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# Vote:535 Mayuge District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2017/18. 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:**

*Accounting Officer, Mayuge District*

**Date: 03/01/2018**

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

**Vote:535 Mayuge District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	709,479	120,020	17%
Discretionary Government Transfers	3,738,463	1,001,941	27%
Conditional Government Transfers	24,157,032	6,172,867	26%
Other Government Transfers	1,080,608	383,524	35%
Donor Funding	1,324,241	208,997	16%
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>7,887,349</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,393,118	838,054	516,350	25%	15%	62%
Finance	326,220	110,545	106,128	34%	33%	96%
Statutory Bodies	477,846	115,264	115,264	24%	24%	100%
Production and Marketing	823,482	211,599	171,663	26%	21%	81%
Health	3,853,658	969,282	922,699	25%	24%	95%
Education	17,548,344	4,634,049	4,420,661	26%	25%	95%
Roads and Engineering	981,365	204,988	198,088	21%	20%	97%
Water	604,115	197,180	194,224	33%	32%	99%
Natural Resources	162,479	44,299	38,524	27%	24%	87%
Community Based Services	1,725,107	275,936	266,223	16%	15%	96%
Planning	1,028,640	269,601	162,392	26%	16%	60%
Internal Audit	85,449	16,551	16,551	19%	19%	100%
<b>Grand Total</b>	<b>31,009,823</b>	<b>7,887,349</b>	<b>7,128,767</b>	<b>25%</b>	<b>23%</b>	<b>90%</b>
<i>Wage</i>	<i>18,778,808</i>	<i>4,694,702</i>	<i>4,456,382</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>2,135,019</i>	<i>1,891,680</i>	<i>27%</i>	<i>24%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>848,631</i>	<i>571,708</i>	<i>28%</i>	<i>19%</i>	<i>67%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>208,997</i>	<i>208,997</i>	<i>16%</i>	<i>16%</i>	<i>100%</i>

# Vote:535 Mayuge District

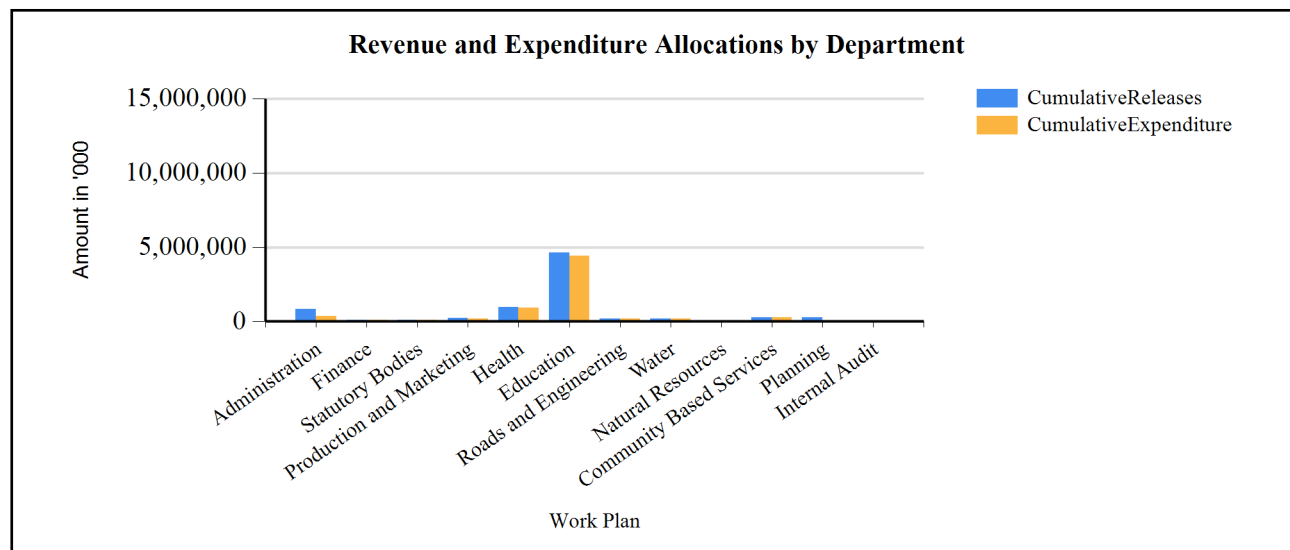
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of quarter one shs 7,887,349,000 was received representing 25% against the District approved budget of shs 31,009,823,000. An under performance was noted under donor and Locally raised revenues which performed at 17and 16% respectively and this was attributed to non release of funds by some implementing partners like NTD, GAVI and PACE. Central government transfers performed at 25% which represents 100% for the quarter under review and this remains the only reliable source of revenue for the District however, it has to be noted that over 80% of the funds are used for payment of salaries, pension and gratuity leaving a paltry figure to support development activities.

With respect to expenditure, funds that were received were directly released to respective cost centers and over 90% was spent. By end of quarter one shs 758,582,000 remained unspent with most of the funds for salaries,pension and gratuity that had not been paid because some some staff went off the payroll because they had exceeded the 50% threshold for deductions.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>709,479</b>	<b>120,020</b>	<b>17 %</b>
Local Services Tax	127,448	57,326	45 %
Land Fees	4,405	6,500	148 %
Occupational Permits	23,759	1,376	6 %
Local Hotel Tax	2,486	34	1 %
Business licenses	36,065	17,646	49 %
Liquor licenses	1,035	0	0 %
Other licenses	45,090	0	0 %
Park Fees	30,840	5,786	19 %
Property related Duties/Fees	23,819	373	2 %

## Vote:535 Mayuge District

## Quarter1

Advertisements/Bill Boards	16,400	0	0 %
Animal & Crop Husbandry related Levies	2,110	518	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,950	259	4 %
Registration of Businesses	15,460	0	0 %
Agency Fees	28,725	0	0 %
Market /Gate Charges	90,985	10,008	11 %
Other Fees and Charges	179,271	17,402	10 %
Cess on produce	26,600	0	0 %
Ground rent	3,000	808	27 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	40,033	1,983	5 %
<b>2a.Discretionary Government Transfers</b>	<b>3,738,463</b>	<b>1,001,941</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	971,123	242,781	25 %
Urban Unconditional Grant (Non-Wage)	125,350	31,338	25 %
District Discretionary Development Equalization Grant	744,146	248,049	33 %
Urban Unconditional Grant (Wage)	326,956	81,739	25 %
District Unconditional Grant (Wage)	1,507,131	376,783	25 %
Urban Discretionary Development Equalization Grant	63,757	21,252	33 %
<b>2b.Conditional Government Transfers</b>	<b>24,157,032</b>	<b>6,172,867</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	16,944,721	4,236,180	25 %
Sector Conditional Grant (Non-Wage)	4,690,233	1,206,006	26 %
Sector Development Grant	1,027,821	342,607	33 %
Transitional Development Grant	120,638	39,416	33 %
General Public Service Pension Arrears (Budgeting)	229,784	0	0 %
Salary arrears (Budgeting)	83,599	83,599	100 %
Pension for Local Governments	654,906	163,727	25 %
Gratuity for Local Governments	405,330	101,333	25 %
<b>2c. Other Government Transfers</b>	<b>1,080,608</b>	<b>383,524</b>	<b>35 %</b>
Support to PLE (UNEB)	17,911	0	0 %
Uganda Road Fund (URF)	0	186,217	0 %
Uganda Women Entrepreneurship Program(UWEP)	298,314	178,232	60 %
Youth Livelihood Programme (YLP)	764,383	19,075	2 %
<b>3. Donor Funding</b>	<b>1,324,241</b>	<b>208,997</b>	<b>16 %</b>
Gender Based Violence (GBV)	29,724	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0 %
Neglected Tropical Diseases (NTDs)	120,000	13,550	11 %
Program of All-inclusive Care for the Elderly (PACE)	20,000	0	0 %
United Nations Children Fund (UNICEF)	670,000	110,742	17 %
World Health Organisation (WHO)	290,000	84,706	29 %
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>7,887,349</b>	<b>25 %</b>

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## Vote:535 Mayuge District

## Quarter1

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### Cumulative Performance for Locally Raised Revenues

The District received a total of shs 120,020,000 representing 17%. The best performing source was land fees at 148% and this was attributed the underestimation of the source. Most of the other sources performed below average and this is attributed to low enforcement by the District.

### Cumulative Performance for Central Government Transfers

This item performed at 35% against the budget which represents over 100% out turn for the quarter under review. This over performance was attributed to the release of YLP funds during the quarter under review to facilitate the transfer of funds to beneficiary groups. Further the over-performance was attributed to release of mechanical imprest funds under URF which was not budgeted for in the running budget but was released to the District.

### Cumulative Performance for Donor Funding

This item performed at 16% against the budget which is 63% for the quarter review. This low performance is attributed to non release of funds by some implementing partners like NTD, GBV and PACE.

## Vote:535 Mayuge District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	791,003	168,277	21 %	223,578	168,277	75 %
District Commercial Services	32,479	3,386	10 %	8,102	3,386	42 %
<b>Sub- Total</b>	<b>823,482</b>	<b>171,663</b>	<b>21 %</b>	<b>231,680</b>	<b>171,663</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	981,365	198,088	20 %	249,207	198,088	79 %
<b>Sub- Total</b>	<b>981,365</b>	<b>198,088</b>	<b>20 %</b>	<b>249,207</b>	<b>198,088</b>	<b>79 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,884,066	3,158,609	25 %	3,285,604	3,158,609	96 %
Secondary Education	3,968,782	1,108,804	28 %	1,156,375	1,108,804	96 %
Skills Development	261,315	94,750	36 %	78,442	94,750	121 %
Education & Sports Management and Inspection	434,181	58,498	13 %	112,510	58,498	52 %
<b>Sub- Total</b>	<b>17,548,344</b>	<b>4,420,661</b>	<b>25 %</b>	<b>4,632,932</b>	<b>4,420,661</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	193,460	53,438	28 %	48,365	53,438	110 %
District Hospital Services	82,056	20,514	25 %	20,514	20,514	100 %
Health Management and Supervision	3,578,142	848,747	24 %	895,655	848,747	95 %
<b>Sub- Total</b>	<b>3,853,658</b>	<b>922,699</b>	<b>24 %</b>	<b>964,534</b>	<b>922,699</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	604,115	194,224	32 %	283,505	194,224	69 %
Natural Resources Management	162,479	38,524	24 %	55,683	38,524	69 %
<b>Sub- Total</b>	<b>766,594</b>	<b>232,749</b>	<b>30 %</b>	<b>339,188</b>	<b>232,749</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,725,107	266,223	15 %	230,585	266,223	115 %
<b>Sub- Total</b>	<b>1,725,107</b>	<b>266,223</b>	<b>15 %</b>	<b>230,585</b>	<b>266,223</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,393,118	516,350	15 %	877,440	516,350	59 %
Local Statutory Bodies	477,846	115,264	24 %	119,725	115,264	96 %
Local Government Planning Services	1,028,640	162,392	16 %	335,350	162,392	48 %
<b>Sub- Total</b>	<b>4,899,604</b>	<b>794,006</b>	<b>16 %</b>	<b>1,332,515</b>	<b>794,006</b>	<b>60 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	326,220	106,128	33 %	83,255	106,128	127 %
Internal Audit Services	85,449	16,551	19 %	21,362	16,551	77 %
<b>Sub- Total</b>	<b>411,669</b>	<b>122,679</b>	<b>30 %</b>	<b>104,618</b>	<b>122,679</b>	<b>117 %</b>
<b>Grand Total</b>	<b>31,009,823</b>	<b>7,128,767</b>	<b>23 %</b>	<b>8,085,258</b>	<b>7,128,767</b>	<b>88 %</b>

# Vote:535 Mayuge District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,237,278</b>	<b>798,974</b>	<b>25%</b>	<b>761,230</b>	<b>798,974</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	173,801	40,409	23%	43,450	40,409	93%
District Unconditional Grant (Wage)	467,692	155,242	33%	116,923	155,242	133%
General Public Service Pension Arrears (Budgeting)	229,784	0	0%	57,446	0	0%
Gratuity for Local Governments	405,330	101,333	25%	101,333	101,333	100%
Locally Raised Revenues	85,133	20,000	23%	21,283	20,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	152,926	18%	213,463	152,926	72%
Multi-Sectoral Transfers to LLGs_Wage	283,180	81,739	29%	70,795	81,739	115%
Pension for Local Governments	654,906	163,727	25%	115,637	163,727	142%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	83,599	400%
<b>Development Revenues</b>	<b>155,840</b>	<b>39,080</b>	<b>25%</b>	<b>116,210</b>	<b>39,080</b>	<b>34%</b>
District Discretionary Development Equalization Grant	22,631	6,544	29%	7,908	6,544	83%
District Unconditional Grant (Non-Wage)	33,209	0	0%	8,302	0	0%
Transitional Development Grant	100,000	32,537	33%	100,000	32,537	33%
<b>Total Revenues shares</b>	<b>3,393,118</b>	<b>838,054</b>	<b>25%</b>	<b>877,440</b>	<b>838,054</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	750,872	135,070	18%	187,718	135,070	72%
Non Wage	2,486,406	348,747	14%	621,602	348,747	56%
<b>Development Expenditure</b>						
Domestic Development	155,840	32,533	21%	68,121	32,533	48%
Donor Development	0	0	0%	0	0	0%

**Vote:535 Mayuge District****Quarter1**

<b>Total Expenditure</b>	<b>3,393,118</b>	<b>516,350</b>	<b>15%</b>	<b>877,440</b>	<b>516,350</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>315,157</b>	<b>39%</b>			
Wage		101,910				
Non Wage		213,246				
<b>Development Balances</b>		<b>6,547</b>	<b>17%</b>			
Domestic Development		6,547				
Donor Development		0				
<b>Total Unspent</b>		<b>321,704</b>	<b>38%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter one the department received 25% against the budget and 96% for the quarter under review. we note a 0% performance under the item of general public service pension arrears because the ministry never released funds. On another hand an over performance is noted under salary arrears because many claimants were verified and cleared for payment.

**Reasons for unspent balances on the bank account**

wage meant for staff and the pensioners who went off the payroll.

**Highlights of physical performance by end of the quarter**

Pensioners, gratuity, staff were paid, Monitoring of implementation of government programmes undertaken, celebrated national days like NRM.



# Vote:535 Mayuge District

## Quarter1

### Finance

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,220</b>	<b>110,545</b>	<b>34%</b>	<b>83,255</b>	<b>110,545</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	138,986	54,950	40%	34,746	54,950	158%
District Unconditional Grant (Wage)	130,077	34,095	26%	32,519	34,095	105%
Locally Raised Revenues	57,158	21,500	38%	15,989	21,500	134%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>326,220</b>	<b>110,545</b>	<b>34%</b>	<b>83,255</b>	<b>110,545</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,077	34,095	26%	32,519	34,095	105%
Non Wage	196,143	72,032	37%	50,736	72,032	142%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,220</b>	<b>106,128</b>	<b>33%</b>	<b>83,255</b>	<b>106,128</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,418				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,418</b>	<b>4%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department received 34% against the budget and 133% for the quarter under review. An over performance was realized under the wage item where the SFO was paid full salary of a CFO during the time when the CFO was on interdiction. The other over performance was under the non wage component however this was subjected to other outstanding obligations arising from the FY 2016-17 which were to be accomplished in FY 2017/18

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## Vote:535 Mayuge District

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Quarter1

### Reasons for unspent balances on the bank account

By the end of quarter, shs 4,418,000 were unspent and these were funds for engraving pending award to the a prequalified contractor.

### Highlights of physical performance by end of the quarter

Revenue mobilization was conducted, kilometrage and transport allowance was paid to staff, procurement of printed stationary was done, budget booklet was prepared, LLGs were supervised and consultative visits were held with the OAG and AG

# Vote:535 Mayuge District

## Quarter1

### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>477,846</b>	<b>115,264</b>	<b>24%</b>	<b>119,725</b>	<b>115,264</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	197,737	46,962	24%	49,697	46,962	94%
District Unconditional Grant (Wage)	198,790	53,264	27%	49,697	53,264	107%
Locally Raised Revenues	81,319	15,038	18%	20,330	15,038	74%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>477,846</b>	<b>115,264</b>	<b>24%</b>	<b>119,725</b>	<b>115,264</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,790	53,264	27%	49,697	53,264	107%
Non Wage	279,056	62,000	22%	70,027	62,000	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,846</b>	<b>115,264</b>	<b>24%</b>	<b>119,725</b>	<b>115,264</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The department received 24% against the budget and 96% for the quarter under review. An over performance of 7% is realized under the wage item however these were annual increments of salary for the technical staff.

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## Vote:535 Mayuge District

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Quarter1

### Reasons for unspent balances on the bank account

Nil

### Highlights of physical performance by end of the quarter

Council allowances were paid, salaries were paid, procured fuel for DEC to monitor government programs in the district, Audit queries were handled by PAC and recommendations were made. Staff were confirmed

# Vote:535 Mayuge District

## Quarter1

### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,010</b>	<b>183,775</b>	<b>25%</b>	<b>189,895</b>	<b>183,775</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	7,362	841	11%	1,840	841	46%
Locally Raised Revenues	3,028	529	17%	757	529	70%
Sector Conditional Grant (Non-Wage)	83,963	20,991	25%	25,883	20,991	81%
Sector Conditional Grant (Wage)	645,657	161,414	25%	161,414	161,414	100%
<b>Development Revenues</b>	<b>83,472</b>	<b>27,824</b>	<b>33%</b>	<b>41,785</b>	<b>27,824</b>	<b>67%</b>
Sector Development Grant	83,472	27,824	33%	41,785	27,824	67%
<b>Total Revenues shares</b>	<b>823,482</b>	<b>211,599</b>	<b>26%</b>	<b>231,680</b>	<b>211,599</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	645,657	157,405	24%	161,414	157,405	98%
Non Wage	94,352	14,258	15%	22,958	14,258	62%
<b>Development Expenditure</b>						
Domestic Development	83,472	0	0%	47,308	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,482</b>	<b>171,663</b>	<b>21%</b>	<b>231,680</b>	<b>171,663</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,112</b>	<b>7%</b>			
Wage		4,010				
Non Wage		8,103				
<b>Development Balances</b>		<b>27,824</b>	<b>100%</b>			
Domestic Development		27,824				
Donor Development		0				
<b>Total Unspent</b>		<b>39,936</b>	<b>19%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department received 26% against the budget and 91% for the quarter under review.

