to be held)	7 (land board meetings to be held)	70.00	One member of the committee got government service leading to four members allowance thereby causing the under performance
No. of land applications (registration, renewal, lease extensions) cleared	145 (120 fresh applications (freehold and lease) 25 renewals)	124 ((Conversion to freehold))	85.52	
Non Standard Outputs:	10 land meetings conducted Land in the district inspected	7 land meetings conducted Land in the district inspected		

Vote: 535 Mayuge District

2015/16 Quarter 2

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	7,000	3,477	49.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	8,036	3,477	43.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	8,036	3,477	43.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Seven reports at District headquarters)	2 (Reports at District headquarters)	28.57	Some meetings were moved forward to this quarter
No. of Auditor General's queries reviewed per LG	15 (Fifteen Auditor general's queries reviewed at the District headquarters)	6 (Auditor general's queries reviewed at the District headquarters)	40.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	10,000	8,316	83.2%	
227001 Travel inland	5,256	1,017	19.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	15,256	9,333	61.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	15,256	9,333	61.2%	

Output: LG Political and executive oversight

Non Standard Outputs:		Monitored government programmes	0	The sector did not realise any funds
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Expenditure

211103 Allowances	14,250	1,899	13.3%	
227001 Travel inland	46,750	581	1.2%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	61,000	2,480	4.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	61,000	2,480	4.1%	

Output: Standing Committees Services

Non Standard Outputs:	Four quarterly reports to council at the District headquarters	Two quarterly report to council at the District headquarters	0	Some government programmes were being implemented behind schedule
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Expenditure

211103 Allowances	44,125	7,389	16.7%	
227001 Travel inland	11,642	16,503	141.8%	

Vote: 535 Mayuge District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,567	<i>Non Wage Rec't:</i>	23,892	<i>Non Wage Rec't:</i>	41.5%
<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	57,567	Total	23,892	Total	41.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Annual and quarterly work plans developed, with accompanying reports. 4 quarterly review meetings conducted, 12 trainings conducted on new technologies, 6 consultative visits carried out, departmental vehicle serviced 4 times, assorted stationery procured and electricity bills cleared for 12 months. Supervise and guide 24 extension workers	Two quarterly reports prepared, two work plans formed, 5 consultative visits made. Two review meetings conducted.	0	Hard to reach allowances were not indicated in its budget line but rather imported as part of the wage. Because of that anomaly this lead to overperformance of this line
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Expenditure

211101 General Staff Salaries	442,643	246,102	55.6%
211103 Allowances	0	2,942	N/A
221011 Printing, Stationery, Photocopying and Binding	1,363	150	11.0%
221014 Bank Charges and other Bank related costs	0	110	N/A
227001 Travel inland	6,203	7,602	122.6%
<i>Wage Rec't:</i>	442,643	<i>Wage Rec't:</i> 246,102	<i>Wage Rec't:</i> 55.6%
<i>Non Wage Rec't:</i>	14,740	<i>Non Wage Rec't:</i> 10,804	<i>Non Wage Rec't:</i> 73.3%
<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 256,906	Total 55.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Not planned)	0 (N/A)	.00	Funds are not adequate for all
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Vote: 535 Mayuge District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

8 technical backstopping conducted, 2 quarterly meetings conducted, 1 data collection exercise conducted

planned activities

Expenditure

221011 Printing, Stationery, Photocopying and Binding	779	132	16.9%
222003 Information and communications technology (ICT)	680	20	2.9%
227001 Travel inland	13,782	5,604	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,411	5,756	35.1%
Domestic Dev't:	621,484	0	0.0%
Donor Dev't:		0	0.0%
Total	637,895	5,756	0.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goats: 5180)	0 (Cattle 0, Goats: 0)	.00	Most effort was devoted to two activities namely training on poultry vaccine use and demonstration on use of crushes for tick control on livestock.
No of livestock by types using dips constructed	0 (There no such facility of this nature)	0 (There no such facility of this nature)	0	
No. of livestock vaccinated	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 (4,000 cattle treated, 1,700 poultry, 350 pets vaccinated)	.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.	4 treatment visits, 66 demonstrations conducted, 4visits on disease surveillnces, and regulation, 2 consultative visits conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	322	30	9.3%
227001 Travel inland	13,927	6,570	47.2%

Vote: 535 Mayuge District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,049	<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	43.9%
<i>Domestic Dev't:</i>	26,845	<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	41,894	Total	6,600	Total	15.8%

Output: Fisheries regulation

Quantity of fish harvested	7213 (Lates: 2185.2 tones, Talapia: 1372 tones, Mukene: 3656.3 tones catches)	0 (Talapia: 343 tones, Mukene: 914 tones catches)	.00	More work was performed due to staff improvement through addition of extension staff at sub counties
No. of fish ponds stocked	0 (Not Planned)	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)	0	
Non Standard Outputs:	2 comprehensive statistical reports produced, 60 sensitization meetings conducted,, 12 trainings on fish farming practices, one inventory book of fish farmers,10 monitoring and supervisory viisits. 5 consultative vists conducted, 4 quarterly sectoral meetings, 72 visits to fish farmers, 6 election meetings conducted.	2 quarterly reports documented, 23 sensitization meetings conducted, 2 monitoring and supervisory meetings conducted, 3 consultative visits conducted,28 visits to fish farmers, 10 inspections conducted		

Expenditure

221002 Workshops and Seminars	1,448	192	13.3%		
221011 Printing, Stationery, Photocopying and Binding	177	464	262.6%		
222003 Information and communications technology (ICT)	0	424	N/A		
227001 Travel inland	13,890	6,793	48.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,514	<i>Non Wage Rec't:</i>	7,873	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>	20,000	<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	35,514	Total	7,873	Total	22.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Parishes around the landing sites)	8 (Parishes around the landing sites)	100.00	Fewer incidences of vermin attack were reported.
Number of anti vermin operations executed quarterly	36 (9 operations conducted per quarter around the lake shores)	12 (12 operations so far conducted)	33.33	

Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 sensitizations conducted on destructive vermins, 36 operations conducted on deadly vermins 4 monitoring and supervisory visits.	2 sensitizations conducted on destructive vermin, 12 perations conducted so far, 1 monitoring and supervisory vist conducted
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Expenditure

227001 Travel inland	5,506	1,212	22.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,736	1,212	<i>Non Wage Rec't:</i> 21.1%
<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	5,736	1,212	Total 21.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	285 (Across the district)	412 (412 tsetse traps maintained and deployed)	144.56	The sector lacks transport facility in form of motor cycle
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	5 sensitizations on tsetse control, 11 trainons in apiculture conducted,		

Expenditure

227001 Travel inland	5,198	2,108	40.5%
221011 Printing, Stationery, Photocopying and Binding	114	164	143.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,312	2,272	<i>Non Wage Rec't:</i> 42.8%
<i>Domestic Dev't:</i>	13,000	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	18,312	2,272	Total 12.4%

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

Vote: 535 Mayuge District

2015/16 Quarter 2

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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4. Production and Marketing

Expenditure

227001 Travel inland	901		1,000		111.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,001	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	99.9%
<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	1,001	Total	1,000	Total	99.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Delayed release of funds

Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	1,780,516	1,122,755	63.1%
211103 Allowances	81,169	24,862	30.6%
221001 Advertising and Public Relations	1,650	6,406	388.2%
221002 Workshops and Seminars	202,829	8,974	4.4%
221003 Staff Training	73,515	70,733	96.2%
221008 Computer supplies and Information Technology (IT)	7,400	600	8.1%
221010 Special Meals and Drinks	1,320	660	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	1,200	31.6%
221014 Bank Charges and other Bank related costs	600	785	130.8%
222003 Information and communications technology (ICT)	2,520	1,260	50.0%
223005 Electricity	6,720	739	11.0%
227001 Travel inland	908,401	214,479	23.6%

Vote: 535 Mayuge District**2015/16 Quarter 2****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

228002 Maintenance - Vehicles	21,200	2,276	10.7%	
228004 Maintenance – Other	780	1,980	253.8%	
Wage Rec't:	1,780,516	Wage Rec't: 1,122,755	Wage Rec't: 63.1%	
Non Wage Rec't:	150,950	Non Wage Rec't: 57,289	Non Wage Rec't: 38.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,276,787	Donor Dev't: 277,665	Donor Dev't: 21.7%	
Total	3,208,253	Total 1,457,709	Total 45.4%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (St .Francis Hospital Buluba)	622 (St .Francis Hospital Buluba)	31.10	Inadequate funding
Number of inpatients that visited the NGO hospital facility	7200 (St .Francis Hospital Buluba)	1985 (St .Francis Hospital Buluba)	27.57	
Number of outpatients that visited the NGO hospital facility	40000 (St .Francis Hospital Buluba)	8865 (St .Francis Hospital Buluba)	22.16	
Non Standard Outputs:	weekly,Monthly reports,quarterly and annual reports	5 monthly OPD reports,5 monthly IPD reports		

Expenditure

263313 Conditional transfers for PHC- Non wage	160,752	82,466	51.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	160,752	Non Wage Rec't: 82,466	Non Wage Rec't: 51.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	160,752	Total 82,466	Total 51.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	Most of the OPD monthly reports are not yet entered
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)	1109 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampongo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,JK pancras,Bacci medical centre,True Image medical centre,Sam medical centre)	15.19	

Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	520 (Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Kaluba HC II)	341 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,JK pancras,Bacci medical centre,True Image medical centre,Sam medical centre)	65.58	
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)	15418 (UDHA maina HC II,Buwaaya HC II,Kyando HC II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,JK pancras,Bacci medical centre,True Image medical centre,Sam medical centre)	51.39	
Non Standard Outputs:	Weekly and monthly reports, Activity reports	45 monthly OPD reports		

Expenditure

263313 Conditional transfers for PHC- Non wage	40,188	16,618	41.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,188	16,618	41.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,188	16,618	41.3%	

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

%age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	68 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Bugulu HC II Busuyi HC II Butte HC II Bwalula HC II Kyoga HC II Kasutaima HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	97.14	HMIS data for Dec 2015 not entered in DHIS2. The trained health workers are exclusive of nursing assistants,DHO staff and support staff at health facilities
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Vote: 535 Mayuge District**2015/16 Quarter 2****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 2****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)	124758 (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)	28.41	
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)	3342 (Kigandalo HC IV Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	34.90	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	0	

Vote: 535 Mayuge District**2015/16 Quarter 2****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)	6468 (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)	34.25	
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)	2906 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	19.02	
Non Standard Outputs:	HMIS periodic reports from Health Facilities	HMIS periodic reports from Health Facilities		

Expenditure

263313 Conditional transfers for PHC- Non wage	191,533	84,868	44.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	191,533	84,868	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	191,533	84,868	44.3%