We note 46% under performance on item of district unconditional grant non wage which is attributed to the low local revenues realised by the district as had been planned.

### Reasons for unspent balances on the bank account

The reasons for under performance are due to insufficient funds for purchase of computer set for the commercial sector.

The other reason is the ever losing IFMS linkage in Mayuge making it impossible to have paid fuel service providers.

### Highlights of physical performance by end of the quarter

The department conduct a number of physical visits to communities ( 6 to fish farmers, 3 to landing sites, and an outreach to BUsia fishing communities).

The department also distributed a number of farm inputs including 1370 bags of cassava cuttings, 31070 kg of maize and 15000 tissues of bananas.

# Vote:535 Mayuge District

## Quarter1

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,029,141</b>	<b>760,285</b>	<b>25%</b>	<b>758,405</b>	<b>760,285</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,834	2,834	100%	709	2,834	400%
Locally Raised Revenues	1,166	1,166	100%	291	1,166	400%
Sector Conditional Grant (Non-Wage)	348,919	87,230	25%	109,213	87,230	80%
Sector Conditional Grant (Wage)	2,676,222	669,056	25%	648,192	669,056	103%
<b>Development Revenues</b>	<b>824,517</b>	<b>208,997</b>	<b>25%</b>	<b>206,129</b>	<b>208,997</b>	<b>101%</b>
Donor Funding	824,517	208,997	25%	206,129	208,997	101%
<b>Total Revenues shares</b>	<b>3,853,658</b>	<b>969,282</b>	<b>25%</b>	<b>964,534</b>	<b>969,282</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,676,222	627,476	23%	669,055	627,476	94%
Non Wage	352,919	86,225	24%	89,100	86,225	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	208,997	25%	206,379	208,997	101%
<b>Total Expenditure</b>	<b>3,853,658</b>	<b>922,699</b>	<b>24%</b>	<b>964,534</b>	<b>922,699</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,584</b>	<b>6%</b>			
Wage		41,579				
Non Wage		5,005				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>46,584</b>	<b>5%</b>			

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**Vote:535 Mayuge District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector received 969,282,000/=(103%) against a quarterly budget of 964,534,000/=. The department received 400% budget of both local revenue and unconditional grant to cater for critical activities in the quarter hence the 103% achievement.

Out of the 969,282,000/= received, 922,699,000/=(95%) was spent leaving unspent balance of 46,584,000/= (5%) of which 41,579,000/= is unspent wage and 5,005,000/= nonwage which was committed to motor vehicle repair. The 41,579,000/= unspent wage was as a result of some staff asking for leave without pay, abscondments and some staff getting off the payroll due to multiple loans from financial institutions

**Reasons for unspent balances on the bank account**

The unspent balance was 46,584,000/=(5%) .5,005,000/= was nonwage committed to motor vehicle repair and the procurement process was ongoing as of September 2017. The 41,579,000/= unspent wage was as a result of some staff asking for leave without pay, abscondments and some staff getting off the payroll due to multiple loans from financial institutions

**Highlights of physical performance by end of the quarter**

Most of the key sector activities immunisation,RH,OPD services were offered including mass polio campaign . Familyconnect intervention was another key activity implemented in this quarter.



# Vote:535 Mayuge District

## Quarter1

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,122,918</b>	<b>4,492,240</b>	<b>26%</b>	<b>4,526,575</b>	<b>4,492,240</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	25,487	5,372	21%	6,372	5,372	84%
District Unconditional Grant (Wage)	271,128	15,684	6%	67,782	15,684	23%
Locally Raised Revenues	10,481	7,118	68%	2,620	7,118	272%
Other Transfers from Central Government	17,911	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,175,069	1,058,356	33%	823,927	1,058,356	128%
Sector Conditional Grant (Wage)	13,622,842	3,405,710	25%	3,625,874	3,405,710	94%
<b>Development Revenues</b>	<b>425,426</b>	<b>141,809</b>	<b>33%</b>	<b>106,357</b>	<b>141,809</b>	<b>133%</b>
Sector Development Grant	425,426	141,809	33%	106,357	141,809	133%
<b>Total Revenues shares</b>	<b>17,548,344</b>	<b>4,634,049</b>	<b>26%</b>	<b>4,632,932</b>	<b>4,634,049</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,893,970	3,334,740	24%	3,545,096	3,334,740	94%
Non Wage	3,228,948	1,066,846	33%	1,070,479	1,066,846	100%
<b>Development Expenditure</b>						
Domestic Development	425,426	19,075	4%	17,357	19,075	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,548,344</b>	<b>4,420,661</b>	<b>25%</b>	<b>4,632,932</b>	<b>4,420,661</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		86,654				
Non Wage		4,000				
<b>Development Balances</b>						
Domestic Development		122,734				
Donor Development		0				
<b>Total Unspent</b>		<b>213,388</b>	<b>5%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 26% against the budget and 100% for the quarter under review. An under performance was realised under the wage item and this was attributed to the fact that some staff missed salary due to over deductions on the loans from financial institutions and had to go off the payroll until the loans are normalised. An over performance was realised under the domestic development item and this was attributed to the fact that retention for FY 2016/17 was cleared with in the quarter under review but also the environmental officer had to carryout environmental impact assessment in preparation for the SFG projects for FY 2017/18 which were to be implemented in the 2nd quarter in the same FY.

### Reasons for unspent balances on the bank account

By the end of quarter, shs 86,654,000 remained as an unspent balance under the wage item however these were funds for the teachers who missed salary with in the quarter due to loan over deduction and had to go off payroll. Shs 4,000,000 remained as unspent balance under the non-wage item however these were funds for co-curricular and kilometrage allowances. Shs 122,734,000 remained as unspent balance for SFG however these were funds to be used in the construction of classrooms & toilets at the selected schools in quarter two after the Environmental Impact Assessment had been carried out.

### Highlights of physical performance by end of the quarter

The following activities were carried out; transferred UPE, USE, and UPOLET capitation grants to government schools and those in partnership with the government, paid salaries to teachers in government aided schools, paid retention for Bute Seed PS, Environmental Impact Assessment was carried out, SFG projects were monitored, monitored teachers attendance and the effectiveness of school administrators, trained primary head teachers and deputy head teachers in school management and pedagogical support supervision, participated in music dance and drama & ball games at the district and regional competitions, monitored teachers teachings in P1, P2, and P.4 plus the how they use the RTI in their lessons

# Vote:535 Mayuge District

## Quarter1

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>981,365</b>	<b>204,988</b>	<b>21%</b>	<b>249,207</b>	<b>204,988</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	3,444	861	25%	861	861	100%
District Unconditional Grant (Wage)	51,940	17,380	33%	12,985	17,380	134%
Locally Raised Revenues	1,416	529	37%	354	529	150%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	186,217	0%	0	186,217	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	235,007	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>981,365</b>	<b>204,988</b>	<b>21%</b>	<b>249,207</b>	<b>204,988</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,940	17,380	33%	12,985	17,380	134%
Non Wage	929,425	180,708	19%	236,221	180,708	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>981,365</b>	<b>198,088</b>	<b>20%</b>	<b>249,207</b>	<b>198,088</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,900				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,900</b>	<b>3%</b>			

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**Vote:535 Mayuge District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 21% against the budget and 82% for the quarter under review. An over expenditure is realized under the wage item and this is due to the fact that most of the staff salaries were increased and others promoted hence a rise in their wages.

**Reasons for unspent balances on the bank account**

By the end of the quarter, shs 6,900,000 remained as an unspent balance on the account, however these were funds for the road gangs.

**Highlights of physical performance by end of the quarter**

Salaries for staff were paid, stationery was procured, computers were serviced, routine mechanized maintenance of Mashaga\_ Bukalenzi – Bugata, and Buwolya – Isikiro road, in Mayuge TC, Kasugu – Buwolya and Elinest – Maleka road underwent routine mechanized maintenance, mechanical imprest was paid.

# Vote:535 Mayuge District

## Quarter1

### Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,554</b>	<b>17,327</b>	<b>27%</b>	<b>23,001</b>	<b>17,327</b>	<b>75%</b>
District Unconditional Grant (Wage)	23,973	7,182	30%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	10,145	25%	17,008	10,145	60%
<b>Development Revenues</b>	<b>539,561</b>	<b>179,854</b>	<b>33%</b>	<b>260,504</b>	<b>179,854</b>	<b>69%</b>
Sector Development Grant	518,923	172,974	33%	255,345	172,974	68%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>604,115</b>	<b>197,180</b>	<b>33%</b>	<b>283,505</b>	<b>197,180</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,973	7,182	30%	5,993	7,182	120%
Non Wage	40,581	10,145	25%	17,008	10,145	60%
<b>Development Expenditure</b>						
Domestic Development	539,561	176,898	33%	260,504	176,898	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>604,115</b>	<b>194,224</b>	<b>32%</b>	<b>283,505</b>	<b>194,224</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>2,956</b>	<b>2%</b>			
Domestic Development		2,956				
Donor Development		0				
<b>Total Unspent</b>		<b>2,956</b>	<b>1%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

The sector received 33% against the budget and 70% for the quarter under review. The over performance is realized under the wage item however it resulted from the promotion of one office from Plant Operator to road inspector hence leading to an increase in his salary which was not captured during the process of budgeting. The rest of the items performed above the average.

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## Vote:535 Mayuge District

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Quarter1

### Reasons for unspent balances on the bank account

By the end of Quarter, the sector remained with funds worthy shs, 2,956,000 as unspent balance however these were funds for the unaccomplished work for the rehabilitation and drilling boreholes.

### Highlights of physical performance by end of the quarter

Salary for staff was paid, monitoring of all works in the sector was done, WUC were trained, drilled 5 boreholes and 10 boreholes were rehabilitated.

## Vote:535 Mayuge District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,479</b>	<b>34,299</b>	<b>22%</b>	<b>45,683</b>	<b>34,299</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	23,720	2,930	12%	11,860	2,930	25%
District Unconditional Grant (Wage)	105,956	26,489	25%	26,489	26,489	100%
Locally Raised Revenues	9,755	1,618	17%	4,131	1,618	39%
Sector Conditional Grant (Non-Wage)	13,048	3,262	25%	3,203	3,262	102%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	10,000	10,000	100%
<b>Total Revenues shares</b>	<b>162,479</b>	<b>44,299</b>	<b>27%</b>	<b>55,683</b>	<b>44,299</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,956	22,322	21%	26,489	22,322	84%
Non Wage	46,524	6,203	13%	19,194	6,203	32%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	10,000	10,000	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,479</b>	<b>38,524</b>	<b>24%</b>	<b>55,683</b>	<b>38,524</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,775</b>	<b>17%</b>			
Wage		4,167				
Non Wage		1,608				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,775</b>	<b>13%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the department received 44.2 million which accounts for 80% of the planed quarterly budget, the expenditure was 38.5 million which accounts for 69% of the funds planned to be spent in the quarter

### Reasons for unspent balances on the bank account

the unspent funds are due to absence of some staff on the payroll of august and September which accounts for 4.1 million in wage un spent and the balance is money unspent due to delays in the system .

### Highlights of physical performance by end of the quarter

salaries paid,kilometerage allowance paid,climate change action plan developed,communities sensitized in wetland issues, community based wetland management plans reviewed,projects screened and environmental inspections conducted,physical planning Act enforced in various parts of the district



# Vote:535 Mayuge District

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,686</b>	<b>77,629</b>	<b>24%</b>	<b>82,403</b>	<b>77,629</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	16,886	2,222	13%	4,221	2,222	53%
District Unconditional Grant (Wage)	172,722	48,577	28%	43,181	48,577	112%
Locally Raised Revenues	6,944	809	12%	1,736	809	47%
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0%	7,012	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,087	26,022	25%	26,253	26,022	99%
<b>Development Revenues</b>	<b>1,396,421</b>	<b>198,307</b>	<b>14%</b>	<b>148,182</b>	<b>198,307</b>	<b>134%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Donor Funding	329,724	0	0%	82,431	0	0%
Other Transfers from Central Government	1,062,697	197,307	19%	64,751	197,307	305%
<b>Total Revenues shares</b>	<b>1,725,107</b>	<b>275,936</b>	<b>16%</b>	<b>230,585</b>	<b>275,936</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,768	48,577	24%	50,192	48,577	97%
Non Wage	127,918	29,052	23%	37,509	29,052	77%
<b>Development Expenditure</b>						
Domestic Development	1,066,697	188,594	18%	63,072	188,594	299%
Donor Development	329,724	0	0%	79,812	0	0%
<b>Total Expenditure</b>	<b>1,725,107</b>	<b>266,223</b>	<b>15%</b>	<b>230,585</b>	<b>266,223</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>9,713</b>	<b>5%</b>			

**Vote:535 Mayuge District****Quarter1**

Domestic Development	9,713		
Donor Development	0		
<b>Total Unspent</b>	<b>9,713</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter the sector received 120% for the quarter under review and 14% against the budget. We note a 0% performance under donor funding because UNICEF had not yet released the funds for the quarter . An over performance is noted on the wage item

**Reasons for unspent balances on the bank account**

The funds were for UWEPP groups

**Highlights of physical performance by end of the quarter**

Transferred funds to the following PWD groups Agali awamu, Tubonganawe, Bufulubi and bakuseka Majja PWD groups, Facilitated recovery of YLP funds from youth groups, facilitate sub county women council meeting, Monitored and supervised PWD projects, Sensitized of PWD groups on income generating activities, Sensitized UWEPP women groups, Youth day celebration for 2017 was conducted, Youth executive meeting & Disability council executive meeting were conducted, Evaluation of PWD proposals, Field assessment of PWD groups for 1st quarter, Women council executive meetings were held, Monitoring and supervision of CDD projects, monitored community projects by members of DTPC and DEC, Motivation Allowances to FAL instructors were paid, Social inquiry meetings were conducted, Support supervision to OVC was done, Tracing and resettling of OVC children was done, Follow up on OVC resettled to their households was done.

## Vote:535 Mayuge District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,367</b>	<b>18,593</b>	<b>21%</b>	<b>22,592</b>	<b>18,593</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	32,998	6,742	20%	8,250	6,742	82%
District Unconditional Grant (Wage)	43,799	9,203	21%	10,950	9,203	84%
Locally Raised Revenues	13,571	2,647	20%	3,393	2,647	78%
<b>Development Revenues</b>	<b>938,273</b>	<b>251,008</b>	<b>27%</b>	<b>312,758</b>	<b>251,008</b>	<b>80%</b>
District Discretionary Development Equalization Grant	263,400	82,717	31%	87,800	82,717	94%
Donor Funding	170,000	0	0%	56,667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	504,873	168,291	33%	168,291	168,291	100%
<b>Total Revenues shares</b>	<b>1,028,640</b>	<b>269,601</b>	<b>26%</b>	<b>335,350</b>	<b>269,601</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,799	9,203	21%	10,950	9,203	84%
Non Wage	46,569	9,330	20%	11,643	9,330	80%
<b>Development Expenditure</b>						
Domestic Development	768,273	143,859	19%	256,091	143,859	56%
Donor Development	170,000	0	0%	56,667	0	0%
<b>Total Expenditure</b>	<b>1,028,640</b>	<b>162,392</b>	<b>16%</b>	<b>335,350</b>	<b>162,392</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60</b>	<b>0%</b>			
Wage		0				
Non Wage		60				
<b>Development Balances</b>		<b>107,149</b>	<b>43%</b>			
Domestic Development		107,149				
Donor Development		0				
<b>Total Unspent</b>		<b>107,209</b>	<b>40%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one FY 2017/18, the department, received 26% against the budget and 93% for the quarter under review. zero performance was realized under donor funding because the department was still implementing activities for q4 2016-17 and therefore they could not be advanced funds before q4 activities are fully implemented.