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

Vote: 535 Mayuge District

2015/16 Quarter 2

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:		NA	0	NA
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	2,810	4,857		172.8%
<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>	18,351	<i>Domestic Dev't:</i> 4,857	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	18,351	Total 4,857	Total	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	1726 (1726 teachers paid salaries in the 142 Government aided primary schools, Hard to reach allowances paid to staff working in hard to reach area.)	100.00	The slight over performance is attributed to staff who accessed the hard to reach allowances
No. of qualified primary teachers	1726 (1726 teachers in the 142 Government aided primary schools)	1726 (1726 teachers in the 142 Government aided primary schools)	100.00	
Non Standard Outputs:	No output planned	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	9,761,858	4,669,693		47.8%
227001 Travel inland	370,601	184,631		49.8%
<i>Wage Rec't:</i>	9,761,858	<i>Wage Rec't:</i> 4,669,693	<i>Wage Rec't:</i>	47.8%
<i>Non Wage Rec't:</i>	370,601	<i>Non Wage Rec't:</i> 184,631	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	10,132,459	Total 4,854,324	Total	47.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	9500 (In all primary schools in the district)	9090 (In all primary schools in the district)	95.68	The sector never realised funds in this quarter
No. of Students passing in grade one	400 (Across all primary schools)	430 (Across all primary schools)	107.50	

Vote: 535 Mayuge District**2015/16 Quarter 2****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 student drop-outs	3000 (All UPE schools)	1500 (All UPE schools)	50.00	
No. of pupils enrolled in UPE	105384 (UPE funds disbursed to 142 Government aided primary schools.)	105384 (UPE funds disbursed to 142 Government aided primary schools.)	100.00	
Non Standard Outputs:	Not planned for this FY	N/A		

Expenditure

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

*3. Capital Purchases***Output: 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)	0 (Works on 02 Buwanuka P/S ,02 Busuyi, 02 Bukabooli and Completion of 02 classroom blocks at Bishop hanington PS on going)	.00	Most works are not yet complete and therefore the funds allocated remained unspent thereby causing the underperformance
No. of classrooms rehabilitated in UPE	02 (02 classroom blocks rehabilitated at Ntinkalu P/S)	0 (Works on the rehabilitation still under procurement)	.00	
Non Standard Outputs:	No output planned	N/A		

Expenditure

312104 Other Structures	219,000	20,348	9.3%	
<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> 20,348	<i>Domestic Dev't:</i> 9.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	219,000	Total 20,348	Total 9.3%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned for this FY)	0 (N/A)	0	Most works are not yet complete and therefore the funds allocated remained unspent thereby causing the underperformance
No. of latrine stances constructed	20 (05 Magamaga PS, 05 Luubu PS, 05 Kalagala PS and 05 Bukizibu PS)	10 (Constructed at 05 Kalagala PS and 05 Lwanika PS. The rest of sites works still on going)	50.00	
Non Standard Outputs:	Not planned for this FY	N/A		

Expenditure

312104 Other Structures	68,800	32,662	47.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	68,800	<i>Domestic Dev't:</i> 32,662	<i>Domestic Dev't:</i> 47.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,800	Total 32,662	Total 47.5%	

Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: 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.	3 (36 Desks provided to each of the following schools under SFG Mugeya PS, Bwondha PS, Wabulungu PS, Busaala PS,)	20.00	The over performance was attributed to the review of the award for supply of desks upwards
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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	56,859	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	78,480	56,859	72.5%
Donor Dev't:		0	0.0%
Total	78,480	56,859	72.5%

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)	3000 (In all secondary schools in the District)	100.00	Some few staff went off the payroll thereby causing the under performance
No. of students passing O level	3000 (All secondary schools in the District)	0 (Results for UCE not yet out)	.00	
No. of teaching and non teaching staff paid	140 (140 teachers paid salaries In the 7 government aided secondary schools)	141 (Teachers paid salaries In the 7 government aided secondary schools)	100.71	
Non Standard Outputs:	No output planned	N/A		

Expenditure

211101 General Staff Salaries	1,407,547	670,251	47.6%
Wage Rec't:	1,407,547	670,251	47.6%
Non Wage Rec't:	26,875	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,434,422	670,251	46.7%

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	The sector did not realise funds in this qtr
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Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: No output planned N/A

Expenditure

263104 Transfers to other govt. units	1,995,288	665,096	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>	1,995,288	<i>Non Wage Rec't:</i> 665,096	<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	1,995,288	Total 665,096	Total 33.3%	

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

No. of students in tertiary education	250 (Nkoko technical institute in kityerera subcounty)	250 (Nkoko technical institute in kityerera subcounty)	100.00	More tutors were delayed in Nkoko technical causing the overperformance on the wage item
No. Of tertiary education Instructors paid salaries	12 (12 tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	12 (Tutors paid salaries at Nkoko technical institute, Funds transferred to Nkoko technical institute)	100.00	
Non Standard Outputs:	No output planned	N/A		

Expenditure

211101 General Staff Salaries	78,389	56,009	71.5%	
<i>Wage Rec't:</i>	78,389	<i>Wage Rec't:</i> 56,009	<i>Wage Rec't:</i> 71.5%	
<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 56,009	Total 71.5%	

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

Non Standard Outputs:	5 Staff at district headquarters paid salaries, Training of SMCs and PTAs Training of senior women teachers on girl child education Retention of works under SFG paid, Monitoring reports on SFG works Produced, Trees procured and distributed to selected schools	Motoring reports produced on SFG works, Training of SMCs and PTAs , Training of senior women teachers on girl child education, payment of retention and unfinished works, 5 Staff at district headquarters paid salaries, Training workshop attended in Nairobi	0	The overperformance is to funds remitted back to Bank of Uganda which were erroneously sent
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Expenditure

211101 General Staff Salaries	57,535	35,715	62.1%	
224001 Medical and Agricultural supplies	35,000	30,000	85.7%	
227001 Travel inland	47,788	232,111	485.7%	

Vote: 535 Mayuge District

2015/16 Quarter 2

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>	57,535	<i>Wage Rec't:</i>	35,715	<i>Wage Rec't:</i>	62.1%
<i>Non Wage Rec't:</i>	50,571	<i>Non Wage Rec't:</i>	85,804	<i>Non Wage Rec't:</i>	169.7%
<i>Domestic Dev't:</i>	32,217	<i>Domestic Dev't:</i>	176,306	<i>Domestic Dev't:</i>	547.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,323	Total	297,826	Total	212.2%

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 overperformance is attributed to the rolling of activities from first quarter
No. of tertiary institutions inspected in quarter	1 (Nkoko technical institute in Kityerera subcounty)	1 (Nkoko technical institute in Kityerera subcounty)	100.00	
No. of inspection reports provided to Council	4 (One report per quarter submitted to the District council)	2 (Two report per quarter submitted to the District council)	50.00	
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 Monitoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Lignality of BOGs in secondary schools Monitoring and suport supervision in usage of UPE and USE in schools Monitoring and sensitising teachers in effective implementation of the teachers code of conduct	Monitoring learning achievements School improvement plan support supervision Conduct PLE Regional inspectors meetings Monitoring effectiveness of SMCs and PTAs in primary schools Monitoring functionality/ Lignality of BOGs in secondary schools Monitori		

Expenditure

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

Output: Sports Development services

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	0	No release was realised in this qtr
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Expenditure

227001 Travel inland	30,170	19,000	63.0%
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Vote: 535 Mayuge District

2015/16 Quarter 2

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>	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

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 maintainnce DLSP outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations , motorcycles maintained	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	0	The under performance is attributed to staff who transferred services to the ministry thereby causing the wage to perform below the budget
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,400	600	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,196	4,653	211.9%
221014 Bank Charges and other Bank related costs	480	290	60.5%
222001 Telecommunications	750	375	50.0%
211101 General Staff Salaries	65,642	26,254	40.0%
227001 Travel inland	21,811	4,516	20.7%

Vote: 535 Mayuge District**2015/16 Quarter 2****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

228002 Maintenance - Vehicles	1,728	786	45.5%	
Wage Rec't:	65,642	Wage Rec't: 26,254	Wage Rec't: 40.0%	
Non Wage Rec't:	29,845	Non Wage Rec't: 11,220	Non Wage Rec't: 37.6%	
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	95,487	Total 37,473	Total 39.2%	

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

No of bottle necks removed from CARs	33 (Maintenance of Maintainance 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, Bubalule A- Nakirimira, Nabyama-Musubi Farm road 2km, Iguluiibi Bugaabwe road 1.7km, Kaziru to Busabala 1.5km)	5 (Mbirizi-Kavule Road 1.5 km, Nabyama-Musubi Farm road 2km, Bukatube-Kitumira road, Buwaiswa Namatale road 3.8km, Nkombe -Bukene Rd 5 kms, Kaziru to Busabala 1.5km, Bubalule A- Nakirimira 2.5 km, Mutagisa P/S to Nakavule Road (1.0 Kms), Buwolya Maliba road)	15.15	Two factor explain the over performance, there was rolling of first qtr funds to the current qtr and front loading of funds to the qtr under review
Non Standard Outputs:	Not Planned	N/A		

Expenditure

242003 Other	118,247	118,190	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	118,247	Non Wage Rec't: 118,190	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	118,247	Total 118,190	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)	1 (Luwanula Road 1.1km.)	16.39	There was strain on the machines since they are borrowed from the district road unit. The Town council manged to only carryout works on one road
Non Standard Outputs:	Not planned	N/A		

Expenditure

321423 Conditional transfers to feeder roads maintenance workshops	112,617	30,503	27.1%	
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Vote: 535 Mayuge District**2015/16 Quarter 2****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

<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>	30,503	<i>Non Wage Rec't:</i>	27.1%
<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	112,617	Total	30,503	Total	27.1%

Output: District Roads Maintinence (URF)

Length in Km of District roads periodically maintained	45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- Kyoga)	15 (Works on going on Ikulwe-Lwanika complete)	33.33	The under performance is attributed to the road unit machines which given to subcounties and therefore the District could not execute its works		
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 Works on Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-Mwezi Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibuye Kaluuba-Luubu on going)	.00			
No. of bridges maintained	0 (Not planned)	0 (N/A)	0			
Non Standard Outputs:	Not planned	N/A				
<i>Expenditure</i>						
242003 Other	659,701	214,009	32.4%			
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	659,701	<i>Non Wage Rec't:</i>	214,009		<i>Non Wage Rec't:</i>	32.4%
<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	659,701	Total	214,009	Total	32.4%	

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	Some service providers had not delivered building material transforming into under performance for the sector
<i>Expenditure</i>				
312104 Other Structures	52,300	4,002	7.7%	