### Reasons for unspent balances on the bank account

Out of the unspent shs 73,266,688 were projects underway at District headquarters and the rest was funds at LLGs

### Highlights of physical performance by end of the quarter

Internal assessment conducted, project appraisal undertaken. At LLGs level the following was achieved

Procured and distributed 480 grafted fruit tree seedlings

Road opening and shaping of Kanyana- Bugumya road section

Procured 20,000sqfor community produce processing plant

Construction/protection of spring well

procured and supplied 40 three seater desks

Road maintenance Ntafungirwa-Bubago section , Lwabala-Imanyiro road, Busabala-Nabukaru road

# Vote:535 Mayuge District

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,449</b>	<b>15,801</b>	<b>19%</b>	<b>20,612</b>	<b>15,801</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	18,186	4,547	25%	4,547	4,547	100%
District Unconditional Grant (Wage)	41,054	9,666	24%	10,264	9,666	94%
Locally Raised Revenues	7,479	1,588	21%	1,870	1,588	85%
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0%	3,932	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>750</b>	<b>25%</b>	<b>750</b>	<b>750</b>	<b>100%</b>
District Discretionary Development Equalization Grant	3,000	750	25%	750	750	100%
<b>Total Revenues shares</b>	<b>85,449</b>	<b>16,551</b>	<b>19%</b>	<b>21,362</b>	<b>16,551</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,054	9,666	24%	10,264	9,666	94%
Non Wage	41,395	6,135	15%	10,349	6,135	59%
<b>Development Expenditure</b>						
Domestic Development	3,000	750	25%	750	750	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,449</b>	<b>16,551</b>	<b>19%</b>	<b>21,362</b>	<b>16,551</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:535 Mayuge District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one the department 16% against the budget and 65% for the quarter under review. By end of the quarter, the sector spent all the funds

### Reasons for unspent balances on the bank account

N/A

### Highlights of physical performance by end of the quarter

Staff salaries paid, Internal audit report produced

# Vote:535 Mayuge District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	M/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LAVRAC, CAO's Office Imprest paid, Operations & mentainance costs on bui	Motor vechicle for DCAO and CAO were maintained, stationery procured, computers serviced, office imprest paid, allowances paid to staff, water and electricity bills paid, monitoring district and sub county activities done		M/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LVRLAC subscribed, CAO's Office Imprest paid, Operations & mentainance co	Motor vechicle for DCAO and CAO were maintained, stationery procured, computers serviced, office imprest paid, allowances paid to staff, water and electricity bills paid, monitoring district and sub county activities done
213002 Incapacity, death benefits and funeral expenses	1,322	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	249	25 %		249
221009 Welfare and Entertainment	4,000	594	15 %		594
221011 Printing, Stationery, Photocopying and Binding	4,000	656	16 %		656
221016 IFMS Recurrent costs	30,000	6,795	23 %		6,795
221017 Subscriptions	25,490	1,000	4 %		1,000
222003 Information and communications technology (ICT)	5,344	300	6 %		300
223004 Guard and Security services	6,200	495	8 %		495
223005 Electricity	12,000	3,000	25 %		3,000
223006 Water	3,000	750	25 %		750
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	29,507	15,290	52 %		15,290
228002 Maintenance - Vehicles	22,106	1,156	5 %		1,156
228004 Maintenance – Other	6,000	0	0 %		0

## Vote:535 Mayuge District

## Quarter1

282151 Fines and Penalties – to other govt units	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,969	30,285	19 %	30,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,969	30,285	19 %	30,285

Reasons for over/under performance: Funds were insufficient to enable the allocation as per the planned budget

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) District	(0%) District	(10)District	(0%)District
%age of staff appraised	(70) Staff appraised	(40%) About 40% of the staff were appraised	(10)Staff appraised	(40%)About 40% of the staff were appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th every month	(40%) About 40% of staff were paid salaries by 28th of ever month	(20)Staff paid salaries by 28th every month	(40%)About 40% of staff were paid salaries by 28th of ever month
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month	(40%) About 40% of the pensioners were paid salary	(20)Pensioners paid by 28th of every month	(40%)About 40% of the pensioners were paid salary
Non Standard Outputs:	Staff salaries paid General Public Service Pension Arrears (Budgeting) paid , Pension for Local Governments paid, Salary arrears (Budgeting) paid, Gratuity for Local Governments paid	Staff salaries were paid, pensions & gratuity paid	Staff salaries, pensions & gratuity paid	Staff salaries were paid, pensions & gratuity paid
211101 General Staff Salaries	467,692	119,092	25 %	119,092
212105 Pension for Local Governments	654,906	123,511	19 %	123,511
212107 Gratuity for Local Governments	405,330	27,462	7 %	27,462
221011 Printing, Stationery, Photocopying and Binding	15,116	3,770	25 %	3,770
227001 Travel inland	4,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	229,784	0	0 %	0
321617 Salary Arrears (Budgeting)	83,599	0	0 %	0
Wage Rect:	467,692	119,092	25 %	119,092
Non Wage Rect:	1,392,735	154,742	11 %	154,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860,428	273,834	15 %	273,834

Reasons for over/under performance: By the time of budgeting, staff increment on salary was not captured which lead to an over expenditure under the wage item. The underperformance under the non wage item was due to inadequate less funds

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(2) District headquarters	(0) NA	(2)District headquarters	(0)NA
Availability and implementation of LG capacity building policy and plan	(yes) District headquarters	(Yes) District headquarters	(yes)District headquarters	(Yes)District headquarters



## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.	NA			support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.	NA
221002 Workshops and Seminars	4,188	0	0 %		0	
221003 Staff Training	16,139	0	0 %		0	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0	
227001 Travel inland	703	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	22,631	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	22,631	0	0 %		0	

Reasons for over/under performance: NA

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.			provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.
227001 Travel inland	45,344	8,323	18 %		8,323	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	45,344	8,323	18 %		8,323	
Gou Dev:	0	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	45,344	8,323	18 %		8,323	

Reasons for over/under performance: Inadequate funds

**Output : 138105 Public Information Dissemination**

N/A

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:		NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.	NA	NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.	NA
221009	Welfare and Entertainment	20,478	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,478	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,478	0	0 %	0
Reasons for over/under performance:		NA			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		compound and places of convinience cleaned	compound and places of convenience cleaned	compound and places of convinience cleaned	compound and places of convenience cleaned
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		NA			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2) District headquarters	(0%) District headquarters	(2)District headquarters	(0%)District headquarters
Non Standard Outputs:		correspondences delivered to various offices/ministries	correspondences delivered to various offices/ministries	correspondences delivered to various offices/ministries	correspondences delivered to various offices/ministries
227001	Travel inland	5,762	861	15 %	861
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,762	861	15 %	861
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,762	861	15 %	861
Reasons for over/under performance:		Inadequate funds			
Output : 138112 Information collection and management					
N/A					

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	Collection of information to update the district website to be conducted	gathered information for website update and procured stationery		gathered information for website update and procured stationery
221011 Printing, Stationery, Photocopying and Binding	264	111	42 %	111
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,264	861	26 %	861
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,264	861	26 %	861
Reasons for over/under performance:	The over resulted from that fact more stationery was required to print the Client's charter			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) payment of the balance for CAO's vehicle	(0) Transfer of funds to Magamaga TC	(1)payment of the balance for CAO's vehicle	(0)Start up funds for Magamaga TC transferred
Non Standard Outputs:	N/A		N/A	N/A
312104 Other Structures	100,000	32,533	33 %	32,533
312201 Transport Equipment	33,209	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,209	32,533	24 %	32,533
Donor Dev:	0	0	0 %	0
Total:	133,209	32,533	24 %	32,533
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	467,692	119,092	25 %	119,092
Non-Wage Reccurent:	1,632,553	195,821	12 %	195,821
GoU Dev:	155,840	32,533	21 %	32,533
Donor Dev:	0	0	0 %	0
Grand Total:	2,256,085	347,446	15.4 %	347,446

## Vote:535 Mayuge District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/07/2017) Transport to MoFPED, Kampala	() Year End Financial Statement FY 2016/17 Report submitted to MoFPED & other relevant offices		(30/07/2017)Transp ort to MoFPED, Kampala	(24/07/2017)Year End Financial Statement FY 2016/17 Report submitted to MoFPED & other relevant offices
Non Standard Outputs:	Sensitization meetings on new emerging issues in Financial management done, Consultative visits to OAG, Mo FPED & Accountant General Procurement of stationary Subscriptions and CPDs to professional bodies, Vehicle repaired and maintained, Kilometra	CPDs to ICPAU, Consultations to Accountant General and OAG, Kilometrage Allowance, Stationery procured were done accordingly.		Sensitization meetings on new emerging issues in Financial management done, Consultative visits to OAG, Mo FPED & Accountant General Procurement of stationary Subscriptions and CPDs to professional bodies, Vehicle repaired and maintained, Kilometrag	CPDs to ICPAU, Consultations to Accountant General and OAG, Kilometrage Allowance, Stationery procured were done accordingly.
211101 General Staff Salaries	130,077	34,095	26 %		34,095
221007 Books, Periodicals & Newspapers	1,600	400	25 %		400
221009 Welfare and Entertainment	3,592	898	25 %		898
221011 Printing, Stationery, Photocopying and Binding	30,000	29,997	100 %		29,997
221017 Subscriptions	5,000	0	0 %		0
222003 Information and communications technology (ICT)	1,600	400	25 %		400
225001 Consultancy Services- Short term	10,000	1,308	13 %		1,308
227001 Travel inland	52,000	18,664	36 %		18,664
Wage Rect:	130,077	34,095	26 %		34,095
Non Wage Rect:	103,792	51,667	50 %		51,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,869	85,762	37 %		85,762
Reasons for over/under performance:	Low Local revenue was realized and this made activities financed by them not to be done like construction of a Pit Latrine as a Bonus to the Best Performing Sub Counties in Local Revenue Collection.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(72196250) District Head quarters and sub counties		(27875000)District Head quarters and Subcounties	(57325789)District Head quarters and sub counties

## Vote:535 Mayuge District

## Quarter1

Value of Hotel Tax Collected	(33500000) Across the District	(34284) Mayuge TC and Magamaga TC	(8375000)Across the District	(34284)Mayuge TC and Magamaga TC
Value of Other Local Revenue Collections	(42068826) Across the District	( 120019668) Across the district	(10517207)Across the District	(0)Across the district
Non Standard Outputs:	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement carried out, fuel for revenue enforcement was procured	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement carried out, fuel for revenue enforcement was procured
225001 Consultancy Services- Short term	18,000	4,000	22 %	4,000
227001 Travel inland	34,000	4,500	13 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	8,500	16 %	8,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	8,500	16 %	8,500
Reasons for over/under performance:	Some revenue sources were tendered out late and hence less revenue was realized by the end of the Quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2017) District Headquarters	()	()NA	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(31/03/2017) Distrcit council hall	()	()NA	()N/A
Non Standard Outputs:	Budget speech for F/Y 2018/19 done, Budget booklet for FY 2017/18 generated, office administration	Not yet undertaken	Budget speech for F/Y 2018/19 done	Not yet undertaken
221011 Printing, Stationery, Photocopying and Binding	6,467	3,274	51 %	3,274
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,467	4,774	38 %	4,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,467	4,774	38 %	4,774
Reasons for over/under performance:	N/A			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Fuel for office procured	Accounts staff at District and S/County supervised	Accounts staff at District & S/county supervised, PAF monitoring done, Office adiministration, final accounts for FY 2016/17 prepared	Accounts staff at District and S/County supervised
227001 Travel inland	6,000	1,500	25 %	1,500

## Vote:535 Mayuge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: Staff needed to be trained in new financial management skills				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(30/08/2016) OAG	(30/08/2017) Final accounts to OAG	(30/08/2016)OAG	(30/08/2017)Final accounts to OAG
Non Standard Outputs:	Supervision of accounts staff at District & S/county	N/A	NA	N/A
	Preparation of final accounts			
	Consultative Visits to OAG&ACCOUNTANT GENERAL			
	undertaken, News Papers and Periodicals procured, Welfare and Entertainment			
227001 Travel inland	21,885	5,592	26 %	5,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,885	5,592	26 %	5,592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,885	5,592	26 %	5,592
Reasons for over/under performance: N/A				
Total For Finance : Wage Rect:	130,077	34,095	26 %	34,095
Non-Wage Recurrent:	196,143	72,032	37 %	72,032
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	326,220	106,128	32.5 %	106,128

## Vote:535 Mayuge District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations  Newspapers procured, Photocopying and printing fuel for office running , Council welfare,	salaries paid, office imprest paid, chairperson imprest paid, stationery procured, newspapers procured, photocopying and printing done, council welfare paid		Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations  Newspapers procured, Photocopying and printing fuel for office running , Council welfare,	salaries paid, office imprest paid, chairperson imprest paid, stationery procured, newspapers procured, photocopying and printing done, council welfare paid
211101 General Staff Salaries	198,790	53,264	27 %		53,264
211103 Allowances	132,000	33,781	26 %		33,781
221007 Books, Periodicals & Newspapers	4,904	1,126	23 %		1,126
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	2,800	231	8 %		231
221011 Printing, Stationery, Photocopying and Binding	3,620	427	12 %		427
227001 Travel inland	18,954	0	0 %		0
Wage Rect:	198,790	53,264	27 %		53,264
Non Wage Rect:	163,078	35,565	22 %		35,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,868	88,829	25 %		88,829
Reasons for over/under performance:	During the time of budgeting, staff salaries was not upgraded. Therefore the over performance resulted from the increase in salary for the technical staff.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts commitee allowances paid, bid documents prepared, Evaluation Committees conducted, Office administration	Contract committee allowances paid, bid document prepared.		Contracts commitee allowances paid, bid documents prepared, conducted, Office administration	Contract committee allowances paid, bid document prepared.
211103 Allowances	5,343	1,330	25 %		1,330

## Vote:535 Mayuge District

## Quarter1

221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,948	1,330	10 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,948	1,330	10 %	1,330

Reasons for over/under performance: The sector was less prioritized hence an under performance

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	staff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid, Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitated	staff were confirmed, reports submitted to PSC, HSC and other MDAs, salary for DSC chairperson paid	staff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid, Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitated	staff were confirmed, reports submitted to PSC, HSC and other MDAs, salary for DSC chairperson paid
211103 Allowances	4,000	700	18 %	700
212105 Pension for Local Governments	2,643	0	0 %	0
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,120	1,370	122 %	1,370
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	280	35 %	280
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,063	2,350	16 %	2,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,063	2,350	16 %	2,350

Reasons for over/under performance: The under performance resulted from the less prioritization of the sector

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(90) 80 free hold, 10 lease extensions	(60)40 fresh applications (freehold and lease) 20 renewals	(90)80 free hold, 10 lease extensions
No. of Land board meetings	(12) land board meetings to be held	(3) 3 land board meetings conducted	(3)land board meetings to be held	(3)3 land board meetings conducted



## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	10 land meetings conducted Land in the district inspected	3 land board meetings conducted	3 land meetings conducted Land in the district inspected	3 land board meetings conducted
211103 Allowances	8,100	1,960	24 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	1,960	24 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,100	1,960	24 %	1,960
Reasons for over/under performance:	The sector was less prioritized which led to an under performance			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) Fifteen Auditor general s queries reviewed at the District headquarters	(13) Thirteen Audit general queries were reviewed	(3)Fifteen Auditor general s queries reviewed at the District headquarters	(13)Thirteen Audit general queries were reviewed
No. of LG PAC reports discussed by Council	(7) Seven reports at District headquarters	(2) Two reports discussed by council	()	(2)Two reports discussed by council
Non Standard Outputs:	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers	74	155	209 %	155
222003 Information and communications technology (ICT)	548	0	0 %	0
227001 Travel inland	14,280	3,560	25 %	3,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,902	3,715	25 %	3,715
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,902	3,715	25 %	3,715
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) District council hall	()	(2)District council hall	(2)District council hall
Non Standard Outputs:	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF	fuel for field and office operations provided i.e District chairperson, Vice chairperson under PAF	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF	fuel for field and office operations provided i.e District chairperson, Vice chairperson under PAF
227001 Travel inland	62,480	15,800	25 %	15,800

## Vote:535 Mayuge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,480	15,800	25 %	15,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,480	15,800	25 %	15,800
Reasons for over/under performance: Nil				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Allowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	Allowances for 3 standing committees were paid thus welfare, Night/SDA, allowance to speaker and deputy speaker were all paid	Allowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	Allowances for 3 standing committees were paid thus welfare, Night/SDA, allowance to speaker and deputy speaker were all paid
211103 Allowances	1,485	1,280	86 %	1,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	1,280	86 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,485	1,280	86 %	1,280
Reasons for over/under performance: During the time of budget, it was an omission that no funds were allocated which led to the over expenditure				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>53,264</i>	<i>27 %</i>	<i>53,264</i>
<i>Non-Wage Reccurent:</i>	<i>279,056</i>	<i>62,000</i>	<i>22 %</i>	<i>62,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,846</i>	<i>115,264</i>	<i>24.1 %</i>	<i>115,264</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
N/A					
Non Standard Outputs:	extension workers supervised, work plans and budget developed, reports prepared and submitted, quartely staff review meeting conducted, community members trained on the new technologies in agric, consultative research from institutions done	4 supervision visits of extension workers, 1 work plan development , wrote 2 department activity and management reports, 1 visit to MAAIF and research institutions conducted.		extension workers supervised, work plans and budget developed, reports prepared and submitted, quartely staff review meeting conducted, community members trained on the new technologies in agric, consultative research from institutions done	Supervision of extension workers, development of work plans, writing of department activity and management reports, visits to MAAIF and research institutions.
Vehicle s				Vehicle s	
211101 General Staff Salaries	645,657	157,405	24 %		157,405
221002 Workshops and Seminars	507	0	0 %		0
221007 Books, Periodicals & Newspapers	270	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,157	147	13 %		147
221014 Bank Charges and other Bank related costs	337	0	0 %		0
222001 Telecommunications	120	270	225 %		270
223005 Electricity	854	0	0 %		0
224006 Agricultural Supplies	4,869	0	0 %		0
227001 Travel inland	17,589	1,844	10 %		1,844
228002 Maintenance - Vehicles	2,478	0	0 %		0
Wage Rect:	645,657	157,405	24 %		157,405
Non Wage Rect:	23,313	2,261	10 %		2,261
Gou Dev:	4,869	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	673,839	159,666	24 %		159,666
Reasons for over/under performance: Funds were not enough for carrying out comprehensive supervision of extension workers.					
<b>Output : 018202 Crop disease control and marketing</b>					
N/A					

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	3 technical backstopping meetings conducted, 1 surveillance and monitoring report made, no consultative visit conducted.	12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	4 Technical backstopping meetings conducted, 1 surveillance and monitoring report, 1 visit to research station.
221002 Workshops and Seminars	707	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	360	88	24 %	88
222003 Information and communications technology (ICT)	115	20	17 %	20
224006 Agricultural Supplies	20,000	0	0 %	0
227001 Travel inland	9,914	2,430	25 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,096	2,538	23 %	2,538
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,096	2,538	8 %	2,538

Reasons for over/under performance: Some activities (consultative visits) were not conducted due to limited resources and time constraints.