Vote: 535 Mayuge District

2015/16 Quarter 2

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

<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>	4,002	<i>Domestic Dev't:</i>	7.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,300	Total	4,002	Total	7.7%

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 (Liebbr)LG 0006-51 Dump truck (Mitsubishi)LG 0008-51, Dump truck (Mitsubishi)LG 0010-51, Dump truck (FAW)LG 0002-075 Dump truck (Jiefang)LG 0003-11 Service VanLG 0009-51 Supervision vehicleLG 0003-075 Motor cycle for field supervision(AEO-CIVIL)LG 0004-075, Motor cycle for Road InspectorUG2573R Motor cycle for AEO(MECH)UG2509R	The following equipment repaired 2Motor Grader, Procured one tyre	0	There were no reported breakdowns therefore the underperformance
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Expenditure

231005 Machinery and equipment	93,364		17,283		18.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	93,364	<i>Non Wage Rec't:</i>	17,283	<i>Non Wage Rec't:</i>	18.5%
<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	93,364	Total	17,283	Total	18.5%

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

Vote: 535 Mayuge District**2015/16 Quarter 2****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	0	The over performance on the item of wage is attributed to arrears of staff who automatically went ofv the payroll
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Expenditure

211101 General Staff Salaries	27,204	14,169	52.1%
221011 Printing, Stationery, Photocopying and Binding	840	621	73.9%
221012 Small Office Equipment	3,197	1,029	32.2%
221014 Bank Charges and other Bank related costs	600	536	89.3%
222003 Information and communications technology (ICT)	1,020	255	25.0%
227001 Travel inland	4,960	4,581	92.4%
228002 Maintenance - Vehicles	9,200	4,520	49.1%
228004 Maintenance – Other	52,569	37,520	71.4%
Wage Rec't:	27,204	14,169	52.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,830	49,061	64.7%
Donor Dev't:		0	0.0%
Total	103,033	63,230	61.4%

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 over performance is attributed to water quality testing
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)	6 (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)	50.00	
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 2****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)	2 (Sub County Head Quarters and District head quarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)	2 (Betty's Hotel)	50.00	
Non Standard Outputs:	Not Planned	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,864	1,716	25.0%	
225001 Consultancy Services- Short term	18,525	11,495	62.1%	
227001 Travel inland	22,254	38,975	175.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	52,185	<i>Domestic Dev't:</i> 109.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 47,643	Total 52,185	Total 109.5%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (28 water user committees to be trained all the new water sources in selected 11 sub counties)	0 (N/A)	.00	Over performance attributed to training of water user committees
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)	10 (2 water sources constructed in FY 2014/2015 Commissioned Water User Committees on trained on Operations & maintenance, Gender participatory planning and monitoring, Routine Data collection for updating Water Bank, Water and Sanitation facilities Inspected ,radio spots on Sanitation and Good Hygiene practices aired on radio, Follow up visits on 28 water sources completed FY 2015/2016 conducted, Fulfilment of critical requirements at 22 new water sources, Baseline survey and follow ups at 22 new water sources committee)	35.71	

Vote: 535 Mayuge District**2015/16 Quarter 2****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)	2 (02 selected RGCs)	66.67	
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	12,084	34.2%	
227001 Travel inland	13,121	22,755	173.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,414	34,839	72.0%	
Donor Dev't:		0	0.0%	
Total	48,414	34,839	72.0%	

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	Baseline survey and community meetings, Home Improvement campaigns	0	N/A
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Expenditure

227001 Travel inland	19,000	10,700	56.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	10,700	48.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	10,700	48.6%	

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

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Hand Dug Shallow wells, 02 Buwaya, 02 Busakira, 02 Mpungwe, 02 Malongo, 02 Baitambogwe, 02 Kigandalo)	6 (Hand Dug Shallow wells, 01 Buwaya, 01 Busakira, 01 Mpungwe, 01 Malongo, 01 Baitambogwe, 01 Kigandalo)	50.00	Works on the remaining shallow well on going hence the under performance
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 535 Mayuge District

2015/16 Quarter 2

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

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

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))	5 (01 Bukatube, 02 Kigandalo, 02 Bukabooli)	31.25	Works on the remaing drilling and rehabilitation on going hence the under performance
No. of deep boreholes rehabilitated	22 (04Baitambogwe, 02 Wairasa, 02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera, 02 Busakira and 02 malongo))	22 (2Baitambogwe, 02 Wairasa, 02 Buwaya, 01 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kigandalo, 02 Bukabooli, 02 Kityerera, 02 Busakira and 03 malongo))	100.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	432,470	104,024	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	432,470	104,024	24.1%	
Donor Dev't:		0	0.0%	
Total	432,470	104,024	24.1%	

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

0 Communities remain non compliant to enviromental standards

Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: payment of salaries, vehicle maintenance, payment of bank charges, procurement of stationary payment of mileage and transport allowance

Payed salaries to seven staff, Supervised and monitored department activities

Expenditure

211101 General Staff Salaries	90,510	52,138	57.6%	
221014 Bank Charges and other Bank related costs	283	144	50.7%	
227001 Travel inland	8,762	1,000	11.4%	
Wage Rec't:	90,510	52,138	Wage Rec't:	57.6%
Non Wage Rec't:	11,827	1,144	Non Wage Rec't:	9.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	102,337	53,281	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)	10 (selected schools and subcounties)	8.13	The department experienced a budget cut arising out of the cut from Ministry release
Area (Ha) of trees established (planted and surviving)	50 (forest plantation of clonal eucalyptus established at kigandalo with 80,000 seedlings)	45 (45 ha of fruit trees planted in different distributed in different schools and institutions)	90.00	
Non Standard Outputs:	no out put planned	N/A		

Expenditure

224001 Medical and Agricultural supplies	142,275	28,200	19.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,275	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	28,200	Domestic Dev't:	70.5%
Donor Dev't:	100,000	0	Donor Dev't:	0.0%
Total	142,275	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 (mayuge, buwaya, imanyoro)	8.00	The sector was allocated funds for 1st and 2nd qtr in this current qaurter causing the roling of activities into this period hence the overperformance
No. of Agro forestry Demonstrations	12 (sensitization reports on agroforstry in all subcounties produced)	3 (sensitization reports on agroforstry in all subcounties produced)	25.00	
Non Standard Outputs:	no non standard out planned	sensitization meetings held		

Expenditure

227001 Travel inland	2,097	1,000	47.7%	
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Vote: 535 Mayuge District

2015/16 Quarter 2

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>	2,097	<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 managment sensitization meetings conducted at subcounty level)	25.00	The sector was allocated funds for 1st and 2nd qtr in this current qaurter causing the roling of activities into this period hence the overperformance
Non Standard Outputs:	all subcounties	N/A		

Expenditure

227001 Travel inland	1,673	700	41.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,673	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	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)	7 (ommuniy based wetland mangement plans formulated along the victoria wetland sysytem)	77.78	The department employed front loading of activities to creat time for monitoring of action plans
Area (Ha) of Wetlands demarcated and restored	9 (all subcounties)	7 (all subcounties)	77.78	
Non Standard Outputs:	all subcounties	monitored existing comminity based wetland mangement plans		

Expenditure

227001 Travel inland	3,400	2,170	63.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	2,170
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,400	Total	2,170
			Total
			63.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (all subcounties)	6 (carried out environmental inspection and surveillane in all subcounties, Inspection and survailance in Mayuge TC and Mayuge sugar)	50.00	There is a surge in a number of projects which require monitoring of enviromental compliance thereby
Non Standard Outputs:	all subcounties	N/A		

Vote: 535 Mayuge District

2015/16 Quarter 2

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

causing the over expenditure

Expenditure

227001 Travel inland	3,800	4,530	119.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i> 1,530	<i>Non Wage Rec't:</i> 191.3%	
<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 4,530	Total 119.2%	

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

No. of new land disputes settled within FY	12 (magamaga and bugade all subcounties,kigandalo ,igeyero-mukuta,district lands)	0 (Supervised survey activities, identified and registerd government land, physical plannng committees functionalised)	.00	The sector recieved funds for 1st and 2nd qtr in this current perion hence the over loading of all activities in the qtr under review thereby resulting in over performance.
Non Standard Outputs:	all subcounties	pysical planning comitees established		

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

Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries, Hard to reach allowances paid	0	Over perfomance attributed to staff who went off the payroll and in this qtr they recieved arrears
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Expenditure

211101 General Staff Salaries	112,513	78,711	70.0%	
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Vote: 535 Mayuge District

2015/16 Quarter 2

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

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: 78,711	Wage Rec't: 70.0%	
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 87,021	Total 70.2%	

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	Government programmes monitored
Non Standard Outputs:	Communities mobilised, govt programmes monitored, interest groups supported gender issues integrated, support to youth groups	N/A		

Expenditure

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	Some activities were rolled to next quarter thereby causing the under performance
Non Standard Outputs:	150 instructors paid allowances, Payment of motivation allowance to FAL instructors Proficiency tests for adult learners administered Four Quarterly review meetings four FAL supervisors meeting conducted to ensure effectiveness Four Monitoring and supervision visits conducted Literacy day celebrations	150 instructors paid allowances,		

Expenditure

227001 Travel inland	15,129	6,965	46.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,629	Non Wage Rec't: 6,965	Non Wage Rec't: 33.8%	
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	20,629	Total 6,965	Total 33.8%	

Vote: 535 Mayuge District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	SASA team created during a 3 days training of community activists. 12 Monthly engagements meetings of community action groups (CAGs) to introduce SASA approach conducted. Community Activists Monthly skills' building and planning sessions Four quartely Support supervision visits conducted. Community activities Annual 16 days of activism campaign at District conducted. Four quartely refresher training for CAs Conducted. Data collected for the GBV data base Annual 16 days of activism campaign in the subcounties conducted. 13 Sub county GBV coordination meetings conducted Four District GBV coordination meetings conducted. Monitoring of GBV activities by DCDO & Secretary social services Data entry	Monitoring support visits to community action groups by CDOs, Training of 24 community activists from the sub-counties	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%
<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	The sector is in the process of reviewing project files for youth and therefore the groups are yet to receive funds hence the under performance
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Vote: 535 Mayuge District

2015/16 Quarter 2

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: Four youth council executive meetings conducted to review implementation of youth council activities.
 Youth exhibition to mark youth day conducted
 Youth sensitisation on income generating projects

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
 Monitoring and techn

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,107	1,135	14.0%
Domestic Dev't:	325,653	6,917	2.1%
Donor Dev't:		0	0.0%
Total	333,760	8,052	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)

0 (Distributed to PWDs in all the 13 LLGs)

.00

Some PWD groups planned to benefit this qtr under review had not yet submitted their projects transforming into under performance

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, Transfer to together we xan Disables group for Dairy cattle project, Island Association of PWD for a fishing project, Kamu Kamu Disables group for dairy catt

Expenditure

221002 Workshops and Seminars	2,600	1,600	61.5%
227001 Travel inland	3,936	5,156	131.0%
282101 Donations	35,350	9,500	26.9%

Vote: 535 Mayuge District**2015/16 Quarter 2****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>	41,886	<i>Non Wage Rec't:</i>	16,256	<i>Non Wage Rec't:</i>	38.8%
<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	41,886	Total	16,256	Total	38.8%

Output: Representation on Women's Councils

No. of women councils supported	7 (In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	7 (In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	100.00	Nil
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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		
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Expenditure

221002 Workshops and Seminars	6,958	3,128	45.0%
227001 Travel inland	1,152	1,200	104.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,110	<i>Non Wage Rec't:</i>	4,328
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,110	Total	4,328
			Total
			53.4%

*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	There was rolling of transfer of funds for CDD groups to this quarter since all groups had not been evaluated by end of qtr one causing over performance in this quarter
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Expenditure

263104 Transfers to other govt. units	104,257	48,349	46.4%
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Vote: 535 Mayuge District

2015/16 Quarter 2

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>	104,257	<i>Domestic Dev't:</i>	48,349	<i>Domestic Dev't:</i>	46.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,257	Total	48,349	Total	46.4%

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	0	Some staff have there are being unpaid as far as segment within ascale are concerned, this alone has contributed to the underperformance of the salary item
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Expenditure

211101 General Staff Salaries	35,236	17,179	48.8%
221014 Bank Charges and other Bank related costs	200	598	298.8%
227001 Travel inland	5,623	500	8.9%
<i>Wage Rec't:</i>	35,236	<i>Wage Rec't:</i> 17,179	<i>Wage Rec't:</i> 48.8%
<i>Non Wage Rec't:</i>	17,316	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	17,513	<i>Domestic Dev't:</i> 1,098	<i>Domestic Dev't:</i> 6.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	70,066	Total 18,277	Total 26.1%

Output: Statistical data collection

Non Standard Outputs:	Data collected under LOGICS Data collection on social service delivery indicators under PAF, OBT data collection	OBT data collection, Data collection on social service delivery indicators under PAF	0	There was over performance because the department priotised collection of data for astatistical
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Vote: 535 Mayuge District

2015/16 Quarter 2

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

abstract

Expenditure

221008 Computer supplies and Information Technology (IT)	2,850	2,028	71.2%	
227001 Travel inland	11,586	13,515	116.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,909	<i>Non Wage Rec't:</i> 5,528	<i>Non Wage Rec't:</i> 46.4%	
<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 15,543	Total 104.3%	

Output: Demographic data collection

0 Nil

Non Standard Outputs:	Population and development issues integrated in 14 development plans, Reports submitted to line ministries, meetings attended	Population and development issues integrated in 14 development plans
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Expenditure

227001 Travel inland	4,000	1,350	33.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	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> 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	5,000	Total 1,350	Total 27.0%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

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	Two quarterly monitoring visits in all 13 sub counties, Planning and review meetings conducted
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Expenditure

227001 Travel inland	28,168	28,804	102.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i> 8,510	<i>Non Wage Rec't:</i> 32.7%	
<i>Domestic Dev't:</i>	3,050	<i>Domestic Dev't:</i> 20,294	<i>Domestic Dev't:</i> 665.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,050	Total 28,804	Total 99.2%	

Vote: 535 Mayuge District

2015/16 Quarter 2

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

0 xxx

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, First quarter internal audit report submitted to Ministry of Finance

Expenditure

211101 General Staff Salaries	32,912	20,057	60.9%
211103 Allowances	5,520	570	10.3%
Wage Rec't:	32,912	20,057	Wage Rec't: 60.9%
Non Wage Rec't:	9,773	570	Non Wage Rec't: 5.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,685	20,627	Total 48.3%

Output: Internal Audit

No. of Internal Department Audits: 4 (Routine monitoring activities 30 health units audited 140 primary and secondary audited 12 sub counties audited, all road works inspected water activities inspected, Local revenue centers inspected, Specal invesigation carried out Auditing of LGMSD activities, Monitoring of activities under PAF)

2 (12 sub counties audited, Local revenue centers inspected) 50.00 xxx

Date of submitting Quaterly Internal Audit Reports: 31/07/2015 (Four qurtely audit reports submitted) 15/01/2016 (Two qurtely audit report submitted) #Error

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	23,665	15,200	64.2%
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Vote: 535 Mayuge District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	13,700	<i>Non Wage Rec't:</i>	66.3%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	1,500	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,665	Total	15,200	Total	64.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,866,661	<i>Wage Rec't:</i>	7,376,732	<i>Wage Rec't:</i>	49.6%
<i>Non Wage Rec't:</i>	7,275,017	<i>Non Wage Rec't:</i>	2,766,529	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>	2,435,628	<i>Domestic Dev't:</i>	787,164	<i>Domestic Dev't:</i>	32.3%
<i>Donor Dev't:</i>	1,406,511	<i>Donor Dev't:</i>	284,567	<i>Donor Dev't:</i>	20.2%
Total	25,983,817	Total	11,214,992	Total	43.2%

Vote: 535 Mayuge District**2015/16 Quarter 2****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	294,322
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
			(Works complete)		
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
			(Works ongoing)		
LCII: Lugolole				113,493	486
Item: 242003 Other					
Manual Labor Based Maintenance of Musita- Namusenwa-Bute 7.8km		Other Transfers from Central Government	N/A	5,570	486
			(Works ongoing)		
Mechanised maintainance of Wainha-Buluba 8km		Other Transfers from Central Government	N/A	107,924	0
Sector: Education				764,458	162,285
LG Function: Pre-Primary and Primary Education				105,645	30,564
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Mulingirire				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Mugeya		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,605	30,564
LCII: Bute				30,079	9,493
Item: 263104 Transfers to other govt. units					
Nalwesambula PS	Nalwesambula	Conditional Grant to Primary Education	N/A	6,866	2,163
Mukuta PS	Mukuta	Conditional Grant to Primary Education	N/A	5,280	1,670

Vote: 535 Mayuge District**2015/16 Quarter 2****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	294,322
Mugeya PS	Mugeya	Conditional Grant to Primary Education	N/A	4,365	1,386
Bute Mixed PS	Bute Village	Conditional Grant to Primary Education	N/A	7,750	2,437
Igeyero PS	Igeyero Village	Conditional Grant to Primary Education	N/A	5,817	1,837
LCII: Katonte Item: 263104 Transfers to	other govt. units			20,788	6,516
Katonte PS	Katonte Village	Conditional Grant to Primary Education	N/A	5,225	1,653
Buluba PS	Buluba Village	Conditional Grant to Primary Education	N/A	15,563	4,863
LCII: Lugolole Item: 263104 Transfers to	other govt. units			25,075	7,909
Nabalongo PS	Nabalongo	Conditional Grant to Primary Education	N/A	4,665	1,479
Lugolole PS	Lugolole	Conditional Grant to Primary Education	N/A	6,503	2,050
Baitambogwe PS	Wainha Village	Conditional Grant to Primary Education	N/A	9,431	2,959
Mbirizi PS	Mbirizi	Conditional Grant to Primary Education	N/A	4,475	1,420
LCII: Mulingirire Item: 263104 Transfers to	other govt. units			24,664	6,647
St Matayo PS	Namusenwa	Conditional Grant to Primary Education	N/A	6,116	795
Mulingirire PS	Mulingirire	Conditional Grant to Primary Education	N/A	8,074	2,538
Musita COU PS	Musita	Conditional Grant to Primary Education	N/A	5,296	1,675
Musita PS	Musita	Conditional Grant to Primary Education	N/A	5,178	1,638
LG Function: Secondary Education				658,813	131,721
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				253,000	0
LCII: Not Specified				253,000	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	294,322
Item: 312104 Other Structures					
Construction of Bute Seed school		Conditional Grant to SFG	N/A	253,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,813	131,721
LCII: Bute				135,825	46,996
Item: 263104 Transfers to other govt. units					
Waitambogwe SS		Conditional Grant to Secondary Education	N/A	94,935	33,248
Wante Muslim		Conditional Grant to Secondary Education	N/A	40,890	13,748
LCII: Lugolole				269,988	84,725
Item: 263104 Transfers to other govt. units					
Busoga SS	Musita	Conditional Grant to Secondary Education	N/A	132,654	42,419
Hill side ss		Conditional Grant to SFG	N/A	137,334	42,306
Sector: Health				175,224	86,459
LG Function: Primary Healthcare				175,224	86,459
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				160,752	82,466
LCII: Katonte				160,752	82,466
Item: 263313 Conditional transfers for PHC- Non wage					
Buluba Hospital		Conditional Grant to PHC- Non wage	N/A	160,752	82,466
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,472	3,993
LCII: Bute				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Butte HC II		Conditional Grant to PHC - development	N/A	3,000	797
LCII: Lugolole				8,472	2,400
Item: 263313 Conditional transfers for PHC- Non wage					
Baitambogwe HC III		Conditional Grant to PHC - development	N/A	8,472	2,400
LCII: Mulingirire				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Namusenwa HC II		Conditional Grant to PHC - development	N/A	3,000	797
Sector: Water and Environment				53,979	26,723

Vote: 535 Mayuge District**2015/16 Quarter 2****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	294,322
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,979</i>	<i>26,723</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Lugolole				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwell2 construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				36,179	17,500
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
			(Well productive)		
LCII: Lugolole				18,679	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	18,679	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	139,972
Sector: Works and Transport				17,301	12,739
<i>LG Function: District, Urban and Community Access Roads</i>				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
			(Works Complete)		
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
			(Works ongoing)		
Sector: Education				527,403	116,077
<i>LG Function: Pre-Primary and Primary Education</i>				199,561	69,865
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	0
LCII: Bukabooli				47,000	0
Item: 312104 Other Structures					
Costruction of 02 classroom block at Bwiwula PS		Conditional Grant to SFG	N/A	47,000	0
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	16,200
LCII: Bukabooli				16,200	16,200
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Bukabooli		LGMSD (Former LGDP)	Completed	5,400	5,400
Supply of 36 desks to Kiwambuzi		LGMSD (Former LGDP)	Completed	5,400	5,400
Supply of 36 desks to Nabyama		LGMSD (Former LGDP)	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,161	37,334
LCII: Bugoto				38,610	12,142