**Output : 018204 Livestock Health and Marketing**

No. of livestock vaccinated	(16000) All sub counties	(0) Not implemented	(4000)All sub counties	(0)Not implemented
No of livestock by type using dips constructed	(16000) All sub counties	(0) N/A	(4000)All sub counties	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(36) Mayuge town council, Magamaga TC, Bugadde	()	(9)Mayuge town council, Magamaga TC, Bugadde	()
Non Standard Outputs:	Improved livestock breeds procured, Livestock drugs procured, Electronic Microscope procured, Equipment and Reagents procured, Prophylactic treatment of cattle against nagana conducted Demonstration on Tick control using crushes conducted, cattle tra	2 sensitization meetings with cattle traders, conducted 14 FMD surveillance visits.	Improved livestock breeds procured, Livestock drugs procured, Electronic Microscope procured, Equipment and Reagents procured, Prophylactic treatment of cattle against nagana conducted Demonstration on Tick control using crushes conducted, cattle tra	Sensitization of cattle traders, conducting FMD surveillances
221002 Workshops and Seminars	926	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	346	40	12 %	40
222001 Telecommunications	100	20	20 %	20
224006 Agricultural Supplies	26,461	0	0 %	0

## Vote:535 Mayuge District

## Quarter1

227001 Travel inland	7,165	3,219	45 %	3,219
228002 Maintenance - Vehicles	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,697	3,279	38 %	3,279
Gou Dev:	26,461	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,158	3,279	9 %	3,279

Reasons for over/under performance: There were no outbreaks that needed vaccination operations.

**Output : 018205 Fisheries regulation**

Quantity of fish harvested	(84600) All landing sites on Lake Victoria for Nile perch: 21852 tons, Talapia: 13720 tons, Mukene: 49028 tons catches, other fishes	(462772) Quantity of Nile perch harvested =17.776 tons, quantity of tilapia harvested =152.266 tons, volume of mukene harvested = 139.73 tons.	(21500)All landing sites on Lake Victoria for Nile perch: 21852 tons, Talapia: 13720 tons, Mukene: 49028 tons catches, other fishes	(462772)Quantity of Nile perch harvested =17.776 tons, quantity of tilapia harvested =152.266 tons, volume of mukene harvested = 139.73 tons.
Non Standard Outputs:	Procurement of water testing kits, Fish feeds procured, Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management, Conduct patrols and quality assurance inspections, Fos, BMU activities supervised and	quarterly fish catches data compiled, six fish farms visited, three landing sites supervised for performance improvement., one outreach visit conducted to Busia district.	Procurement of water testing kits Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management Conduct patrols and quality assurance inspections Fos, BMU activities supervised and other fisheries proj	compilation of data on fish catches, monitoring of fish farms, supervision of landing sites, bench marking visit to Busia district.
221002 Workshops and Seminars	1,594	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	66	30 %	66
222003 Information and communications technology (ICT)	212	190	90 %	190
224001 Medical and Agricultural supplies	19,600	0	0 %	0
227001 Travel inland	13,816	1,588	11 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,843	1,844	12 %	1,844
Gou Dev:	19,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,443	1,844	5 %	1,844

Reasons for over/under performance: We had a renewed effort in improving the sector performance and this led to some overperformance.

**Output : 018206 Vermin control services**

## Vote:535 Mayuge District

## Quarter1

Number of anti vermin operations executed quarterly	(32) Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi	(2) Bukatube and Bukabooli sub county	(8)Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi	(2)Bukatube and Bukabooli sub county
No. of parishes receiving anti-vermin services	(12) Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya	(5) Bugoto, Lwanika, Namugongo, Musubi, Walumbe	(12)Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya	(5)Bugoto, Lwanika, Namugongo, Musubi, Walumbe
Non Standard Outputs:	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	3 sensitization and training of communities on vermin control.	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	Sensitization and training of communities on vermin control.
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %	0
227001 Travel inland	2,735	951	35 %	951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,925	951	33 %	951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,925	951	33 %	951
Reasons for over/under performance:	The sector did not receive enough funds to visit other landing sites and lake shore communities.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(600) Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(0) N/A	(600)Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(0)The procurement plan was overhauled
Non Standard Outputs:	Procurement of bee hives (KTB) type, Procure Bee wax and bee hive suits, Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of farmers in	Procurement is scheduled for 4th quarter. 13 training meetings on apiculture, 9 training meetings on tsetse control measures conducted.	Procurement of bee hives (KTB) type Procure Bee wax Procurement of bee hive suits Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of fa	Procurement of bee hives, bee wax and bee hive sits, training of farmers on apiculture,and tsetse control measures
224006 Agricultural Supplies	12,542	0	0 %	0

## Vote:535 Mayuge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,542	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,542	0	0 %	0

Reasons for over/under performance: There was untimely release of funds and bad weather in terms of too much rains.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) NBS and Baba FM in Jinja	(0) Not done	(2)NBS and Baba FM in Jinja	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Mayuge Town/Hq, Magamaga, Bugadde town board	(1) The meeting was demanded for by the traders.	(1)Mayuge Town/Hq, Magamaga, Bugadde town board	(1)The meeting was held at Buwaaya sub county
No of businesses inspected for compliance to the law	(100) Mayuge town, Magamaga, Busakia and Kityerera	()	(25)Mayuge Town/Hq, Magamaga, Bugadde town board	()
No of businesses issued with trade licenses	(200) Mayuge and Magamaga town councils, Bugadde trading centre, sub counties	()	(50)Mayuge and Magamaga town councils, Bugadde trading centre, sub counties	()
Non Standard Outputs:	Business inspected for compliance to the law	Not done	Business inspected for compliance to the law	Not done
227001 Travel inland	7,807	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,807	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,807	0	0 %	0

Reasons for over/under performance: There was under performance due to delayed access to funds resulting in implementation of one activity.

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Safari FM radio station, RFM	() N/A	(0)Safari FM radio station, RFM	(0)Not planned
No of businesses assisted in business registration process	(5) Sub counties and town councils	(0) No businesses got assistance	(1)Sub counties and town councils	(0)No businesses requested for support
Non Standard Outputs:	Training in enterprunership skills to groups	1 training conducted.	Training in enterprunership skills to groups	1 training conducted in Malongo s/county
221002 Workshops and Seminars	4,049	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,049	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,049	0	0 %	0

## Vote:535 Mayuge District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were less funds to execute planned activities.					
<b>Output : 018303 Market Linkage Services</b>					
No. of market information reports disseminated	(8) District headquarters	(1) District		(2) District headquarters	(1) District
Non Standard Outputs:	Data collected and disseminated on prices agricultural commodity	1 report		Data collected and disseminated on prices agricultural commodity	Data collected from Musita and Mayuge
227001 Travel inland	2,508	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,508	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,508	0	0 %		0
Reasons for over/under performance: There are more markets but funding is not enough to capture prices from these markets and some respondents are not honest.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(30) Sub counties and trading centres.	(18) 8 locations		(10) Sub counties and trading centres.	(18) Magamaga Tc, Imanyiro, Mayuge Tc, Bukatuube, Kitrerera, Malongo, Jagusi and Kigandalo
No. of cooperative groups mobilised for registration	(6) Sub counties	(0) All sub counties		(2) Sub counties	(0) All sub counties
No. of cooperatives assisted in registration	(4) Sub counties	()		(1) Sub counties	()
Non Standard Outputs:	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	Not done		Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	Not done
227001 Travel inland	7,552	3,386	45 %		3,386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,552	3,386	45 %		3,386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,552	3,386	45 %		3,386
Reasons for over/under performance: There was average performance because most funds were spent on this output area					
<b>Output : 018306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(3) Sub counties	(0) Sub counties		(1) Sub counties	(0) Sub counties



# Vote:535 Mayuge District

## Quarter1

No. of producer groups identified for collective value addition support	(5) Magamaga TC, Bukatube and Mayuge TC	(0) N/A	(1)Busakira, Bukatube and Mpngwe	(0)N/A
No. of value addition facilities in the district	(20) Mayuge town council, Magamaga town, landing sites	(0) N/A	(2)Mayuge town council, Magamaga town, landing sites	(0)N/A
A report on the nature of value addition support existing and needed	(yes) District	(N/A) District	(yes)District	(N/A)District
Non Standard Outputs:	Updating registers of industrial establishments Identification of value addition support needed for producer organisations Identification of producer organisation for collective value addition support	N/A	N/A	N/A
227001 Travel inland	2,197	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,197	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018307 Tourism Development				
No. of Tourism Action Plans and regulations developed	(1) District council	( )	( )	( )
Non Standard Outputs:	Data collection		Data collection	
227001 Travel inland	3,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,330	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,330	0	0 %	0
Reasons for over/under performance:				
Output : 018309 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Laptop procured, Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities	Not done	Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities	Not done
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

**Vote:535 Mayuge District****Quarter1**

227001 Travel inland	2,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,036	0	0 %	0
Reasons for over/under performance:	Not prioritised			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,657</i>	<i>157,405</i>	<i>24 %</i>	<i>157,405</i>
<i>Non-Wage Reccurent:</i>	<i>94,352</i>	<i>14,258</i>	<i>15 %</i>	<i>14,258</i>
<i>GoU Dev:</i>	<i>83,472</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>823,482</i>	<i>171,663</i>	<i>20.8 %</i>	<i>171,663</i>

## Vote:535 Mayuge District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(29898) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(4329) Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II		(7474)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(4329)Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(803) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(520) Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II		(200)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(520)Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II

## Vote:535 Mayuge District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1723) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(738) Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II	(430) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(738)Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II
Non Standard Outputs:	Periodic reports submitted	30 health unit monthly reports	Periodic reports submitted	30 health unit monthly reports
291002 Transfers to NGOs	30,000	1,626	5 %	1,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,626	5 %	1,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	1,626	5 %	1,626
Reasons for over/under performance:	The reproductive health voucher project has led to an increase in mothers delivering at their health facilities and DPT3 coverage there			

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

## Vote:535 Mayuge District

## Quarter1

Number of trained health workers in health centers	(320) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(201) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	(320)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(201)Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
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## Vote:535 Mayuge District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(392000) baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kiganda	(68983) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	(98000 )baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kiganda	(68983)Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
Number of inpatients that visited the Govt. health facilities.	(9000) baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii	(2067) Mayuge HC III Baitambogwe HC III Malongo HC III Wabulungu HC III Buwaiswa HC III Kigandalo HC IV Kityerera HC IV	(2250)Mayuge HC III Baitambogwe HC III Malongo HC III Wabulungu HC III Kityerera HC IV Kigandalo HC IV	(2067)Mayuge HC III Baitambogwe HC III Malongo HC III Wabulungu HC III Buwaiswa HC III Kigandalo HC IV Kityerera HC IV

## Vote:535 Mayuge District

## Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(9200) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(2067) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	(2300)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(2067)Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
% age of approved posts filled with qualified health workers	(84) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	()	(84)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	()

## Vote:535 Mayuge District

## Quarter1

No of children immunized with Pentavalent vaccine	(15230) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(3406) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	(3808)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(3406)Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
Non Standard Outputs:	Training reports/Activity report	Health unit monthly reports	Health facility monthly reports,quarterly reports,weekly reports	Health unit monthly reports
263104 Transfers to other govt. units (Current)	163,460	51,811	32 %	51,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,460	51,811	32 %	51,811
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,460	51,811	32 %	51,811

Reasons for over/under performance: Lack of acconodation at HC IIs affect health unit deliveries

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(4480) St. Francis Buluba Hospital	(717) st.Francis Buluba Hospital	(1120)St. Francis Buluba Hospital	(717)st.Francis Buluba Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1240) St. Francic Buluba Hospital	(329) st.Francis Buluba Hospital	(310)St. Francic Buluba Hospital	(329)st.Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(24000) St. Francis Buluba Hospital	(3284) st.Francis Buluba Hospital	(6000)St. Francis Buluba Hospital	(3284)st.Francis Buluba Hospital



## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	3 OPD monthly reports 3 IPD monthly reports 1 Quaterly report 12 weekly reports	3 Health unit monthly reports	3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports	3 Health unit monthly reports
291002 Transfers to NGOs	82,056	20,514	25 %	20,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,056	20,514	25 %	20,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,056	20,514	25 %	20,514
Reasons for over/under performance: Declining funding to the NGO hospital				

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	365 staff paid salaries,periodic reports, Form Bs submitted to MFPED,Bicycle at DHO's office maintained,electricity bills cleared,upkeep of buildings,compound clean,stationary procured,break tea provided to staff,computers serviced ,internet data p	purchase of internet data,Transport and night allowance to MOH,Purchase of stationery,Funds for break tea,Purchase of cleaning utilities,Facilitation of departmental meeting,Implementation of data validation,Funds for UMEME bills,Maintenance of the cold chain system,Transport and night allowance to NMS,Maintenance of office bicycle,Conducting of support supervision to health facilities,Servicing of M/V UG 4604,Servicing of computers,Facilitation of advocacy and coordination meetings,	Maintenance and repair of vehicles Support maintainence and supervision of cold chain Provision of break Tea at DHO's office Monthly bank charges printing and stationary Computer/photocopier servicing Internet subscription,Airtime Submission of prog	Purchase of internet data,payment of transport and allowance for travel to MoH,Purchase of cleaning utilities,payment of electricity bills,servicing of vehicles,servicing of computers,Provision of break tea,maintenance of cold chain,support supervision to health facilities,condcuted familyconnect inception meeting,familyconnect review meeting,Trained subcounty ToTs on familyconnect,Facilitation of MoH TA forfamilyconnect,
211101 General Staff Salaries	2,676,222	627,476	23 %	627,476
221002 Workshops and Seminars	100,000	37,845	38 %	37,845
221003 Staff Training	124,517	76,816	62 %	76,816
221008 Computer supplies and Information Technology (IT)	2,400	488	20 %	488
221010 Special Meals and Drinks	1,320	325	25 %	325
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %	800

## Vote:535 Mayuge District

## Quarter1

221014 Bank Charges and other Bank related costs	360	0	0 %	0
222003 Information and communications technology (ICT)	2,520	600	24 %	600
223005 Electricity	3,600	900	25 %	900
224004 Cleaning and Sanitation	80	60	75 %	60
227001 Travel inland	607,100	97,910	16 %	97,910
228002 Maintenance - Vehicles	25,800	950	4 %	950
228004 Maintenance – Other	740	535	72 %	535
Wage Rect:	2,676,222	627,476	23 %	627,476
Non Wage Rect:	47,120	8,231	17 %	8,231
Gou Dev:	0	0	0 %	0
Donor Dev:	824,517	208,997	25 %	208,997
Total:	3,547,860	844,704	24 %	844,704
Reasons for over/under performance: Limited funding for capital development projects				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	<p>support supervision conducted,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,Bi-annualmarternal and perinatal reviews held.</p> <p>Hold bi-annual departmental review meeting Procurement of stationary for HMIS activities Hold DAC quarterly meetings Disease surveillance Monthly HMIS Data Validation Integrated support supervision of health facilities Submission of Form B quarter</p>			
221002 Workshops and Seminars	6,629	750	11 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	22,654	3,293	15 %	3,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,283	4,043	13 %	4,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,283	4,043	13 %	4,043
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,676,222	627,476	23 %	627,476
Non-Wage Reccurent:	352,919	86,225	24 %	86,225
GoU Dev:	0	0	0 %	0
Donor Dev:	824,517	208,997	25 %	208,997
Grand Total:	3,853,658	922,699	23.9 %	922,699

# Vote:535 Mayuge District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1726) All sub counties in Mayuge.	(1651) All sub counties in the district		(1726)All sub counties in Mayuge.	(1651)All sub counties in the district
No. of qualified primary teachers	(1689) All sub counties in Mayuge.	(1651) All sub counties in Mayuge		(1689)All sub counties in Mayuge.	(1651)All sub counties in Mayuge
No. of pupils enrolled in UPE	(105384) Across all Government aided primary schools.	(100809) Across all Government aided primary schools.		(105384)Across all Government aided primary schools.	(100809)Across all Government aided primary schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(1209) In all government aided primary schools.		(750)In all government aided primary schools.	(1209)In all government aided primary schools.
No. of Students passing in grade one	(700) From all primary schools.	(0) NA		()N/A	(0)NA
No. of pupils sitting PLE	(9500) From all primary schools.	(0) NA		(0)N/A	(0)NA
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.		UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.
263366 Sector Conditional Grant (Wage)	11,520,258	2,824,673	25 %		2,824,673
263367 Sector Conditional Grant (Non-Wage)	1,001,808	333,936	33 %		333,936
Wage Rect:	11,520,258	2,824,673	25 %		2,824,673
Non Wage Rect:	1,001,808	333,936	33 %		333,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,522,066	3,158,609	25 %		3,158,609
Reasons for over/under performance:	Nil				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Classrooms constructed at Nabyama and St. Joseph Bukoba P/Ss	(0) NA		(0)	(0)NA
Non Standard Outputs:		N/A		N/A	N/A
312102 Residential Buildings	116,000	0	0 %		0

## Vote:535 Mayuge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,000	0	0 %	0

Reasons for over/under performance: N/A

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(65) Kigandalo PS Buluta SDA PS Musoli PS Mugeru PS Bukatabira PS Baitambogwe PS Mpungwe PS Bukabooli PS Busuyi PS Lutaale A PS Ntinkalu PS Bulyangada PS Kaaza Island PS	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	246,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,000	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(17230) All students in Government and those in partnership with the Government.	(15870) All students in Government and those in partnership with the Government.	(17230)All students in Government and those in partnership with the Government.	(15870)All students in Government and those in partnership with the Government.
No. of teaching and non teaching staff paid	(140) Across all secondary schools	(140) Across all secondary schools	(140)Across all secondary schools	(140)Across all secondary schools
No. of students passing O level	(2500) Across all the District	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(4000) Across the District	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Transfer of USE Funds to all USE scholls, Payment of salaries to secondary teachers and non teaching staff	N/A	N/A	N/A
263366 Sector Conditional Grant (Wage)	1,998,631	452,087	23 %	452,087

**Vote:535 Mayuge District****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	1,970,151	656,717	33 %	656,717
Wage Rect:	1,998,631	452,087	23 %	452,087
Non Wage Rect:	1,970,151	656,717	33 %	656,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,968,782	1,108,804	28 %	1,108,804

Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

N/A				
Non Standard Outputs:	Funds for non wage transferred to Nkoko Technical Institute A/C	Salaries paid to staff, UPOLET activities were facilitated		Salaries paid to staff, UPOLET activities were facilitated
263366 Sector Conditional Grant (Wage)	103,953	42,296	41 %	42,296
263367 Sector Conditional Grant (Non-Wage)	157,362	52,454	33 %	52,454
Wage Rect:	103,953	42,296	41 %	42,296
Non Wage Rect:	157,362	52,454	33 %	52,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,315	94,750	36 %	94,750

Reasons for over/under performance: Some staff had missed salaries which were cleared under the quarter under review and there was a general increments in the staff salaries hence leading to an over performance under the wage item.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

N/A				
Non Standard Outputs:	Salaries for district staff, Economic impact assesment / Project appraisal, Enviromental Impact assesment, Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO, Preparation and submission of Reports	Salaries for staff paid, Economic impact assesment / Project appraisal were done. Environmental Impact assesment was done. Monitored attendance & effectiveness of school administrators, done		Salaries for district staff, Preparation of technical specifications . Economic impact assesment / Project appraisal done. Enviromental Impact assesment done. Monitoring attendance and effectiveness of school administrators by DEO, done. Preparation
211101 General Staff Salaries	271,128	15,684	6 %	15,684
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	881	0	0 %	0

## Vote:535 Mayuge District

## Quarter1

221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	43,839	12,264	28 %	12,264
228004 Maintenance – Other	10,426	4,743	45 %	4,743
Wage Rect:	271,128	15,684	6 %	15,684
Non Wage Rect:	30,720	6,964	23 %	6,964
Gou Dev:	28,426	10,043	35 %	10,043
Donor Dev:	0	0	0 %	0
Total:	330,275	32,691	10 %	32,691

Reasons for over/under performance: Inadequate funds lead to less prioritization under this item.

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	(139) In all pre-primary, primary and post primary.	(108) 95 primary schools were inspected and 4 nursery school and 9 post primary schools	(139)In all pre-primary, primary and post primary.	(108)95 primary schools were inspected and 4 nursery school and 9 post primary schools
No. of secondary schools inspected in quarter	(23) In all Government Aided and private post primary institutions	(27) In all Government Aided and private post primary institutions	(23)In all Government Aided and private post primary institutions	(27)In all Government Aided and private post primary institutions
No. of tertiary institutions inspected in quarter	(1) Nkoko Technical Institute.	(1) Nkoko Technical Institute	(1)Nkoko Technical Institute.	(1)Nkoko Technical Institute
No. of inspection reports provided to Council	(4) Provided to district council.	(3) Reports were reviewed by the committee	(1)Provided to district council.	(3)Reports were reviewed by the committee
Non Standard Outputs:	Followup school improvement plan in teaching news, oral literature and accelerating reading in schools, Classroom observation of teaching of P2 teachers using EGR Sharp Model, Monitoring EGR reading in P1 & P2, Support supervision in teaching of tra	Follow up on the implementation of the school improvement plan was done, monitored class observation of P1, monitored the teachers on how to use RTI methods, monitored learning achievements of P4 & P.6, monitored teaching transitional class P4 was done	Follow up on the implementation of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achievement of P4 and P6 done. Monitoring teaching transitional class P4 done.Regio	Follow up on the implementation of the school improvement plan was done, monitored class observation of P1, monitored the teachers on how to use RTI methods, monitored learning achievements of P4 & P.6, monitored teaching transitional class P4 was done

227001 Travel inland	51,285	8,285	16 %	8,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	8,285	16 %	8,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	8,285	16 %	8,285

Reasons for over/under performance: Inadequate funds

**Output : 078403 Sports Development services**

N/A

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:		Participate at District, Regional and national level in atheletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	Participate at District, Regional and national level in atheletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	Participate at District, Regional and national level in atheletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	Participate at District, Regional and national level in atheletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games
227001	Travel inland	17,622	8,490	48 %	8,490
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,622	8,490	48 %	8,490
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		17,622	8,490	48 %	8,490
Reasons for over/under performance:		A number of function were attained and all these were scheduled at far places leading to higher transport cost and hence an over expenditure			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training of Govt aided Primary schools HT and DHTs in school mgt and pedagogical support supervision to teachers Sensitising classroom teachers on professional code of conduct and community mobiliation and involvement in education Training of Headt	Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curriculum interpretation and P7 assesment all were done	Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curriculum interpretation and P7 assesment	Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curriculum interpretation and P7 assesment all were done
221002	Workshops and Seminars	35,000	9,032	26 %	9,032
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		35,000	9,032	26 %	9,032
Donor Dev:		0	0	0 %	0
Total:		35,000	9,032	26 %	9,032
Reasons for over/under performance:		Nil			
Total For Education : Wage Rect:		13,893,970	3,334,740	24 %	3,334,740
Non-Wage Reccurent:		3,228,948	1,066,846	33 %	1,066,846
GoU Dev:		425,426	19,075	4 %	19,075
Donor Dev:		0	0	0 %	0
Grand Total:		17,548,344	4,420,661	25.2 %	4,420,661

# Vote:535 Mayuge District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v	Salaries and wages were paid, stationery procured, electricity bills, bank charges, compound cleaned		Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v	Salaries and wages were paid, stationery procured, electricity bills, bank charges, compound cleaned
211101 General Staff Salaries	51,940	17,380	33 %		17,380
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	699	70 %		699
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222003 Information and communications technology (ICT)	750	188	25 %		188
223005 Electricity	480	0	0 %		0
224004 Cleaning and Sanitation	960	240	25 %		240
227001 Travel inland	22,627	7,189	32 %		7,189
228004 Maintenance – Other	18,736	0	0 %		0
Wage Rect:	51,940	17,380	33 %		17,380
Non Wage Rect:	47,357	8,316	18 %		8,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,297	25,696	26 %		25,696
Reasons for over/under performance: Inadequate funds					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					



## Vote:535 Mayuge District

## Quarter1

No of bottle necks removed from CARs	(27) The following will be maintained mitimito-kitovu 0.9km, Habubakali-mitimito Tc-difasipatrick 1.05km. Musita A-Musita B-Zirintusa. Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km., Busuyi-Buyego 1.59km, Bu	(0) NA	(0)N/A	(10)NA
Non Standard Outputs:		N/A	N/A	N/A
291001 Transfers to Government Institutions	118,247	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,247	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,247	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(5) Mayuge TC roads (2.5km) Iduma, Kasugu-Buwolya, Bazalaki, Kimoimo, Ndagano, Iddi and Kibowa Magamaga TC roads (2.87km) Babinga, Oguttu, Dalausi and Ntokolo Drainage works on selected roads in Mayuge TC	(4.98) Mayuge TC roads Kasugu-Buwolya 0.7km, Maleka - elinest 0.7km, Magamaga TC roads Babinga 0.85km, Oguttu, 0.23km	(0)N/A	(4.98)Mayuge TC roads Kasugu-Buwolya 0.7km, Maleka - elinest 0.7km, Magamaga TC roads Babinga 0.85km, Oguttu, 0.23km
Non Standard Outputs:		N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	146,617	28,183	19 %	28,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,617	28,183	19 %	28,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,617	28,183	19 %	28,183
Reasons for over/under performance:	N/A			
<b>Output : 048158 District Roads Maintainence (URF)</b>				

## Vote:535 Mayuge District

## Quarter1

Length in Km of District roads routinely maintained	(116.46) Bugadde-kikokoli-maumu-buseera 9.68km ,Bukatabira-namavundu 5.06km, namadhi-Bukagabo-Nango 7.84km kapaluko-Lwanika 4.96km Wainah-buluba, Bugodi-Nabalongo 8.53km , Buwaaya-Mpungwe-kioga 17.92km Nondwe-bugoto 16.72 km kigandalo-wambete 17.46km Bugadde-Na	(0) NA	()	(0)NA
Length in Km of District roads periodically maintained	(39.8) Mayuge-isikiro 7.7km, Bumwena-namoni 16.02km, Mashaga-Bukalenzi-Bugata 6.79 km, Igamba-Girigiri-Buwaaya 903km	(14.49) Mayuge-isikiro 7.7km, Mashaga-Bukalenzi-Bugata 6.79 km,	()	(14.49)Mayuge-isikiro 7.7km, Mashaga-Bukalenzi-Bugata 6.79 km,
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	617,204	144,209	23 %	144,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,204	144,209	23 %	144,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,204	144,209	23 %	144,209
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,940</i>	<i>17,380</i>	<i>33 %</i>	<i>17,380</i>
<i>Non-Wage Reccurent:</i>	<i>929,425</i>	<i>180,708</i>	<i>19 %</i>	<i>180,708</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>981,365</i>	<i>198,088</i>	<i>20.2 %</i>	<i>198,088</i>

## Vote:535 Mayuge District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	vehicle repaired, office equipped, 1 consultative meeting held, contract staff salary for 2 months paid		Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	vehicle repaired, office equipped, 1 consultative meeting held, contract staff salary for 2 months paid
211101 General Staff Salaries	23,973	7,182	30 %		7,182
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,598	3,435	15 %		3,435
221009 Welfare and Entertainment	3,096	774	25 %		774
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221014 Bank Charges and other Bank related costs	360	0	0 %		0
222003 Information and communications technology (ICT)	900	225	25 %		225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	0	0 %		0
227001 Travel inland	3,330	825	25 %		825
228002 Maintenance - Vehicles	7,920	5,916	75 %		5,916
Wage Rect:	23,973	7,182	30 %		7,182
Non Wage Rect:	16,566	7,740	47 %		7,740
Gou Dev:	23,598	3,435	15 %		3,435
Donor Dev:	0	0	0 %		0
Total:	64,137	18,356	29 %		18,356
Reasons for over/under performance:	There was need to overhaul the sector vehicle hence the over expenditure under the non wage component. Salary for the contract staff for the month of September was not paid due to system failure hence an under expenditure under the GoU component.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Superviision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(15) Supervised 5 boreholes sites for construction and 10 boreholes rehabilitated		(15)Superviision of 5boreholes sites for construction and10 boreholes for rehabilitation	(15)Supervised 5 boreholes sites for construction and 10 boreholes rehabilitated
No. of water points tested for quality	(295) Selected water sources in the 12 subcounties	(0) Nil		(155)Selected water sources in the 12 subcounties	(0)Nil
No. of District Water Supply and Sanitation Coordination Meetings	(02) Betty's Hotel	(0) NA		()	(0)NA

## Vote:535 Mayuge District

## Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Sub County Head Quarters and District head quarters	(1) Sub county headquarters & District		(01)Sub County Head Quarters and District head quarters	(1)Sub county headquarters & District
No. of sources tested for water quality	(295) selected water sources in all sub counties	(0) NA		(155)Selected water sources in all sub counties	(0)NA
Non Standard Outputs:	02 DWCC meetings , 02 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	NA		Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	NA
221002 Workshops and Seminars	3,372	843	25 %		843
227001 Travel inland	45,240	19,475	43 %		19,475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,757	843	9 %		843
Gou Dev:	38,855	19,475	50 %		19,475
Donor Dev:	0	0	0 %		0
Total:	48,612	20,318	42 %		20,318
Reasons for over/under performance:	The item above were less prioritized and most of the activities under this item are conducted in quarter two and three.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(15) 15 WUC members were formed		(15)Establishment of WUC at new water sources,	(15)15 WUC members were formed
No. of Water User Committee members trained	(225) Members trained	(15) 15 WUC members were trained		(225)Members Trained	(15)15 WUC members were trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) One District Planning and advocacy meeting , Twelve Sub county Planning and advocacy meeting ,	(0) N/A		(7)Training and sensitising New political leaders on sector policies and guidelines at the district and sub counties head quarters	(0)N/A
Non Standard Outputs:	Mobilisation of Communities to Fulfil critical requirements at 15 new water sources Commisionning of Water sources in two Phases	15 water sources were mobilized to fulfill critical requirements		Mobilisation of Communities to Fulfil critical requirements at 15 new water sources,	15 water sources were mobilized to fulfill critical requirements
221002 Workshops and Seminars	11,368	0	0 %		0

## Vote:535 Mayuge District

## Quarter1

227001 Travel inland	5,398	1,562	29 %	1,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	1,562	11 %	1,562
Gou Dev:	2,508	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,766	1,562	9 %	1,562

Reasons for over/under performance: The sector was less prioritize hence the under performance as compared to the budget

**Output : 098105 Promotion of Sanitation and Hygiene**

N/A				
Non Standard Outputs:	Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	Created rapport with 20 village leaders (LCs & VHTs) to set date for Implementation and Triggered in 15 of identified villages	Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	Created rapport with 20 village leaders (LCs & VHTs) to set date for Implementation and Triggered in 15 of identified villages
227001 Travel inland	20,638	5,159	25 %	5,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	5,159	25 %	5,159
Donor Dev:	0	0	0 %	0
Total:	20,638	5,159	25 %	5,159

Reasons for over/under performance: NIL

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(01) Construction of one 5 stance VIP Lined Latrine at Nango RGC	(N/A) N/A	()	(N/A)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	29,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,870	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,870	0	0 %	0

Reasons for over/under performance: N/A

**Output : 098183 Borehole drilling and rehabilitation**

## Vote:535 Mayuge District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(15) Kasokwe, Bunyola, Kakindu Bugumya-Kaliro, Kasozi Busui, Nalwesambula Wandago, Wamondo Bukatube, Nkombe Kaluba A, Bumwena Ndaiga B, kikoma	(5) Wamondo, Kakindu, Bunyola, Nkombe, Kasokwe	(10)Nalwesambula, Kasokwe, Kasozi, Bukabooli, Bubago, Ntokolo, Wairasa, Ntambi, Kaluba B, Lutaale D, Bwondha, Malongo, Nkombe, Wamondo, Kapaluko	(5)Wamondo, Kakindu, Bunyola, Nkombe, Kasokwe
No. of deep boreholes rehabilitated	(15) Namululi, Namulwana A, Kioga, Isendha, Bweza Macheche, Nakibego Lutale, Nalwesambula, Budhaala A, Nango, Buluuta-Bulairte, Bukatabira, Namadhi Bugodi A,	(10) Bugodi A, Nalwesambula, Namululi, Namulwana B, Isenda, Bweza, Kioga, Bukatabira A, Buluta Bulairte, Namadi	(15)	(10)Bugodi A, Nalwesambula, Namululi, Namulwana B, Isenda, Bweza, Kioga, Bukatabira A, Buluta Bulairte, Namadi
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	424,092	148,829	35 %	148,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,092	148,829	35 %	148,829
Donor Dev:	0	0	0 %	0
Total:	424,092	148,829	35 %	148,829
Reasons for over/under performance:	Less funds were realized as compared to the budget hence leading to an under performance under this item			
<i>Total For Water : Wage Rect:</i>	<i>23,973</i>	<i>7,182</i>	<i>30 %</i>	<i>7,182</i>
<i>Non-Wage Reccurent:</i>	<i>40,581</i>	<i>10,145</i>	<i>25 %</i>	<i>10,145</i>
<i>GoU Dev:</i>	<i>539,561</i>	<i>176,898</i>	<i>33 %</i>	<i>176,898</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>604,115</i>	<i>194,224</i>	<i>32.2 %</i>	<i>194,224</i>

## Vote:535 Mayuge District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	Salaries of staff Paid, ,stationary procured, transport allowance for staff paid ,Departmental activities monitored, climate and change and PHE adaptation sestization meeings	salary paid to staff,stationary procured,kilometrag e allowance paid,climate change action plan developed		Payment of salaries  procurment of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage,climate and change and PHE adaptation sestization	salary paid to staff,stationary procured,kilometrag e allowance paid,climate change action plan developed
211101 General Staff Salaries	105,956	22,322	21 %		22,322
221011 Printing, Stationery, Photocopying and Binding	881	200	23 %		200
227001 Travel inland	13,200	8,571	65 %		8,571
Wage Rect:	105,956	22,322	21 %		22,322
Non Wage Rect:	7,081	1,771	25 %		1,771
Gou Dev:	7,000	7,000	100 %		7,000
Donor Dev:	0	0	0 %		0
Total:	120,036	31,092	26 %		31,092
Reasons for over/under performance:	the wage performance was under because the natural resources officer was not on the pay roll for august and september				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(12) Communities sensitised on agroforestry	( )		(12)Communities sensitised on agroforestry	(0)activity not under taken
No. of community members trained (Men and Women) in forestry management	(400) Community members trained in agrofroresty	( )		(400)Community members trained in agrofroresty	(0)activity not under taken
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	3,611	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,611	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,611	0	0 %		0
Reasons for over/under performance:	the funds delayed to be released and activity was delayed				