Vote: 535 Mayuge District**2015/16 Quarter 2****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	139,972
Item: 263104 Transfers to	other govt. units				
Nakasuwa PS	Nakasuwa	Conditional Grant to Primary Education	N/A	5,391	1,705
Musubi COG PS	Musubi	Conditional Grant to Primary Education	N/A	6,622	2,087
BUTUMBULA PS	Butumbula Village	Conditional Grant to Primary Education	N/A	8,398	2,638
Bugoto PS	Bugoto	Conditional Grant to Primary Education	N/A	6,543	2,062
Bugoto Lake View PS	Bugoto Village	Conditional Grant to Primary Education	N/A	11,657	3,650
LCII: Bugumiya				8,358	2,626
Item: 263104 Transfers to	other govt. units				
BUGUMYA PS	Bugumya Village	Conditional Grant to Primary Education	N/A	8,358	2,626
LCII: Bukabooli				6,069	1,697
Item: 263104 Transfers to	other govt. units				
BALIGASIMA PS	Baligasima Village	Conditional Grant to Primary Education	N/A	6,069	1,697
LCII: Mairinya				47,134	14,881
Item: 263104 Transfers to	other govt. units				
Buyugu PS	Buyugu	Conditional Grant to Primary Education	N/A	7,956	2,501
Nabyama PS	Nabyama	Conditional Grant to Primary Education	N/A	7,861	2,471
Lwandra PS	Lwandra	Conditional Grant to Primary Education	N/A	4,420	1,403
Kasozi PS	kasozu Village	Conditional Grant to Primary Education	N/A	5,990	1,891
Busira PS	Busira Village	Conditional Grant to Primary Education	N/A	8,129	2,555
Kinawambuzi PS	Kinawambuzi	Conditional Grant to Primary Education	N/A	5,130	1,624
Mayirinya Moslem PS	Mayirinya	Conditional Grant to Primary Education	N/A	2,550	822

Vote: 535 Mayuge District**2015/16 Quarter 2****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	139,972
Mayirinya COG PS	Mayirinya	Conditional Grant to Primary Education	N/A	5,099	1,614
LCII: Matovu				18,989	5,988
Item: 263104 Transfers to other govt. units					
Bukabooli PS	Buakabooli Village	Conditional Grant to Primary Education	N/A	6,385	2,013
Matovu PS	Matovu	Conditional Grant to Primary Education	N/A	6,290	1,984
Kalagala PS	Kalagala Village	Conditional Grant to Primary Education	N/A	6,314	1,991
LG Function: Secondary Education				327,842	46,212
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	0
LCII: Bukabooli				200,000	0
Item: 312104 Other Structures					
Completion of Bukabooli seed school		Construction of Secondary Schools	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,842	46,212
LCII: Bukabooli				28,044	9,941
Item: 263104 Transfers to other govt. units					
Bukabooli seed school		Conditional Grant to SFG	N/A	28,044	9,941
LCII: Matovu				99,798	36,271
Item: 263104 Transfers to other govt. units					
Kigandalo ss	Kigandalo	Conditional Grant to Secondary Education	N/A	99,798	36,271
Sector: Health				21,574	7,515
LG Function: Primary Healthcare				21,574	7,515
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,574	5,312
LCII: Mairinya				6,412	2,656
Item: 263313 Conditional transfers for PHC- Non wage					
Mayirinya HC II		Conditional Grant to PHC- Non wage	N/A	6,412	2,656
LCII: Matovu				6,162	2,656
Item: 263313 Conditional transfers for PHC- Non wage					
Nawanpomgo HC II		Conditional Grant to PHC- Non wage	N/A	6,162	2,656
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	2,203

Vote: 535 Mayuge District**2015/16 Quarter 2****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	139,972
LCII: Bugoto				3,000	719
Item: 263313 Conditional transfers for PHC- Non wage					
Bugoto HC II		Conditional Grant to PHC - development	N/A	3,000	719
LCII: Bukabooli				3,000	742
Item: 263313 Conditional transfers for PHC- Non wage					
Busira HC II		Conditional Grant to PHC - development	N/A	3,000	742
LCII: Buyugu				3,000	742
Item: 263313 Conditional transfers for PHC- Non wage					
Buyugu HC II		Conditional Grant to PHC - development	N/A	3,000	742
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 2****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	298,246
Sector: Works and Transport				155,125	210,409
<i>LG Function: District, Urban and Community Access Roads</i>				<i>155,125</i>	<i>210,409</i>
<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
			(Works complete)		
Output: District Roads Maintenance (URF)				144,348	199,632
LCII: Lwanika				144,348	199,632
Item: 242003 Other					
Mechanized Routine Maintenance of Ikulwe-Lwanika 15km		Other Transfers from Central Government	N/A	144,348	199,632
			(Works Complete)		
Sector: Education				172,109	67,694
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,255</i>	<i>34,292</i>
<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	17,961
LCII: Buyemba				22,438	7,059
Item: 263104 Transfers to other govt. units					
Mugeri PS	Mugere	Conditional Grant to Primary Education	N/A	5,762	1,820
Nabeta PS	Nabeta	Conditional Grant to Primary Education	N/A	7,127	2,244
Luubu PS	Luubu	Conditional Grant to Primary Education	N/A	9,550	2,996
LCII: Lwanika				18,997	5,991
Item: 263104 Transfers to other govt. units					
Lwanika PS	Lwanika	Conditional Grant to Primary Education	N/A	7,521	2,366
Bukaleba PS	Bukaleba Village	Conditional Grant to Primary Education	N/A	4,846	1,535

Vote: 535 Mayuge District**2015/16 Quarter 2****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	298,246
Lukindu PS	Lukindu	Conditional Grant to Primary Education	N/A	6,630	2,089
LCII: Mauta				15,619	4,911
Item: 263104 Transfers to other govt. units					
Mbirabira PS	Mbirabira	Conditional Grant to Primary Education	N/A	9,337	2,930
Kabuki PS	Kabuki Village	Conditional Grant to Primary Education	N/A	6,282	1,981
LG Function: Secondary Education				97,854	33,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				97,854	33,402
LCII: Buyemba				97,854	33,402
Item: 263104 Transfers to other govt. units					
Luubu SS		Conditional Grant to Secondary Education	N/A	97,854	33,402
Sector: Health				6,000	1,644
LG Function: Primary Healthcare				6,000	1,644
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,644
LCII: Bukaleba				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Bukaleba HC II		Conditional Grant to PHC - development	N/A	3,000	797
LCII: Lwanika				3,000	847
Item: 263313 Conditional transfers for PHC- Non wage					
Bukatube HC II		Conditional Grant to PHC - development	N/A	3,000	847
Sector: Water and Environment				35,000	18,500
LG Function: Rural Water Supply and Sanitation				35,000	18,500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	18,500
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	0
Item: 312104 Other Structures					
Rehabilitation of 01 deep boreholes		LGMSD (Former LGDP)	Being Procured	5,500	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	298,246
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	74,234
Sector: Works and Transport				20,719	10,261
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,719</i>	<i>10,261</i>
<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
			(Works Complete)		
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
			(Works ongoing)		
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	50,664
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,522</i>	<i>18,034</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,200	0
LCII: Wambete				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Bukizibu PS		Conditional Grant to SFG	N/A	17,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,322	18,034
LCII: Butangala				8,927	2,833
Item: 263104 Transfers to other govt. units					
Kasoozi PS	Kasoozi Village	Conditional Grant to Primary Education	N/A	2,897	930
Namisu PS	Namisu	Conditional Grant to Primary Education	N/A	6,030	1,903
LCII: Kaluba				24,041	7,588
Item: 263104 Transfers to other govt. units					
Butangala PS	Butangala Village	Conditional Grant to Primary Education	N/A	3,362	1,075

Vote: 535 Mayuge District**2015/16 Quarter 2****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	74,234
Bubaali PS	Bubali Village	Conditional Grant to Primary Education	N/A	5,154	1,631
Kaluuba PS	Kaluba Village	Conditional Grant to Primary Education	N/A	6,432	2,028
Mabirizi PS	Mabirizi	Conditional Grant to Primary Education	N/A	9,092	2,854
LCII: Maumu Item: 263104 Transfers to other govt. units				27,355	7,613
Buseera PS	Busera Village	Conditional Grant to Primary Education	N/A	9,139	1,896
Busaala PS	Busaala Village	Conditional Grant to Primary Education	N/A	8,500	2,670
Wambete PS	Wambete	Conditional Grant to Primary Education	N/A	9,715	3,047
LG Function: Secondary Education				99,651	32,631
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,651	32,631
LCII: Kaluba Item: 263104 Transfers to other govt. units				99,651	32,631
Kaluba High school	kaluba	Conditional Grant to Secondary Education	N/A	99,651	32,631
Sector: Health				11,196	4,087
LG Function: Primary Healthcare				11,196	4,087
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,196	3,340
LCII: Kaluba Item: 263313 Conditional transfers for PHC- Non wage				8,196	3,340
Kaluuba Hc II		Conditional Grant to PHC- Non wage	N/A	8,196	3,340
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	747
LCII: Bukunja Item: 263313 Conditional transfers for PHC- Non wage				3,000	747
Busaala HC II		Conditional Grant to PHC - development	N/A	3,000	747
Sector: Water and Environment				47,800	9,223
LG Function: Rural Water Supply and Sanitation				47,800	9,223
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Butangala				17,800	9,223