## Vote:535 Mayuge District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(12) all subcounties	(3) all sub counties		(12)all subcounties	(3)all sub counties
Non Standard Outputs:	sensitization meetings on wetland issues held	sensitization meetings held in bukutube		sensitization meetings on wetland issues held	sensitization meetings held in bukutube
227001 Travel inland	5,000	1,250	25 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: the out put was done as per budget					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(9) review of existing community based wetland management plans.	(3) Review of the Community Based Wetland Management Plan for Wakalende-Budhebera-Bugingo-Buwolya-Kasugu Drainage System located in Mayuge Town Council		(9)review of existing community based wetland management plans.	(3)Review of the Community Based Wetland Management Plan for Wakalende-Budhebera-Bugingo-Buwolya-Kasugu Drainage System located in Mayuge Town Council
Area (Ha) of Wetlands demarcated and restored	(100) across the wetland sytems in all subcounties	(20) 20 ha reviewed		(100)across the wetland sytems in all subcounties	(20)20 ha reviewed
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: out put done as per budget					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3) projects screened,surveys undetaken, environmental inspections done		(12)Projects screened, surveys undetaken and monitored, environmental inspections done	(3)projects screened,surveys undetaken, environmental inspections done
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	6,818	3,800	56 %		3,800



## Vote:535 Mayuge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,818	800	21 %	800
Gou Dev:	3,000	3,000	100 %	3,000
Donor Dev:	0	0	0 %	0
Total:	6,818	3,800	56 %	3,800
Reasons for over/under performance: N/A				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(12) N/A	()	(0)N/A	(0)N/A
Non Standard Outputs:	physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Phsical Planning Committee meetings held, District & sub county land inspected, government land iden	3 physical infrastructure construction management field visits conducted	physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Phsical Planning Committee meetings held, District & sub county land inspected, government land iden	3 physical infrastructure construction management field visits conducted
227001 Travel inland	21,014	882	4 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,014	882	4 %	882
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,014	882	4 %	882
Reasons for over/under performance: the limited allocation of the local revenue and unconditional grant affected the output				
Total For Natural Resources : Wage Rect:	105,956	22,322	21 %	22,322
Non-Wage Reccurent:	46,524	6,203	13 %	6,203
GoU Dev:	10,000	10,000	100 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	162,479	38,524	23.7 %	38,524

## Vote:535 Mayuge District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Seviles Department					
N/A					
Non Standard Outputs:	Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid	Salaries paid		Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid	Salaries paid
211101 General Staff Salaries	172,722	48,577	28 %		48,577
221002 Workshops and Seminars	29,724	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	264	0	0 %		0
227001 Travel inland	28,279	3,500	12 %		3,500
Wage Rect:	172,722	48,577	28 %		48,577
Non Wage Rect:	28,544	3,500	12 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	29,724	0	0 %		0
Total:	230,990	52,077	23 %		52,077
Reasons for over/under performance:	The sector under budgeted for salaries hence the over performance				
Output : 108102 Probation and Welfare Support					
No. of children settled	(30) 30 children resettlled From allover the district, 4 quarterly reports	(8) Children resettled		(8)Children resettled From allover the district, 1quarterly reports	(8)Children resettled
Non Standard Outputs:	Social inquiry, Juvinilles Traced and resettled, support supervision to OVC svc providers, Follow up on OVC resettled ,Conduct cordination and networking meetings conducted, Juvinile Offenders Transported	Juvinile offenders transported		Juvinile Offenders Transported, Social inquiry, Juvinilles Traced and resettled, cordination and networking meetings conducted	Juvinile offenders transported
221002 Workshops and Seminars	300,000	0	0 %		0

## Vote:535 Mayuge District

## Quarter1

227001 Travel inland	5,287	770	15 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,287	770	15 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	0	0 %	0
Total:	305,287	770	0 %	770

Reasons for over/under performance: The sector received less funds than the budget as a result of low local revenues

**Output : 108104 Community Development Services (HLG)**

No. of Active Community Development Workers	(21) In the twelve subcounties and two town councils	(21) in the twelve sub counties	(21)In the twelve subcounties and two town councils	(21)in the twelve sub counties
Non Standard Outputs:	Communities mobilised, govt programmes monitored, monitoring DDEG activities	Communities mobilized	Communities mobilised, govt programmes monitored	Communities mobilized

227001 Travel inland	9,600	1,400	15 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,400	25 %	1,400
Gou Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	1,400	15 %	1,400

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(2000) learners examined	(2220) Learners examined	(2000)learners examined	(2220)Learners examined
Non Standard Outputs:	Motivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procured	Motivation Allowances to FAL instructors Paid	Motivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procured	Motivation Allowances to FAL instructors Paid

221011 Printing, Stationery, Photocopying and Binding	5,962	0	0 %	0
221012 Small Office Equipment	2,509	0	0 %	0
227001 Travel inland	14,529	3,000	21 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	3,000	13 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	3,000	13 %	3,000

Reasons for over/under performance: Low male involvement

# Vote:535 Mayuge District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(7) Buwaya, Kigandalo, Kityerera, Malongo, Baitambogwe, Imanyiro, Mayuge TC		(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(7)Buwaya, Kigandalo, Kityerera, Malongo, Baitambogwe, Imanyiro, Mayuge TC
Non Standard Outputs:	YLP forms produced, DTPC Meetings, DEC Meetings conducted, Monitoring of YLP by District, RDC, DEC conducted, Youth council leaders facilitated, work plans prepared and submitted, Mobilisation and sensitisation of youth under YLP conducted, Office s	YLP recovery operations, Youth day celebration 2017. Youth executive meeting for 1st quarter.		YLP forms produced, DTPC Meetings, DEC Meetings conducted, Monitoring of YLP by District, RDC, DEC conducted, Youth council leaders facilitated, work plans prepared and submitted, Mobilisation and sensitisation of youth under YLP conducted, Office s	YLP recovery operations, Youth day celebration 2017. Youth executive meeting for 1st quarter.
221002 Workshops and Seminars	12,423	0	0 %		0
221009 Welfare and Entertainment	450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,714	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	32,121	4,344	14 %		4,344
228002 Maintenance - Vehicles	1,199	0	0 %		0
282101 Donations	724,163	20,076	3 %		20,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,487	4,344	51 %		4,344
Gou Dev:	764,383	20,076	3 %		20,076
Donor Dev:	0	0	0 %		0
Total:	772,870	24,420	3 %		24,420
Reasons for over/under performance:	The sector received less budget than the planned				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(100) Distributed to PWDs in all the 14 LLGs	(0) Distributed to PWDs in all the 14 LLGs		(100)Distributed to PWDs in all the 14 LLGs	(0)Distributed to PWDs in all the 14 LLGs

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings	Support to Tubonganawe PWD group, Agali awamu Disabled group, Bufulubi PWD group, Bakusekamajja PWD	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings	Support to Tubonganawe PWD group, Agali awamu Disabled group, Bufulubi PWD group, Bakusekamajja PWD
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	5,650	3,083	55 %	3,083
282101 Donations	37,350	9,300	25 %	9,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	12,383	26 %	12,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	12,383	26 %	12,383

Reasons for over/under performance:

**Output : 108114 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 the sub counties of Buwaya, Mayuge TC, Manyiro, Baitambogwe, Kigandalo, Kityerera and malongo	(7)In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(7)In the sub counties of Buwaya, Mayuge TC, Manyiro, Baitambogwe, Kigandalo, Kityerera and malongo
Non Standard Outputs:	TPC approval for UWEP, Launch of UWEP groups, Executive approval for UWEP, Production of UWEP forms, Monitoring by DTPC, DEC and RDC, Monitoring by UWEP FP, Radio programmes , Telephone connectivity, Internet, Submission of work plans and reports, T	Funds transferred to women groups	TPC approval for UWEP, Launch of UWEP groups, Executive approval for UWEP, Production of UWEP forms, Monitoring by DTPC, DEC and RDC, Monitoring by UWEP FP, Radio programmes , Telephone connectivity, Internet, Submission of work plans and reports, T	Funds transferred to women groups
221002 Workshops and Seminars	14,258	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	117	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	16,517	3,656	22 %	3,656

**Vote:535 Mayuge District****Quarter1**

282101 Donations	276,462	168,518	61 %	168,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	3,656	37 %	3,656
Gou Dev:	298,314	168,518	56 %	168,518
Donor Dev:	0	0	0 %	0
Total:	308,314	172,174	56 %	172,174
Reasons for over/under performance:	The groups were prepared in time hence giving the over performance for the quarter under review			
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>48,577</i>	<i>28 %</i>	<i>48,577</i>
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>29,052</i>	<i>23 %</i>	<i>29,052</i>
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>188,594</i>	<i>18 %</i>	<i>188,594</i>
<i>Donor Dev:</i>	<i>329,724</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,697,060</i>	<i>266,223</i>	<i>15.7 %</i>	<i>266,223</i>

## Vote:535 Mayuge District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, office assortment for Registry and Clerk to council procured, DDEG funds transferred to LLG	salaries paid, DTPC meeting conducted, kilometrage allowance paid, welfare for staff paid, computer servicing done		Salaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, DDEG funds transferred to LLGs	salaries paid, DTPC meeting conducted, kilometrage allowance paid, welfare for staff paid, computer servicing done
211101 General Staff Salaries	43,799	9,203	21 %		9,203
221008 Computer supplies and Information Technology (IT)	1,800	450	25 %		450
221009 Welfare and Entertainment	1,600	400	25 %		400
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	4,760	1,340	28 %		1,340
Wage Rect:	43,799	9,203	21 %		9,203
Non Wage Rect:	4,360	1,240	28 %		1,240
Gou Dev:	7,800	950	12 %		950
Donor Dev:	0	0	0 %		0
Total:	55,959	11,393	20 %		11,393
Reasons for over/under performance:	staff salary adjustment was not done for some staff and were getting below the plan hence leading to an under performance under the wage component however the sector received some local revenue which led to an over performance under the non wage component				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning unit	(3) District Planning Unit		(3)District Planning unit	(3)District Planning Unit
No of Minutes of TPC meetings	(12) Sets of Minutes	(3) Sets of minutes		(3)Sets of Minutes	(3)Sets of minutes
Non Standard Outputs:	Budget conference conducted, DDP II midterm review conducted	N/A		Budget conference conducted, DDP II midterm review conducted	N/A
221002 Workshops and Seminars	12,399	0	0 %		0

## Vote:535 Mayuge District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,399	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,399	0	0 %	0

Reasons for over/under performance: The sector was less prioritized

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Statistical Abstract prepared, Internet bundles procured, OBT report prepared and submitted	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Statistical Abstract prepared, Internet bundles procured, OBT report prepared and submitted
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,580	639	25 %	639
227001 Travel inland	7,826	1,962	25 %	1,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,406	3,601	25 %	3,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,406	3,601	25 %	3,601

Reasons for over/under performance: The sector was highly prioritized

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to relevant line ministries, Ori	Scaling up Family Planning through radio talk show, Routine monitoring of Population and Development Issues	Scaling up Family planning Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to re	Scaling up Family Planning through radio talk show, Routine monitoring of Population and Development Issues
221002 Workshops and Seminars	170,000	0	0 %	0
227001 Travel inland	7,406	2,488	34 %	2,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	2,488	34 %	2,488
Gou Dev:	0	0	0 %	0
Donor Dev:	170,000	0	0 %	0
Total:	177,406	2,488	1 %	2,488



## Vote:535 Mayuge District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was attributed to the late release of funds to support Birth and death Registration from UNICEF. The funds had been sent but they bounced back because of wrong information captured on the General Fund Account.				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects appraisal of projects at district and sub county level	Project appraised both at district and sub county level		Projects appraisal of projects at district and sub county level	Project appraised both at district and sub county level
227001 Travel inland	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	3,000	100 %		3,000
Donor Dev:	0	0	0 %		0
Total:	3,000	3,000	100 %		3,000
Reasons for over/under performance:	N/A				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Four Laptops procured	N/A		N/A	N/A
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring implementation of projects, Multi-sectoral monitoring of projects undertaken	Monitored all projects implemented in the sub counties and all those under taken		Monitoring of implementation of projects in all sub counties, Multi-sectoral monitoring of projects undertaken	Monitored all projects implemented in the sub counties and all those under taken
227001 Travel inland	29,999	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	2,000	25 %		2,000
Gou Dev:	22,000	5,500	25 %		5,500
Donor Dev:	0	0	0 %		0
Total:	29,999	7,500	25 %		7,500

## Vote:535 Mayuge District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector was highly prioritized hence an over performance					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Lined latrine at Jagusi HC II constructed, Retention For Construction of 5 Stance lined latrine at st joseph Bukoba Primary school , Classroom construction at Bishop Hanington paid , OPD renovated at Masolya HC II Second phase construction of Dis	N/A		Second phase construction of District Administration block	N/A
312101 Non-Residential Buildings	218,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,600	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,600	0	0 %		0
Reasons for over/under performance: N/A					
Total For Planning : Wage Rect:	43,799	9,203	21 %		9,203
Non-Wage Reccurent:	46,569	9,330	20 %		9,330
GoU Dev:	263,400	9,450	4 %		9,450
Donor Dev:	170,000	0	0 %		0
Grand Total:	523,767	27,983	5.3 %		27,983

## Vote:535 Mayuge District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Repair of motor cycle stationery purchased, salary paid for urban staff staff, District staff ,contribution toward to professional development Transport allowances to staff	stationary procured		Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paid	stationary procured
211101 General Staff Salaries	41,054	9,666	24 %		9,666
221011 Printing, Stationery, Photocopying and Binding	881	358	41 %		358
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	1,960	0	0 %		0
228002 Maintenance - Vehicles	780	0	0 %		0
Wage Rect:	41,054	9,666	24 %		9,666
Non Wage Rect:	4,702	358	8 %		358
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,756	10,024	22 %		10,024
Reasons for over/under performance:	The sector used part of the stationary budget to procure a modem for operationalisation of PBS in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Ministry of Finance and Planning, Districal council	(1) Ministry of Finance and planning, District Council		(1)Ministry of Finance and Planning, Districal council	(1)Ministry of Finance and planning, District Council
Date of submitting Quarterly Internal Audit Reports	(31/07/2018) Internal auditor general Office	(31/10/2017) Internal auditor general office		(31/10/2017)Internal auditor general Office	(2017-10-31)Internal auditor general office

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:		Auditing of 27 Health units and one Hospital, Auditing of 137 primary school and 23 secondary school Government Aided , Auditing of Sub counties , Auditing of Road works for 195kms, Auditing of water activities , special investigation Auditing		Audited DDEG activities in the subcounties of Jagusi, Kityerera and Mpungwe Audited government aided primary schools and secondary schools		142 Government Aided primary school and secondary school , Sub counties, Special investigation, Local Revenue, 15 Health units Audited DDEG activities monitoredt District and LLGlevel		Audited DDEG activities in the subcounties of Jagusi, Kityerera and Mpungwe Audited government aided primary schools and secondary schools	
227001	Travel inland	23,964	6,527	27 %		6,527			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	20,964	5,777	28 %		5,777			
	Gou Dev:	3,000	750	25 %		750			
	Donor Dev:	0	0	0 %		0			
	Total:	23,964	6,527	27 %		6,527			
Reasons for over/under performance:		A special investigation into alleged tax fraud in Imanyiro							
	Total For Internal Audit : Wage Rect:	41,054	9,666	24 %		9,666			
	Non-Wage Reccurent:	25,665	6,135	24 %		6,135			
	GoU Dev:	3,000	750	25 %		750			
	Donor Dev:	0	0	0 %		0			
	Grand Total:	69,719	16,551	23.7 %		16,551			

# Vote:535 Mayuge District

## Quarter1

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Baitambogwe</b>				<b>2,560,837</b>	<b>647,796</b>
<b>Sector : Works and Transport</b>				<b>24,253</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>24,253</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>12,135</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Musita A-Musita B-Zirintusa 1.5km	Mulingirire	Sector Conditional Grant (Non-Wage)		12,135	0
<i>Output : District Roads Maintainence (URF)</i>				<b>12,118</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenace of Bugoddi-Nabalongo 8053km	Bugodi	Sector Conditional Grant (Non-Wage)		6,091	0
Routine manual maintenace of Wainah-buluba, Bugodi-Nabalongo 8.53km	Wainah	Sector Conditional Grant (Non-Wage)		6,027	0
<b>Sector : Education</b>				<b>2,506,404</b>	<b>611,833</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,580,271</b>	<b>382,707</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,562,271</b>	<b>382,707</b>
Item : 263366 Sector Conditional Grant (Wage)					
Ansaar PS	Katonte	Sector Conditional Grant (Wage)		48,478	13,332
Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)		179,616	31,035
Buluba PS	Lukone	Sector Conditional Grant (Wage)		259,512	53,611
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)		113,968	28,749
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)		68,277	17,787
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)		95,163	24,446
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)		58,302	14,516
Mugeya PS	Bute	Sector Conditional Grant (Wage)		51,870	13,708
Mukuta PS	Bute	Sector Conditional Grant (Wage)		70,470	17,869
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)		86,497	21,770

**Vote:535 Mayuge District****Quarter1**

Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	22,136
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	18,602
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	16,902
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	16,953
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	15,979
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	18,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Non-Wage)	3,329	1,682
Baitambogwe PS	Lugolole	Sector Conditional Grant (Non-Wage)	7,654	2,971
Buluba PS	Lukone	Sector Conditional Grant (Non-Wage)	19,024	5,640
Bute Mixed PS	Bute	Sector Conditional Grant (Non-Wage)	7,628	2,959
Katonte Methodist PS	Katonte	Sector Conditional Grant (Non-Wage)	6,172	1,998
Lugolole PS	Lugolole	Sector Conditional Grant (Non-Wage)	6,041	1,658
Mbirizi PS	Lugolole	Sector Conditional Grant (Non-Wage)	4,925	1,903
Mugeya PS	Bute	Sector Conditional Grant (Non-Wage)	2,667	1,368
Mukuta PS	Bute	Sector Conditional Grant (Non-Wage)	4,367	1,808
Mulingirire PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,198	2,679
Musita COU PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,207	1,803
Musita PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,867	1,941
Nabalongo PS	Wainah	Sector Conditional Grant (Non-Wage)	4,105	1,763
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Non-Wage)	7,201	2,621
St. Matayo PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,997	1,708
Igeyero PS	Bute 2255171	Sector Conditional Grant (Non-Wage)	5,117	2,255
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:535 Mayuge District****Quarter1**

Construction of Five Stance Lined Pit Latrine at Baitambogwe PS	Lugolole	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>926,133</b>	<b>229,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>926,133</b>	<b>229,126</b>
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	47,395
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	57,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga SS	Lugolole	Sector Conditional Grant (Non-Wage)	106,915	39,586
ButteSeed SS	Bute	Sector Conditional Grant (Non-Wage)	52,767	6,761
Hillside SS	Lugolole	Sector Conditional Grant (Non-Wage)	149,846	54,085
Waitambogwe SS	Lugolole	Sector Conditional Grant (Non-Wage)	91,341	23,840
<b>Sector : Health</b>			<b>0</b>	<b>25,156</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,642</b>
Item : 263104 Transfers to other govt. units (Current)				
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	0	4,000
Bute HC II	Bute	Sector Conditional Grant (Non-Wage)	0	321
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	0	321
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>20,514</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>20,514</b>
Item : 291002 Transfers to NGOs				
St.Francis Buluba Hospital	Lugolole Buluba	Sector Conditional Grant (Non-Wage)	0	20,514
<b>Sector : Water and Environment</b>			<b>30,180</b>	<b>10,806</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,180</b>	<b>10,806</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,180</b>	<b>10,806</b>
Item : 312104 Other Structures				

## Vote:535 Mayuge District

## Quarter1

Drilling of one borehole at nalwesambula	Bute	Sector Development Grant	20,900	0
Rehabilitation of one borehole at Bugodi A	Bugodi	Sector Development Grant	4,640	5,403
Rehabilitation of one Borehole at Nalwesambula	Bute	Sector Development Grant	4,640	5,403
<b>LCIII : Bukabooli</b>			<b>1,719,428</b>	<b>431,355</b>
<b>Sector : Works and Transport</b>			<b>12,302</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,302</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,302</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Nakibago- Makoma 2.4 km	Bukabooli	Sector Conditional Grant (Non-Wage)	12,302	0
<b>Sector : Education</b>			<b>1,656,046</b>	<b>419,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,290,635</b>	<b>310,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,214,635</b>	<b>310,775</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	16,768
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	18,031
Bugumya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	18,031
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	16,417
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	19,336
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	24,319
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	16,942
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	8,188
Kasozzi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	11,931
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	12,338
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	13,042
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	15,211
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	12,709



**Vote:535 Mayuge District****Quarter1**

Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	13,361
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	13,372
Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	16,656
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	12,482
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	12,804
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Non-Wage)	8,012	2,353
Bugoto PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,919	2,051
Bugumya PS	Bugumiya	Sector Conditional Grant (Non-Wage)	4,018	1,815
Bukabooli PS	Bukabooli	Sector Conditional Grant (Non-Wage)	8,439	2,372
Busira PS	Mairinya	Sector Conditional Grant (Non-Wage)	7,933	2,957
Butumbula PS	Bugoto	Sector Conditional Grant (Non-Wage)	10,488	2,878
Buyugu PS	Buyugu	Sector Conditional Grant (Non-Wage)	7,610	3,566
Kalagala PS	Bukabooli	Sector Conditional Grant (Non-Wage)	4,855	2,120
Kasozi PS	Mairinya	Sector Conditional Grant (Non-Wage)	6,538	2,079
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Non-Wage)	4,716	1,801
Lwandra PS	Mairinya	Sector Conditional Grant (Non-Wage)	5,204	1,532
Matovu PS	Matovu	Sector Conditional Grant (Non-Wage)	7,436	1,920
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,454	1,637
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,140	831
Musubi COG PS	Bugoto	Sector Conditional Grant (Non-Wage)	6,930	2,217
Nabyama PS	Buyugu	Sector Conditional Grant (Non-Wage)	8,892	3,114
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,814	1,915
Nawandegeya PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,977	1,680
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>

## Vote:535 Mayuge District

## Quarter1

Item : 312102 Residential Buildings				
Construction of 2 class room block at nabyama P/S	Buyugu	Sector Development Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Bukabooli	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>365,411</b>	<b>108,810</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>365,411</b>	<b>108,810</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	30,787
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	26,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Non-Wage)	49,323	16,641
Kigandalo SS	Matovu	Sector Conditional Grant (Non-Wage)	88,764	34,670
<b>Sector : Health</b>			<b>0</b>	<b>963</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>963</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>963</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	321
Busira HC II	Mairinya	Sector Conditional Grant (Non-Wage)	0	321
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>51,080</b>	<b>10,806</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,080</b>	<b>10,806</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,080</b>	<b>10,806</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bugumya Kaliro	Bugumiya	Sector Development Grant	20,900	0
Drilling of one borehole at kasozi	Mairinya	Sector Development Grant	20,900	0
Rehabilitation of one borehole at Namululi	Bugoto	Sector Development Grant	4,640	5,403

## Vote:535 Mayuge District

## Quarter1

Rehabilitation of one borehole at Namulwana B	Bukabooli	Sector Development Grant	4,640	5,403
<b>LCIII : Bukatube</b>			<b>1,010,783</b>	<b>283,805</b>
<b>Sector : Works and Transport</b>			<b>14,319</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,319</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,777</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km	Mbirabira	Sector Conditional Grant (Non-Wage)	10,777	0
<b>Output : District Roads Maintainence (URF)</b>			<b>3,542</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of kapaluko-Lwanika 4.96km	Lwanika	Sector Conditional Grant (Non-Wage)	3,542	0
<b>Sector : Education</b>			<b>950,024</b>	<b>259,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>885,499</b>	<b>239,002</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>885,499</b>	<b>239,002</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	29,779
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	15,318
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	18,257
Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	20,745
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	24,776
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	15,787
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	19,811
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	27,139
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	17,524
NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	24,206
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:535 Mayuge District****Quarter1**

Bishop Hannington PS	Mauta	Sector Conditional Grant (Non-Wage)	5,056	2,231
Bukaleba PS	Bukaleba	Sector Conditional Grant (Non-Wage)	4,192	2,346
Kabuki PS	Mauta	Sector Conditional Grant (Non-Wage)	7,619	2,503
Lukindu PS	Lwanika	Sector Conditional Grant (Non-Wage)	7,462	2,398
Luubu PS	Buyemba	Sector Conditional Grant (Non-Wage)	9,991	3,413
Luwerere PS	Mbirabira	Sector Conditional Grant (Non-Wage)	5,683	2,253
Lwanika PS	Lwanika	Sector Conditional Grant (Non-Wage)	8,221	3,185
Mbirabira PS	Mbirabira	Sector Conditional Grant (Non-Wage)	9,337	2,926
Mugeri PS	Buyemba	Sector Conditional Grant (Non-Wage)	5,309	2,055
NabeetaPS	Buyemba	Sector Conditional Grant (Non-Wage)	7,131	2,350
<b>Programme : Secondary Education</b>			<b>64,524</b>	<b>20,066</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,524</b>	<b>20,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luubu SS	Buyemba	Sector Conditional Grant (Non-Wage)	64,524	20,066
<b>Sector : Health</b>			<b>0</b>	<b>1,455</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,455</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>813</b>
Item : 291002 Transfers to NGOs				
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage)	0	813
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>642</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	321
Bakatube HC II	Mauta Bukatube	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>46,440</b>	<b>23,282</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,440</b>	<b>23,282</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,440</b>	<b>23,282</b>

## Vote:535 Mayuge District

## Quarter1

Item : 312104 Other Structures				
Drilling of one borehole at Bukatube B	Bukaleba	Sector Development Grant	20,900	0
Drilling of one borehole at wamondo	Lwanika	Sector Development Grant	20,900	17,879
Rehabilitation of one borehole at Budhaala A	Lwanika	Sector Development Grant	4,640	5,403
<b>LCIII : Busakira</b>			<b>1,161,758</b>	<b>265,204</b>
<b>Sector : Works and Transport</b>			<b>28,845</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,845</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,293</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenace of Kafumita - Busakira B - Busakira D 4.25km	Butangala	Sector Conditional Grant (Non-Wage)	9,293	0
<b>Output : District Roads Maintainence (URF)</b>			<b>19,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of kigandalo-wambete 17.46km	Wambete	Sector Conditional Grant (Non-Wage)	12,468	0
Routine manual maintenace of Mibirizi - Wambette, 9.92km	Maumu	Sector Conditional Grant (Non-Wage)	7,084	0
<b>Sector : Education</b>			<b>1,107,372</b>	<b>264,883</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>844,652</b>	<b>190,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>844,652</b>	<b>190,574</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	15,390
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	16,289
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	24,960
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	19,318
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	19,617
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	10,992
Mibirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	25,732
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	14,494

**Vote:535 Mayuge District****Quarter1**

Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	20,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Non-Wage)	5,570	2,020
Busaala PS	Bukunja	Sector Conditional Grant (Non-Wage)	9,904	2,940
Buseera PS	Maumu	Sector Conditional Grant (Non-Wage)	11,089	2,971
Butangala PS	Butangala	Sector Conditional Grant (Non-Wage)	7,828	2,800
Kaluuba PS	Kaluba	Sector Conditional Grant (Non-Wage)	8,849	3,059
Kasoozi PS	Bukunja	Sector Conditional Grant (Non-Wage)	5,797	930
Mabirizi PS	Butangala	Sector Conditional Grant (Non-Wage)	11,368	3,580
Namisu PS	Bukunja	Sector Conditional Grant (Non-Wage)	6,782	2,084
Wambete PS	Wambete	Sector Conditional Grant (Non-Wage)	9,965	2,831
<b>Programme : Secondary Education</b>			<b>262,720</b>	<b>74,309</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,720</b>	<b>74,309</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	45,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Non-Wage)	80,685	28,813
<b>Sector : Health</b>			<b>0</b>	<b>321</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>321</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>321</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>25,540</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,540</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:535 Mayuge District

## Quarter1

Drilling of one borehole at kaluba A	Kaluba	Sector Development Grant	20,900	0
Rehabilitation of one borehole at macheche	Wambete	Sector Development Grant	4,640	0
<b>LCIII : Buwaaya</b>			<b>1,318,820</b>	<b>368,034</b>
<b>Sector : Works and Transport</b>			<b>253,767</b>	<b>31,860</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>253,767</b>	<b>31,860</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,493</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Sector Conditional Grant (Non-Wage)	6,493	0
<b>Output : District Roads Maintainence (URF)</b>			<b>247,274</b>	<b>31,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	31,860
Routine manual maintenace of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,797	0
Routine manual maintenace of Isikiro kabayingire 6.97km	Kabayingire	Sector Conditional Grant (Non-Wage)	4,977	0
Routine mechanised maintenance of Igamba-Girigiri-Buwaaya 9.3km	Buwaiswa	Sector Conditional Grant (Non-Wage)	121,547	0
<b>Sector : Education</b>			<b>1,023,253</b>	<b>295,604</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>667,277</b>	<b>171,155</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>667,277</b>	<b>171,155</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	15,208
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	26,710
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	6,968
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	20,204
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	15,865
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	17,638
Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	19,585
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	15,265

## Vote:535 Mayuge District

## Quarter1

Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	16,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Non-Wage)	3,983	1,056
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,866	3,038
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,358	1,299
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Non-Wage)	6,843	2,172
Ibanga PS	Isikiro	Sector Conditional Grant (Non-Wage)	4,062	1,718
Isikiro PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,195	1,796
Kabayingire PS	Kabayingire	Sector Conditional Grant (Non-Wage)	6,250	2,569
Kanyabwina PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,753	2,074
Namatale PS	Kabayingire	Sector Conditional Grant (Non-Wage)	4,315	1,701
<b>Programme : Secondary Education</b>			<b>355,976</b>	<b>124,449</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>355,976</b>	<b>124,449</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	54,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Star College	Buwaiswa	Sector Conditional Grant (Non-Wage)	90,092	36,758
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Non-Wage)	91,614	32,721
<b>Sector : Health</b>			<b>0</b>	<b>4,813</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,813</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>813</b>
Item : 291002 Transfers to NGOs				
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	813
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	4,000
<b>Sector : Water and Environment</b>			<b>41,800</b>	<b>35,757</b>



**Vote:535 Mayuge District****Quarter1**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>41,800</b>	<b>35,757</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,800</b>	<b>35,757</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bunyola	Nangamba	Sector Development Grant	20,900	17,879
Drilling of one borehole at Kakindu	Nangamba	Sector Development Grant	20,900	17,879
<b>LCIII : Imanyiro</b>			<b>1,022,297</b>	<b>340,171</b>
<b>Sector : Works and Transport</b>			<b>7,851</b>	<b>7,888</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,851</b>	<b>7,888</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,851</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bwiwula- kabuki 1.5km	Nkombe	Sector Conditional Grant (Non-Wage)	7,851	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>7,888</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government	0	7,888
<b>Sector : Education</b>			<b>993,546</b>	<b>313,121</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>939,228</b>	<b>239,630</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>939,228</b>	<b>239,630</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)	96,301	22,177
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)	107,903	29,555
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)	60,393	14,227
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)	84,545	21,451
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)	69,858	16,862
Magunga PS	Mbaale	Sector Conditional Grant (Wage)	52,432	13,353
Makembo PS	Mbaale	Sector Conditional Grant (Wage)	98,645	24,098
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)	120,567	27,825

**Vote:535 Mayuge District****Quarter1**

Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)	48,954	13,602
Namadudu PS	Magada	Sector Conditional Grant (Wage)	51,392	12,973
Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	19,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Non-Wage)	8,727	2,621
Bukawongo PS	Mayuge	Sector Conditional Grant (Non-Wage)	11,403	3,371
Bwiwula PS	Mayuge	Sector Conditional Grant (Non-Wage)	5,291	1,711
Lukungu PS	Nkombe	Sector Conditional Grant (Non-Wage)	7,863	3,180
Lwanda PS	Nkombe	Sector Conditional Grant (Non-Wage)	6,547	1,801
Magunga PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,251	1,558
Makembo PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,253	2,079
Mbaale PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,933	2,767
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,887	1,066
Namadudu PS	Magada	Sector Conditional Grant (Non-Wage)	4,332	1,520
Wante PS	Magada	Sector Conditional Grant (Non-Wage)	7,288	2,141
<b>Programme : Secondary Education</b>			<b>54,317</b>	<b>73,491</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,317</b>	<b>73,491</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	46,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi Secondary School	Bufulubi	Sector Conditional Grant (Non-Wage)	0	15,251
Wante Muslim SS	Magada	Sector Conditional Grant (Non-Wage)	54,317	11,795
<b>Sector : Health</b>			<b>0</b>	<b>1,284</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,284</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,284</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:535 Mayuge District

## Quarter1

Bufulubi HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	0	321
Bwiwula HC II	Mayuge	Sector Conditional Grant (Non-Wage)	0	321
Magada HC II	Bwiwula	Sector Conditional Grant (Non-Wage)	0	321
Nkombe HC II	Magada	Sector Conditional Grant (Non-Wage)	0	321
	Nkombe	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>17,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,900</b>	<b>17,879</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,900</b>	<b>17,879</b>
Item : 312104 Other Structures				
Drilling of one borehole at nkombe	Nkombe	Sector Development Grant	20,900	17,879
<b>LCIII : Jagusi</b>			<b>535,586</b>	<b>112,066</b>
<b>Sector : Works and Transport</b>			<b>4,404</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,404</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,404</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buyako beach - Bukabambwe-Gariraya Dembe- Maganda 6.52 km	Jagusi	Sector Conditional Grant (Non-Wage)	4,404	0
<b>Sector : Education</b>			<b>531,182</b>	<b>110,461</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,182</b>	<b>110,461</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>501,182</b>	<b>110,461</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	15,503
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	12,829
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	12,829
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	14,827
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	14,807
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	12,565
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	15,612

## Vote:535 Mayuge District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Non-Wage)	5,317	2,224
Gori Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	3,172	1,261
Jagusi Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	7,174	2,072
Kaaza Island PS	Kaaza	Sector Conditional Grant (Non-Wage)	5,125	1,501
Masolya Island PS	Masolya	Sector Conditional Grant (Non-Wage)	4,472	1,273
Sagitu Island PS	Sagitu	Sector Conditional Grant (Non-Wage)	4,646	1,428
Serinyabi PS	Serinyabi	Sector Conditional Grant (Non-Wage)	3,164	1,730
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kaaza Island P/S	Kaaza	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>0</b>	<b>1,605</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,605</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,605</b>
Item : 263104 Transfers to other govt. units (Current)				
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	535
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	535
Sagitu HC II	Sagitu	Sector Conditional Grant (Non-Wage)	0	535
<b>LCIII : Kigandalo</b>			<b>1,133,866</b>	<b>273,963</b>
<b>Sector : Works and Transport</b>			<b>21,839</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,839</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,899</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Busuyi-Buyego 1.59km	Kigandalo	Sector Conditional Grant (Non-Wage)	9,899	0
<b>Output : District Roads Maintainence (URF)</b>			<b>11,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:535 Mayuge District