Vote: 535 Mayuge District**2015/16 Quarter 2****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	74,234
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				30,000	0
LCII: Butangala				11,000	0
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0
LCII: Maumu				19,000	0
Item: 312104 Other Structures					
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Being Procured	19,000	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	129,911
Sector: Works and Transport				266,859	6,493
<i>LG Function: District, Urban and Community Access Roads</i>				<i>266,859</i>	<i>6,493</i>
<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
			(Works Complete)		
Output: District Roads Maintenance (URF)				260,366	0
LCII: Buwaiswa				260,366	0
Item: 242003 Other					
Mechanized Routine Maintenance of Buwaaya- Mpungwe-Kyoga 20km		Other Transfers from Central Government	N/A	260,366	0
Sector: Education				271,581	84,163
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,581</i>	<i>29,428</i>
<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	19,728
LCII: Buwaiswa				33,717	10,623
Item: 263104 Transfers to other govt. units					
Namatale PS	Namatale	Conditional Grant to Primary Education	N/A	5,225	1,653
Buwaaya PS	Buwaaya Village	Conditional Grant to Primary Education	N/A	8,050	2,530
KABAYINGIRE PS	Kabayingire Village	Conditional Grant to Primary Education	N/A	4,578	1,452
Buswikira PS	Buswikira Village	Conditional Grant to Primary Education	N/A	8,255	2,594
Buwaiswa PS	Buaiswa Village	Conditional Grant to Primary Education	N/A	7,608	2,393
LCII: Isikiro				23,820	7,521
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2015/16 Quarter 2****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	129,911
Bulondo PS	Bulondo Village	Conditional Grant to Primary Education	N/A	9,423	2,959
Isikiro PS	Isikiro Village	Conditional Grant to Primary Education	N/A	7,687	2,418
Kanyabwina PS	Kanyabwina Village	Conditional Grant to Primary Education	N/A	3,410	1,090
Ibanga PS	Ibanga Village	Conditional Grant to Primary Education	N/A	3,299	1,055
LCII: Nangamba				5,004	1,584
Item: 263104 Transfers to other govt. units					
Buwolya Muslim PS	Buwolya Village	Conditional Grant to Primary Education	N/A	5,004	1,584
LG Function: Secondary Education				204,000	54,735
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,000	54,735
LCII: Buwaiswa				204,000	54,735
Item: 263104 Transfers to other govt. units					
Iganga Star College	Buwaya	Conditional Grant to Secondary Education	N/A	85,146	13,697
St John		Conditional Grant to Secondary Education	N/A	118,854	41,038
Sector: Health				14,250	4,997
LG Function: Primary Healthcare				14,250	4,997
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,162	2,656
LCII: Buwaiswa				6,162	2,656
Item: 263313 Conditional transfers for PHC- Non wage					
Buwaaya HC II		Conditional Grant to PHC- Non wage	N/A	6,162	2,656
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,088	2,341
LCII: Buwaiswa				8,088	2,341
Item: 263313 Conditional transfers for PHC- Non wage					
Buwaiswa HC III		Conditional Grant to PHC - development	N/A	8,088	2,341
Sector: Water and Environment				75,700	34,258
LG Function: Rural Water Supply and Sanitation				75,700	34,258
<i>Capital Purchases</i>					
Output: Spring protection				3,400	0
LCII: Isikiro				3,400	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	129,911
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Being Procured	3,400	0
Output: Shallow well construction				17,800	9,223
LCII: Isikiro				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				54,500	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
			(Completed at Nsango)		

Vote: 535 Mayuge District**2015/16 Quarter 2****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	69,088
Sector: Works and Transport				13,564	8,350
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,564</i>	<i>8,350</i>
<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
			(Works complete)		
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
			(Works ongoing)		
Sector: Education				161,215	51,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,767</i>	<i>25,776</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,040	0
LCII: Bufulubi				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Ndaiga P/S		Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,727	25,776
LCII: Bufulubi				3,260	1,043
Item: 263104 Transfers to other govt. units					
BISHOP HANNINGTON PS	Kyando Village	Conditional Grant to Primary Education	N/A	3,260	1,043
LCII: Magada				11,649	3,679
Item: 263104 Transfers to other govt. units					
Namadudu PS	Namadudu	Conditional Grant to Primary Education	N/A	5,091	1,611
Wante PS	Wante	Conditional Grant to Primary Education	N/A	6,559	2,067
LCII: Mayuge				14,183	4,465
Item: 263104 Transfers to other govt. units					
Bukawongo PS	Bukawongo Village	Conditional Grant to Primary Education	N/A	9,029	2,834

Vote: 535 Mayuge District**2015/16 Quarter 2****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	69,088
Bwiwula PS	Bwiwula Village	Conditional Grant to Primary Education	N/A	5,154	1,631
LCII: Mbaale Item: 263104 Transfers to	other govt. units			28,216	8,884
Magunga PS	Magunga	Conditional Grant to Primary Education	N/A	4,617	1,464
Makembo PS	Makembo	Conditional Grant to Primary Education	N/A	9,321	2,925
Mbaale Islamic PS	Mbaale	Conditional Grant to Primary Education	N/A	3,299	1,055
Mbaale PS	Mbaale	Conditional Grant to Primary Education	N/A	10,978	3,439
LCII: Nkombe Item: 263104 Transfers to	other govt. units			24,420	7,705
Lwanda PS	Lwanda	Conditional Grant to Primary Education	N/A	4,523	1,435
Luwerere PS	Luwerere	Conditional Grant to Primary Education	N/A	5,990	1,891
Lukungu PS	Lukungu	Conditional Grant to Primary Education	N/A	6,756	2,128
Bifulubi PS	Bifulubi Village	Conditional Grant to Primary Education	N/A	7,151	2,251
LG Function: Secondary Education				74,448	25,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,448	25,374
LCII: Bifulubi Item: 263104 Transfers to	other govt. units			74,448	25,374
Bifulubi SS	Bifulubi	Conditional Grant to Secondary Education	N/A	74,448	25,374
Sector: Health				18,848	5,947
LG Function: Primary Healthcare				18,848	5,947
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,848	2,656
LCII: Nkombe Item: 263313 Conditional transfers for PHC- Non wage				6,848	2,656
Kyando HC II		Conditional Grant to PHC- Non wage	N/A	6,848	2,656
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000	3,290

Vote: 535 Mayuge District**2015/16 Quarter 2****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	69,088
LCII: Bufulubi				3,000	900
Item: 263313 Conditional transfers for PHC- Non wage					
Bufulubi HC II		Conditional Grant to PHC - development	N/A	3,000	900
LCII: Magada				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Magada HC II		Conditional Grant to PHC - development	N/A	3,000	797
LCII: Mayuge				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Bwiwula HC II		Conditional Grant to PHC - development	N/A	3,000	797
LCII: Nkombe				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Nkombe HC II		Conditional Grant to PHC - development	N/A	3,000	797
Sector: Water and Environment				32,900	3,641
LG Function: Rural Water Supply and Sanitation				32,900	3,641
<i>Capital Purchases</i>					
Output: Spring protection				3,400	0
LCII: Bufulubi				3,400	0
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Being Procured	3,400	0
Output: Borehole drilling and rehabilitation				29,500	3,641
LCII: Magada				29,500	3,641
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0
Borehole siting and construction of 01 well		Conditional transfer for Rural Water	Completed	18,500	3,641

Vote: 535 Mayuge District**2015/16 Quarter 2****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	19,431
Sector: Works and Transport				4,404	4,404
<i>LG Function: District, Urban and Community Access Roads</i>				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
			(Works complete)		
Sector: Education				40,994	11,530
<i>LG Function: Pre-Primary and Primary Education</i>				40,994	11,530
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,994	11,530
LCII: Bumba				5,351	1,692
Item: 263104 Transfers to other govt. units					
BUMBA ISLAND PS	Bumba Village	Conditional Grant to Primary Education	N/A	5,351	1,692
LCII: Jagusi				15,524	2,975
Item: 263104 Transfers to other govt. units					
Gori Island PS	Goli Village	Conditional Grant to Primary Education	N/A	10,434	967
Jagusi PS	Jagusi Village	Conditional Grant to Primary Education	N/A	5,091	2,008
LCII: Kaaza				4,854	1,222
Item: 263104 Transfers to other govt. units					
Kaaza Island PS	Kaaza Village	Conditional Grant to Primary Education	N/A	4,854	1,222
LCII: Masolya				3,725	1,234
Item: 263104 Transfers to other govt. units					
Masolya PS	Masolya	Conditional Grant to Primary Education	N/A	3,725	1,234
LCII: Sagitu				3,386	2,888
Item: 263104 Transfers to other govt. units					
Sagitu PS	Sagitu	Conditional Grant to Primary Education	N/A	3,386	2,888
LCII: Serinyabi				8,153	1,518
Item: 263104 Transfers to other govt. units					
Serinyabi PS	Serinyabi	Conditional Grant to Primary Education	N/A	8,153	1,518
Sector: Health				9,000	3,497

Vote: 535 Mayuge District

2015/16 Quarter 2

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	19,431
<i>LG Function: Primary Healthcare</i>				<i>9,000</i>	<i>3,497</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	3,497
LCII: Jagusi				3,000	1,050
Item: 263313 Conditional transfers for PHC- Non wage					
Jagusi HC II		Conditional Grant to PHC - development	N/A	3,000	1,050
LCII: Masolya				3,000	1,050
Item: 263313 Conditional transfers for PHC- Non wage					
Masolya HC II		Conditional Grant to PHC - development	N/A	3,000	1,050
LCII: Sagitu				3,000	1,397
Item: 263313 Conditional transfers for PHC- Non wage					
Sagitu HC II		Conditional Grant to PHC - development	N/A	3,000	1,397

Vote: 535 Mayuge District**2015/16 Quarter 2****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	113,086
Sector: Works and Transport				17,040	10,465
<i>LG Function: District, Urban and Community Access Roads</i>				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		Other Transfers from	N/A	9,899	9,842
Maintance of Kyoga-		Central Government			
Nabukone 3.5 km					
			(Works Complete)		
Output: District Roads Maintainence (URF)				7,141	623
LCII: Kigandalo				7,141	623
Item: 242003 Other					
Manual Labor Based		Other Transfers from	N/A	7,141	623
Maintenance of		Central Government			
Kigandalo-Busira 7km					
			(Works ongoing)		
Sector: Education				211,214	61,390
<i>LG Function: Pre-Primary and Primary Education</i>				86,147	25,981
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,147	25,981
LCII: Isenda				18,839	5,812
Item: 263104 Transfers to other govt. units					
Nanvunano PS	Nanvunano	Conditional Grant to Primary Education	N/A	4,136	1,251
Isenda PS	Isenda Village	Conditional Grant to Primary Education	N/A	8,642	2,077
Bugulu PS	Bugulu Village	Conditional Grant to Primary Education	N/A	6,061	2,484
LCII: Kigandalo				41,483	11,523
Item: 263104 Transfers to other govt. units					
Buyaga PS	Buyaga Village	Conditional Grant to Primary Education	N/A	7,553	1,112
Nakidubuli PS	Nakidubuli	Conditional Grant to Primary Education	N/A	6,622	1,513
Walukuba PS	Walukuba	Conditional Grant to Primary Education	N/A	5,872	1,883
Nawandegeya PS	Nawandegeya	Conditional Grant to Primary Education	N/A	5,683	1,795

Vote: 535 Mayuge District**2015/16 Quarter 2****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	113,086
Kigandalo PS	Kigandalo	Conditional Grant to Primary Education	N/A	6,819	2,339
Nakazigo PS	Nakazigo	Conditional Grant to Primary Education	N/A	8,934	2,881
LCII: Kyoga Item: 263104 Transfers to other govt. units				25,824	8,646
Maleka PS	Maleka	Conditional Grant to Primary Education	N/A	4,152	1,511
Bweza PS	Bweza Village	Conditional Grant to Primary Education	N/A	8,579	2,065
Peterson Mem PS	Kyoga	Conditional Grant to Primary Education	N/A	8,319	2,888
Nakitwalo PS	Nakitwalo	Conditional Grant to Primary Education	N/A	4,775	2,182
LG Function: Secondary Education				125,067	35,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,067	35,408
LCII: Kyoga Item: 263104 Transfers to other govt. units				125,067	35,408
Kyoga ss		Conditional Grant to Secondary Education	N/A	125,067	35,408
Sector: Health				35,748	26,546
LG Function: Primary Healthcare				35,748	26,546
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,748	26,546
LCII: Isenda Item: 263313 Conditional transfers for PHC- Non wage				3,000	719
Bwalula HC II		Conditional Grant to PHC - development	N/A	3,000	719
LCII: Kigandalo Item: 263313 Conditional transfers for PHC- Non wage				26,748	24,365
Kigandalo HC IV		Conditional Grant to PHC - development	N/A	26,748	24,365
LCII: Kigulu Item: 263313 Conditional transfers for PHC- Non wage				3,000	719
Bugulu HC II		Conditional Grant to PHC - development	N/A	3,000	719
LCII: Kyoga Item: 263313 Conditional transfers for PHC- Non wage				3,000	742

Vote: 535 Mayuge District**2015/16 Quarter 2****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	113,086
Kyoga HC II		Conditional Grant to PHC - development	N/A	3,000	742
Sector: Water and Environment				44,050	14,685
LG Function: Rural Water Supply and Sanitation				44,050	14,685
<i>Capital Purchases</i>					
Output: Shallow well construction				17,800	9,223
LCII: Kigandalo				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
				(One completed)	
Output: Borehole drilling and rehabilitation				26,250	5,462
LCII: Kyoga				26,250	5,462
Item: 312104 Other Structures					
Borehole siting and construction of 01 wells incl. 1 production well		Conditional transfer for Rural Water	Being Procured	26,250	5,462

Vote: 535 Mayuge District**2015/16 Quarter 2****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	132,844
Sector: Works and Transport				48,155	15,584
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,155</i>	<i>15,584</i>
<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
			(Works complete)		
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
			(Works ongoing)		
Manual Labor Based Maintenance of Kityerera-Kibungo 10km		Other Transfers from Central Government	N/A	7,141	623
			(Works ongoing)		
Labour Maintanance of Bugadde- Kabaganja 10km		Other Transfers from Central Government	N/A	7,141	620
			(Works ongoing)		
Manual Labor Based Maintenance of Busaala-Katuba- Kigulamo 7km		Other Transfers from Central Government	N/A	4,999	0
			(Works ongoing)		
Manual Labor Based Maintenance of Bugadde-Bukoba 5km		Other Transfers from Central Government	N/A	3,571	312
			(Works ongoing)		
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
			(Works ongoing)		
Sector: Education				363,407	89,756
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,910</i>	<i>29,966</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,910	29,966
LCII: Kityerera				37,891	9,229
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2015/16 Quarter 2****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	132,844
Bukalenzi PS	Bukalenzi Village	Conditional Grant to Primary Education	N/A	9,100	2,138
Busenda PS	Busenda village	Conditional Grant to Primary Education	N/A	8,800	1,457
Bugadde PS	Bugadde Village	Conditional Grant to Primary Education	N/A	11,665	3,653
St joseph bukoba PS	bukoba	Conditional Grant to Primary Education	N/A	8,326	1,981
LCII: Ndaiga Item: 263104 Transfers to	other govt. units			26,424	10,119
Ndaiga PS	Ndaiga	Conditional Grant to Primary Education	N/A	4,270	1,511
Lutale PS	Lutale	Conditional Grant to Primary Education	N/A	8,547	2,871
Mitimito PS	Mitimito	Conditional Grant to Primary Education	N/A	8,587	3,077
BUBALULE PS	Bubalule Village	Conditional Grant to Primary Education	N/A	5,020	2,660
LCII: Wandegeya Item: 263104 Transfers to	other govt. units			35,595	10,618
BUBINGE PS	Bubinge Village	Conditional Grant to Primary Education	N/A	9,637	1,751
St Marys Bubinge PS	Bubinge	Conditional Grant to Primary Education	N/A	6,882	2,660
Wandegeya PS	Wandegeya	Conditional Grant to Primary Education	N/A	5,746	2,359
BUSIMO PS	Busimo Viilage	Conditional Grant to Primary Education	N/A	6,077	1,981
Katuba PS	Katuba Village	Conditional Grant to Primary Education	N/A	7,253	1,866
LG Function: Secondary Education				129,297	59,791
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				129,297	59,791
LCII: Kityerera Item: 263104 Transfers to other govt. units				129,297	59,791

Vote: 535 Mayuge District**2015/16 Quarter 2****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	132,844
Kityerera Arkpeas HS		Conditional Grant to Secondary Education	N/A	38,352	23,759
Little Rock SS		Conditional Grant to Secondary Education	N/A	90,945	36,031
<i>LG Function: Skills Development</i>				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Kityerera				134,200	0
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Nkoko Mem Tech Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	0
Sector: Health				31,500	23,863
<i>LG Function: Primary Healthcare</i>				31,500	23,863
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				31,500	23,863
LCII: Kitovu				3,000	400
Item: 263313 Conditional transfers for PHC- Non wage					
Kitovu HC II		Conditional Grant to PHC - development	N/A	3,000	400
LCII: Kityerera				25,500	22,716
Item: 263313 Conditional transfers for PHC- Non wage					
Kityerera HC IV		Conditional Grant to PHC - development	N/A	25,500	22,716
LCII: Wandegeya				3,000	747
Item: 263313 Conditional transfers for PHC- Non wage					
Wandegeya HC II		Conditional Grant to PHC - development	N/A	3,000	747
Sector: Water and Environment				53,400	3,641
<i>LG Function: Rural Water Supply and Sanitation</i>				53,400	3,641
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				53,400	3,641
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	0
Item: 312104 Other Structures					
Rehabilitation of 02 deep boreholes		LGMSD (Former LGDP)	Being Procured	11,000	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	113,202
Sector: Works and Transport				31,656	15,713
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,656</i>	<i>15,713</i>
<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
			(Works complete)		
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
			(Works ongoing)		
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	74,674
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,301</i>	<i>38,274</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				5,400	5,400
LCII: Malongo				5,400	5,400
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks to Kitovu		LGMSD (Former LGDP)	Completed	5,400	5,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				102,901	32,874
LCII: Bwondha				31,135	9,759
Item: 263104 Transfers to other govt. units					
Bukatabira PS	Bukatabira Village	Conditional Grant to Primary Education	N/A	11,673	3,655
Bukizibu PS	Bukizibu Village	Conditional Grant to Primary Education	N/A	9,029	2,834
Bwondha PS	Bwondha Village	Conditional Grant to Primary Education	N/A	10,434	3,270
LCII: Malongo				41,167	13,491
Item: 263104 Transfers to other govt. units					

Vote: 535 Mayuge District**2015/16 Quarter 2****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	113,202
Nango PS	Nango	Conditional Grant to Primary Education	N/A	9,573	3,528
Buluuta Parents PS	Buluuta Village	Conditional Grant to Primary Education	N/A	4,609	2,530
KABUUKA BEACH PS	Kabuka Village	Conditional Grant to Primary Education	N/A	4,594	1,457
Malongo PS	Malongo	Conditional Grant to Primary Education	N/A	6,866	2,163
Buluuta SDA PS	Buluuta Village	Conditional Grant to Primary Education	N/A	8,050	1,462
Bukagabo PS	Bukagabo Village	Conditional Grant to Primary Education	N/A	7,474	2,351
LCII: Namadhi				30,599	9,624
Item: 263104 Transfers to other govt. units					
Kitovu PS	Kitovu	Conditional Grant to Primary Education	N/A	10,173	3,189
Namoni PS	Namoni	Conditional Grant to Primary Education	N/A	7,790	2,449
St Babra Namadhi PS	Namadhi	Conditional Grant to Primary Education	N/A	5,706	1,803
Nakigo PS	Mutagisa	Conditional Grant to Primary Education	N/A	6,930	2,182
LG Function: Secondary Education				137,910	36,400
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,910	36,400
LCII: Malongo				137,910	36,400
Item: 263104 Transfers to other govt. units					
Malongo ss		Conditional Grant to Secondary Education	N/A	90,675	21,360
Malongo Ark and peas		Conditional Grant to Secondary Education	N/A	47,235	15,040
Sector: Health				15,300	9,951
LG Function: Primary Healthcare				15,300	9,951
<i>Capital Purchases</i>					
Output: Other Capital				0	4,857
LCII: Katonte				0	4,857
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 535 Mayuge District**2015/16 Quarter 2****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	113,202
payment of retention		Conditional Grant to PHC - development	Completed	0	4,857
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,300	5,093
LCII: Bwondha				3,000	747
Item: 263313 Conditional transfers for PHC- Non wage					
Bwondha HC II		Conditional Grant to PHC - development	N/A	3,000	747
LCII: Malongo				9,300	3,600
Item: 263313 Conditional transfers for PHC- Non wage					
Malongo HC III		Conditional Grant to PHC - development	N/A	9,300	3,600
LCII: Namoni				3,000	747
Item: 263313 Conditional transfers for PHC- Non wage					
Namoni HC II		Conditional Grant to PHC - development	N/A	3,000	747
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
			(One completed)		
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 2****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	275,081
Sector: Works and Transport				334,945	51,788
<i>LG Function: District, Urban and Community Access Roads</i>				334,945	51,788
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,300	4,002
LCII: Kavule Ward				52,300	4,002
Item: 312104 Other Structures					
Second phase of the administraiton block constructed		LGMSD (Former LGDP)	Works Underway	52,300	4,002
Output: Specialised Machinery and Equipment				93,364	17,283
LCII: Ikulwe				93,364	17,283
Item: 231005 Machinery and equipment					
Machinery maintained at District mechanical yard	Mayuge District HQ	Other Transfers from Central Government	Works Underway	93,364	17,283
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	30,503
LCII: Ikulwe				19,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Kadogo Road 0.7km		Other Transfers from Central Government	N/A	10,500	0
Kibowa Road 0.6km		Other Transfers from Central Government	N/A	9,000	0
LCII: Kasugu ward				21,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Muganzi Road 0.3 km		Other Transfers from Central Government	N/A	6,000	0
Naku Road 0.5km		Other Transfers from Central Government	N/A	8,000	0
Muwumya Road 0.3km		Other Transfers from Central Government	N/A	7,500	0
LCII: Kavule Ward				46,617	3,465
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Mugomba Road 0.6km		Other Transfers from Central Government	N/A	9,000	0

Vote: 535 Mayuge District**2015/16 Quarter 2****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	275,081
Menya Road 1.4km		Other Transfers from Central Government	N/A	17,269	0
Eergency Repairs Operation Costs		Other Transfers from Central Government	N/A	20,348	3,465
LCII: Kyebendo				25,000	27,038
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Luwanula Road 1.1km		Other Transfers from Central Government	N/A	16,000	18,697
Waluda Road 0.6km		Other Transfers from Central Government	N/A	9,000	8,341
Output: District Roads Maintainence (URF)				36,664	0
LCII: Kavule Ward				36,664	0
Item: 242003 Other					
Emergency repairs and Operation costs		Other Transfers from Central Government	N/A	36,664	0
Sector: Education				607,190	219,197
LG Function: Pre-Primary and Primary Education				37,190	18,771
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,080	10,080
LCII: Kavule Ward				10,080	10,080
Item: 231006 Furniture and fittings (Depreciation)					
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	8,691
LCII: Ikulwe				8,642	2,957
Item: 263104 Transfers to other govt. units					
Ikulwe PS	Ikulwe Village	Conditional Grant to Primary Education	N/A	8,642	2,957
LCII: Kasugu ward				8,618	2,707
Item: 263104 Transfers to other govt. units					
Mayuge TC PS	Mayuge TC	Conditional Grant to Primary Education	N/A	8,618	2,707
LCII: Kyebendo				9,850	3,028
Item: 263104 Transfers to other govt. units					
Kyebando PS	Kyebando	Conditional Grant to Primary Education	N/A	9,850	3,028
LG Function: Secondary Education				570,000	200,426
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				570,000	200,426

Vote: 535 Mayuge District**2015/16 Quarter 2****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	275,081
LCII: Ikulwe				70,359	16,978
Item: 263104 Transfers to other govt. units					
Sara Ntiro		Conditional Grant to Secondary Education	N/A	70,359	16,978
LCII: Kasugu ward				257,175	85,068
Item: 263104 Transfers to other govt. units					
Bunya SS	Mayuge	Conditional Grant to Secondary Education	N/A	257,175	85,068
LCII: Kavule Ward				86,151	30,172
Item: 263104 Transfers to other govt. units					
Mayuge Hill		Conditional Grant to Secondary Education	N/A	42,018	12,964
Mayuge Central		Conditional Grant to Secondary Education	N/A	44,133	17,208
LCII: Kyebendo				156,315	68,208
Item: 263104 Transfers to other govt. units					
Delta SS	Mayuge	Conditional Grant to Secondary Education	N/A	156,315	68,208
Sector: Health				52,309	4,097
LG Function: Primary Healthcare				52,309	4,097
<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 2****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	275,081
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	4,097
LCII: Kasugu ward				24,204	4,097
Item: 263313 Conditional transfers for PHC- Non wage					
Mayuge HC III		Conditional Grant to PHC - development	N/A	24,204	4,097
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 2****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	78,678
Sector: Works and Transport				13,650	8,010
<i>LG Function: District, Urban and Community Access Roads</i>				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
			(Works complete)		
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
			(Works ongoing)		
Sector: Education				141,697	46,736
<i>LG Function: Pre-Primary and Primary Education</i>				141,697	46,736
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	20,348
LCII: Muggi				47,000	20,348
Item: 312104 Other Structures					
Costruction of 02 classroom block at Buwanuka PS		Conditional Grant to SFG	Works Underway	47,000	20,348
Output: Provision of furniture to primary schools				10,800	0
LCII: Maina				10,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Balita P/S		LGMSD (Former LGDP)	Being Procured	10,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,897	26,387
LCII: Maina				23,779	7,445
Item: 263104 Transfers to other govt. units					
Mwezi PS	Mwezi	Conditional Grant to Primary Education	N/A	6,393	2,016
BALIITA PS	Balita Village	Conditional Grant to Primary Education	N/A	17,386	5,429
LCII: Muggi				28,871	9,087
Item: 263104 Transfers to other govt. units					
Minoni PS	Minoni	Conditional Grant to Primary Education	N/A	8,761	2,751

Vote: 535 Mayuge District**2015/16 Quarter 2****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	78,678
Buwanuka PS	Buwanuka village	Conditional Grant to Primary Education	N/A	2,928	940
Wamulongo PS	Wamulongo	Conditional Grant to Primary Education	N/A	8,697	2,731
Mpungwe PS	Mpungwe	Conditional Grant to Primary Education	N/A	8,484	2,665
LCII: Wairama Item: 263104 Transfers to	other govt. units			26,969	8,497
Kasutaime PS	Kasutaime Village	Conditional Grant to Primary Education	N/A	7,553	2,376
BULYANGADA PS	Bulyangada Village	Conditional Grant to Primary Education	N/A	6,590	2,077
Buyere PS	Buyere Village	Conditional Grant to Primary Education	N/A	5,383	1,702
Maina PS	Maina	Conditional Grant to Primary Education	N/A	7,443	2,342
LCII: Wamulongo Item: 263104 Transfers to	other govt. units			4,278	1,359
Namatoke PS	Namatoke	Conditional Grant to Primary Education	N/A	4,278	1,359
Sector: Health				12,408	4,140
LG Function: Primary Healthcare				12,408	4,140
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,408	2,653
LCII: Maina Item: 263313 Conditional transfers for PHC- Non wage				6,408	2,653
UDHA maina HC II		Conditional Grant to PHC- Non wage	N/A	6,408	2,653
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	1,487
LCII: Buyere Item: 263313 Conditional transfers for PHC- Non wage				3,000	745
Muggi HC II		Conditional Grant to PHC - development	N/A	3,000	745
LCII: Wairama Item: 263313 Conditional transfers for PHC- Non wage				3,000	742
Kasutaime HC II		Conditional Grant to PHC - development	N/A	3,000	742
Sector: Water and Environment				56,200	19,794

Vote: 535 Mayuge District**2015/16 Quarter 2****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	78,678
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,200</i>	<i>19,794</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,400	0
LCII: Muggi				3,400	0
Item: 312104 Other Structures					
Construction of one shallow well		Conditional transfer for Rural Water	Being Procured	3,400	0
Output: Shallow well construction				17,800	9,223
LCII: Wamulongo				17,800	9,223
Item: 312104 Other Structures					
02 Hand Dug Shallowwells construction		Conditional transfer for Rural Water	Works Underway	17,800	9,223
			(One completed)		
Output: Borehole drilling and rehabilitation				35,000	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 2

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	48,349
Sector: Social Development				104,257	48,349
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>104,257</i>	<i>48,349</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				104,257	48,349
LCII: Not Specified				104,257	48,349
Item: 263104 Transfers to other govt. units					
Transfer to 13 LLGs		Multi-Sectoral Transfers to LLGs	N/A	104,257	48,349

Vote: 535 Mayuge District**2015/16 Quarter 2****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	78,527
Sector: Works and Transport				20,043	10,918
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,043</i>	<i>10,918</i>
<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
			(Works Complete)		
Output: District Roads Maintainence (URF)				9,997	873
LCII: Busuyi				9,997	873
Item: 242003 Other					
Manual Labor Based Maintenance Busuyi-Busalamu-Wairasa 7km		Other Transfers from Central Government	N/A	4,999	436
			(Works ongoing)		
Manual Labor Based Maintenance of Kyankuzi-Igeyero 7km		Other Transfers from Central Government	N/A	4,999	436
			(Works ongoing)		
Sector: Education				181,672	49,150
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,266</i>	<i>40,154</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,000	0
LCII: Busuyi				47,000	0
Item: 312104 Other Structures					
Costruction of 02 classroom block at NamusemwaPS		Conditional Grant to SFG	N/A	47,000	0
Output: Latrine construction and rehabilitation				17,200	0
LCII: Wabulungu				17,200	0
Item: 312104 Other Structures					
Construction of 5 stance pit latrine at Magamaga Army PS		Conditional Grant to SFG	N/A	17,200	0
Output: Provision of furniture to primary schools				20,880	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)					

Vote: 535 Mayuge District**2015/16 Quarter 2****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	78,527
Supply of 72 desks to Wabulungu PS		Conditional Grant to SFG	Works Underway	10,080	15,480
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,186	24,674
LCII: Busuyi				28,255	10,364
Item: 263104 Transfers to other govt. units					
Ntinkalu PRIM SCH	Ntinkalu	Conditional Grant to Primary Education	N/A	10,418	3,667
Busuyi PS	Busuyi Village	Conditional Grant to Primary Education	N/A	8,129	2,822
Musoli PS	Musoli	Conditional Grant to Primary Education	N/A	6,282	1,981
Buyemba PS	Buyemba Village	Conditional Grant to Primary Education	N/A	3,426	1,893
LCII: Wabulungu				35,902	11,476
Item: 263104 Transfers to other govt. units					
Magamaga PS	Magamaga P/S	Conditional Grant to Primary Education	N/A	6,567	2,070
Wabulungu PS	Wabulungu	Conditional Grant to Primary Education	N/A	13,709	4,250
Army School Magamaga	Magamaga Village	Conditional Grant to Primary Education	N/A	9,715	3,290
Wandago PS	Wandago	Conditional Grant to Primary Education	N/A	5,912	1,866
LCII: Wandago				9,029	2,834
Item: 263104 Transfers to other govt. units					
ANSAAR MUSLIM PS	Magamaga Village	Conditional Grant to Primary Education	N/A	9,029	2,834
LG Function: Secondary Education				23,406	8,996
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,406	8,996
LCII: Iguluibi				23,406	8,996
Item: 263104 Transfers to other govt. units					
St peters Iguluibi ss		Conditional Grant to Secondary Education	N/A	23,406	8,996
Sector: Health				17,221	6,068
LG Function: Primary Healthcare				17,221	6,068
<i>Lower Local Services</i>					

Vote: 535 Mayuge District**2015/16 Quarter 2****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	78,527
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,221	6,068
LCII: Busuyi				3,000	897
Item: 263313 Conditional transfers for PHC- Non wage					
Busuyi HC II		Conditional Grant to PHC - development	N/A	3,000	897
LCII: Musoli				3,000	797
Item: 263313 Conditional transfers for PHC- Non wage					
Ntinkalu HC II		Conditional Grant to PHC - development	N/A	3,000	797
LCII: Wabulungu				11,221	4,374
Item: 263313 Conditional transfers for PHC- Non wage					
Wabulungu HC III		Conditional Grant to PHC - development	N/A	8,221	3,478
Magamaga barracks HC II		Conditional Grant to PHC - development	N/A	3,000	897
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					
Rehabilitation of 02 deep boreholes		Conditional transfer for Rural Water	Completed	8,750	8,750
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 2

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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>78,000</i>	<i>0</i>
<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 classrom 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 2****Checklist for QUARTER 2 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 2

Checklist for QUARTER 2 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