## Quarter1

Routine manual maintenace of Nondwe-bugoto 16.72 km	Kigandalo	Sector Conditional Grant (Non-Wage)	11,940	0
<b>Sector : Education</b>			<b>1,038,109</b>	<b>246,540</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>958,030</b>	<b>219,928</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>940,030</b>	<b>219,928</b>
Item : 263366 Sector Conditional Grant (Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Wage)	54,352	9,911
Bugulu PS	Isenda	Sector Conditional Grant (Wage)	80,682	20,616
Buyaga PS	Kigulu	Sector Conditional Grant (Wage)	45,904	13,034
Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	15,960
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	11,478
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	18,736
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	12,971
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	12,773
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	12,976
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	14,876
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	11,187
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	24,921
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	13,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Non-Wage)	4,742	1,573
Bugulu PS	Isenda	Sector Conditional Grant (Non-Wage)	7,689	2,529
Buyaga PS	Kigulu	Sector Conditional Grant (Non-Wage)	3,556	1,154
Bweza PS	Kyoga	Sector Conditional Grant (Non-Wage)	6,800	2,108
Isenda PS	Isenda	Sector Conditional Grant (Non-Wage)	6,573	2,462
Kigandalo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,979	2,376
Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	1,646

## Vote:535 Mayuge District

## Quarter1

Nakazigo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,064	3,218
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Non-Wage)	4,777	1,520
Nakitwalo PS	Maleka	Sector Conditional Grant (Non-Wage)	6,721	2,510
Nanvunano PS	Isenda	Sector Conditional Grant (Non-Wage)	3,722	1,164
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Non-Wage)	8,910	2,809
Walukuba PS	Bugondo	Sector Conditional Grant (Non-Wage)	4,942	1,960
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>80,078</b>	<b>26,612</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,078</b>	<b>26,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyoga SS	Kyoga	Sector Conditional Grant (Non-Wage)	80,078	26,612
<b>Sector : Health</b>			<b>0</b>	<b>11,213</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>11,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,213</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwalula HC II	Isenda	Sector Conditional Grant (Non-Wage)	0	321
Kigandalo HC IV	Kigandalo kigandalo	Sector Conditional Grant (Non-Wage)	0	10,250
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	321
Kyoga HC II	Kyoga kyoga	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>73,918</b>	<b>16,210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,918</b>	<b>16,210</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,918</b>	<b>16,210</b>
Item : 312104 Other Structures				

**Vote:535 Mayuge District****Quarter1**

Drilling of one borehole at Busui	Kyoga	Sector Development Grant	20,900	0
Feasibility studies and Design of Kigandalo RGC	Kigandalo	Sector Development Grant	39,098	0
Rehabilitation of one borehole at Isenda	Isenda	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Bweza	Kyoga	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Kioga	Kyoga	Sector Development Grant	4,640	5,403
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
	Isenda	Multi-Sectoral Transfers to LLGs_NonWage	0	0
<b>LCIII : Kityerera</b>			<b>1,622,972</b>	<b>509,488</b>
<b>Sector : Works and Transport</b>			<b>110,246</b>	<b>97,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,246</b>	<b>97,254</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,950</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Mitimito-kitovu- Katwe Habubakali-mitimito TC-difasipatrick 1.05km	Kitovu	Sector Conditional Grant (Non-Wage)	12,950	0
<b>Output : District Roads Maintenance (URF)</b>			<b>97,296</b>	<b>97,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
Routine manual maintenance of Bugadde-kikokoli-maumu-buseera 9.68km	Ndaiga	Sector Conditional Grant (Non-Wage)	6,912	0
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Ndaiga	Sector Conditional Grant (Non-Wage)	2,114	0
<b>Sector : Education</b>			<b>1,461,646</b>	<b>401,342</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,200</b>	<b>246,823</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>950,200</b>	<b>246,823</b>
Item : 263366 Sector Conditional Grant (Wage)				

**Vote:535 Mayuge District****Quarter1**

Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	26,491
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	11,329
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	30,932
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	16,750
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	11,266
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	11,908
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	12,504
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	20,874
Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	16,128
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	12,636
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	12,302
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	16,613
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	15,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Non-Wage)	10,854	3,026
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Non-Wage)	4,341	1,960
Bugadde PS	Kityerera	Sector Conditional Grant (Non-Wage)	11,150	3,768
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	4,881	2,324
Busenda PS	Kityerera	Sector Conditional Grant (Non-Wage)	4,838	1,929
Busimo PS	Bubinge	Sector Conditional Grant (Non-Wage)	5,727	2,160
Katuba PS	Wandegeya	Sector Conditional Grant (Non-Wage)	7,331	2,184
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,247	2,812
Mitimito PS	Kitovu	Sector Conditional Grant (Non-Wage)	10,871	3,128
Ndaiga PS	Ndaiga	Sector Conditional Grant (Non-Wage)	4,131	1,532
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Non-Wage)	7,628	2,679



**Vote:535 Mayuge District****Quarter1**

St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Non-Wage)	6,956	1,213
Wandegeya PS	Wandegeya	Sector Conditional Grant (Non-Wage)	6,329	2,538
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Lutaale A P/S	Bukalenzi	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>174,131</b>	<b>59,769</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,131</b>	<b>59,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kityerera Ark PEAS	Wandegeya	Sector Conditional Grant (Non-Wage)	83,724	25,277
Little Rock	Kityerera	Sector Conditional Grant (Non-Wage)	90,407	34,492
<b>Programme : Skills Development</b>			<b>261,315</b>	<b>94,750</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>261,315</b>	<b>94,750</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	42,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Non-Wage)	157,362	52,454
<b>Sector : Health</b>			<b>0</b>	<b>10,892</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,892</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>10,892</b>
Item : 263104 Transfers to other govt. units (Current)				
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	10,250
Kitovu HC II	Kitovu Kitovu	Sector Conditional Grant (Non-Wage)	0	321
Wandegeya HC II	Wandegeya wandegeya	Sector Conditional Grant (Non-Wage)	0	321

# Vote:535 Mayuge District

## Quarter1

<b>Sector : Water and Environment</b>			<b>51,080</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,080</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of one borehole at Kikoma	Kitovu	Sector Development Grant	20,900	0
Drilling of one borehole at Ndaiga B	Ndaiga	Sector Development Grant	20,900	0
Rehabilitation of one borehole at Nakibengo	Kityerera	Sector Development Grant	4,640	0
Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development Grant	4,640	0
<b>LCIII : Magamaga TC</b>			<b>553,823</b>	<b>183,972</b>
<b>Sector : Works and Transport</b>			<b>44,528</b>	<b>10,514</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,528</b>	<b>10,514</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>44,528</b>	<b>10,514</b>
Item : 263104 Transfers to other govt. units (Current)				
Operation costs (magamaga TC)	Magamaga	Other Transfers from Central Government	4,348	1,350
Routine mechanised maintainance of babinga road 0.88 km	Magamaga	Other Transfers from Central Government	13,200	6,199
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government	4,200	2,964
Routine mechanised maintainance of Dalausi road	Wabulungu	Sector Conditional Grant (Non-Wage)	8,100	0
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Sector Conditional Grant (Non-Wage)	14,680	0
<b>Sector : Education</b>			<b>509,295</b>	<b>136,604</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>509,295</b>	<b>136,604</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>509,295</b>	<b>136,604</b>
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	35,209
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	24,352
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	17,998

**Vote:535 Mayuge District****Quarter1**

Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	46,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Non-Wage)	11,046	3,256
Magamaga PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,962	2,412
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Non-Wage)	6,634	2,105
Wabulungu PS	Wabulungu	Sector Conditional Grant (Non-Wage)	16,522	4,605
<b>Sector : Health</b>			<b>0</b>	<b>4,321</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,321</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,321</b>
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	321
Wabulungu HC III	Wabulungu Wabulungu	Sector Conditional Grant (Non-Wage)	0	4,000
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>32,533</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>32,533</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>32,533</b>
Item : 312104 Other Structures				
Start up magamaga TC	Magamaga	Transitional Development Grant	0	32,533
<b>LCIII : Malongo</b>			<b>2,033,361</b>	<b>534,010</b>
<b>Sector : Works and Transport</b>			<b>23,729</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,729</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,517</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bukatabira PS- bulubudhe 1.44km	Bukatabira	Sector Conditional Grant (Non-Wage)	14,517	0
<b>Output : District Roads Maintainence (URF)</b>			<b>9,212</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Sector Conditional Grant (Non-Wage)	3,613	0
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Sector Conditional Grant (Non-Wage)	5,599	0

**Vote:535 Mayuge District****Quarter1**

<b>Sector : Education</b>			<b>1,938,409</b>	<b>513,091</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,519,818</b>	<b>418,667</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,465,818</b>	<b>418,667</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)	77,064	18,355
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)	157,271	39,122
Bukizibu PS	Bukatabira	Sector Conditional Grant (Wage)	125,588	26,960
Buluuta Parents PS	Buluta	Sector Conditional Grant (Wage)	79,674	21,690
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Wage)	48,499	23,063
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	36,916
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	17,263
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	27,395
Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	24,312
Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	25,096
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	21,833
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	37,163
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	64,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Non-Wage)	5,248	1,699
Bukatabira PS	Bukatabira	Sector Conditional Grant (Non-Wage)	15,719	4,465
Bukizibu PS	Bukatabira	Sector Conditional Grant (Non-Wage)	11,020	3,539
Buluuta Parents PS	Buluta	Sector Conditional Grant (Non-Wage)	5,875	2,196
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Non-Wage)	6,887	3,411
Bwondha PS	Bwondha	Sector Conditional Grant (Non-Wage)	12,554	3,865
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Non-Wage)	4,341	1,316
Kitovu PS	Namoni	Sector Conditional Grant (Non-Wage)	9,119	2,769

**Vote:535 Mayuge District****Quarter1**

Malongo PS	Malongo	Sector Conditional Grant (Non-Wage)	7,619	2,600
Nakigo PS	Bukatabira	Sector Conditional Grant (Non-Wage)	8,212	2,215
Namoni PS	Namoni	Sector Conditional Grant (Non-Wage)	6,538	1,896
Nango PS	Malongo	Sector Conditional Grant (Non-Wage)	10,514	3,185
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Non-Wage)	6,634	2,112
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bukatabira PS	Bukatabira	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Buluta SDA PS	Buluta	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Mugeru PS	Malongo	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>418,590</b>	<b>94,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>418,590</b>	<b>94,424</b>
Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	64,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Ark PEAS	Bukatabira	Sector Conditional Grant (Non-Wage)	52,373	14,770
Malongo SS	Namadhi	Sector Conditional Grant (Non-Wage)	90,237	15,424
<b>Sector : Health</b>			<b>0</b>	<b>4,709</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,709</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,709</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Malongo	Sector Conditional Grant (Non-Wage)	0	321
Malongo HC III	Malongo	Sector Conditional Grant (Non-Wage)	0	4,068
Namoni HC II	Namoni	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>71,223</b>	<b>16,210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,223</b>	<b>16,210</b>

**Vote:535 Mayuge District****Quarter1**

Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,870</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
01 Pit Latrine constructed at Nango RGC	Malongo	Sector Development Grant	29,870	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,353</b>	<b>16,210</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bumwena B	Bumwena	Sector Development Grant	20,900	0
Payment of rentention	Malongo	Sector Development Grant	1,893	0
Rehabilitation of one borehole at Bukatabira A	Bukatabira	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Buluta Bulaire	Buluta	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Namadhi	Namadhi	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Nango	Malongo	Sector Development Grant	4,640	0
<b>LCIII : Mayuge TC</b>			<b>1,667,086</b>	<b>416,556</b>
<b>Sector : Works and Transport</b>			<b>304,359</b>	<b>24,877</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>304,359</b>	<b>24,877</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>88,089</b>	<b>9,782</b>
Item : 263104 Transfers to other govt. units (Current)				
Operation costs (mayuge TC)	Kasugu	Other Transfers from Central Government	9,820	1,179
Repair of vechicle (Double cabin 0005- 075)	LG Ikulwe	Other Transfers from Central Government	0	932
Routine mechanised maintanance of Bazalaki road 0.5km	Kavule	Other Transfers from Central Government	14,000	0
Routine mechanised maintanance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	0
Routine mechanised maintanance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	7,671
Procurement of culverts	Ikulwe	Sector Conditional Grant (Non-Wage)	22,269	0
Routine mechanised maintanance of Kimoi Road 0.3km	Kyebando	Sector Conditional Grant (Non-Wage)	8,400	0
Routine mechanised maintanance of Ndagano road 0.3km	Kavule	Sector Conditional Grant (Non-Wage)	8,400	0

**Vote:535 Mayuge District****Quarter1**

<b>Output : District Roads Maintenance (URF)</b>			<b>216,270</b>	<b>15,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical imprest	Ikulwe	Other Transfers from Central Government	0	15,095
Routine mechanised maintenance of Bumwena-Namoni 16.02km	Ikulwe	Sector Conditional Grant (Non-Wage)	216,270	0
<b>Sector : Education</b>			<b>1,296,309</b>	<b>385,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>379,898</b>	<b>97,985</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>379,898</b>	<b>97,985</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	36,505
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	30,900
Mayuge COU PS	Kasugu	Sector Conditional Grant (Wage)	92,495	22,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Non-Wage)	9,851	2,574
Kyebando PS	Kyebando	Sector Conditional Grant (Non-Wage)	9,520	3,085
Mayuge COU PS	Kasugu	Sector Conditional Grant (Non-Wage)	10,601	2,859
<b>Programme : Secondary Education</b>			<b>916,411</b>	<b>287,757</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>916,411</b>	<b>287,757</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	78,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Non-Wage)	184,680	57,260
Delta HS	Kavule	Sector Conditional Grant (Non-Wage)	183,612	72,887
Mayuge Central SS	Kasugu	Sector Conditional Grant (Non-Wage)	32,931	21,918
Mayuge Hill SS	Kasugu	Sector Conditional Grant (Non-Wage)	99,885	30,530
Sarah Ntiro HS	Kavule	Sector Conditional Grant (Non-Wage)	61,487	26,569
<b>Sector : Health</b>			<b>0</b>	<b>5,937</b>

**Vote:535 Mayuge District****Quarter1**

<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,937</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,937</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage)	0	5,937
<b>Sector : Public Sector Management</b>			<b>66,418</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>66,418</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,418</b>	<b>0</b>
Item : 312201 Transport Equipment				
Motor vehicle Payment (Loan revolving scheme)	Kavule	District Unconditional Grant (Non-Wage)	66,418	0
<b>LCIII : Mpungwe</b>			<b>1,296,211</b>	<b>311,458</b>
<b>Sector : Works and Transport</b>			<b>7,580</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,580</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Wamulongo- Nsango 2.74km	Wamulongo	Sector Conditional Grant (Non-Wage)	7,580	0
<b>Sector : Education</b>			<b>1,267,731</b>	<b>292,938</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,267,731</b>	<b>292,938</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,231,731</b>	<b>292,938</b>
Item : 263366 Sector Conditional Grant (Wage)				
Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	58,528
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	16,498
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	14,959
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	12,323
Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	17,954
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	16,306
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	20,076



## Vote:535 Mayuge District

## Quarter1

Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	21,633
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	28,692
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	16,415
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	13,471
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	24,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balita PS	Maina	Sector Conditional Grant (Non-Wage)	19,783	6,089
Bulyangada PS	Wairama	Sector Conditional Grant (Non-Wage)	5,745	2,051
Buswikira PS	Wamulongo	Sector Conditional Grant (Non-Wage)	4,140	1,677
Buwanuka PS	Muggi	Sector Conditional Grant (Non-Wage)	4,097	1,801
Buyere PS	Buyere	Sector Conditional Grant (Non-Wage)	7,706	2,919
Kasutaime PS	Wairama	Sector Conditional Grant (Non-Wage)	7,480	2,824
Maina PS	Maina	Sector Conditional Grant (Non-Wage)	7,471	2,533
Minoni PS	Wairama	Sector Conditional Grant (Non-Wage)	7,471	2,614
Mpungwe PS	Muggi	Sector Conditional Grant (Non-Wage)	7,706	2,648
Mwezi PS	Maina	Sector Conditional Grant (Non-Wage)	6,303	2,143
Namatoke PS	Muggi	Sector Conditional Grant (Non-Wage)	4,672	1,651
Wamulongo PS	Wamulongo	Sector Conditional Grant (Non-Wage)	7,436	2,607
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bulyangada PS	Muggi	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Mpungwe PS	Muggi	Sector Development Grant	18,000	0
<b>Sector : Health</b>			<b>0</b>	<b>642</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>642</b>

## Vote:535 Mayuge District

## Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	321
Muggi HC II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>17,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,900</b>	<b>17,879</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,900</b>	<b>17,879</b>
Item : 312104 Other Structures				
Drilling of one borehole at kasokwe	Muggi	Sector Development Grant	20,900	17,879
<b>LCIII : Wairasa</b>			<b>515,293</b>	<b>111,992</b>
<b>Sector : Works and Transport</b>			<b>10,045</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,045</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,045</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Iguluibi B TC - Okumu / Bisoga 2.37km	Iguluibi	Sector Conditional Grant (Non-Wage)	10,045	0
<b>Sector : Education</b>			<b>484,348</b>	<b>111,351</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>484,348</b>	<b>101,360</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>430,348</b>	<b>101,360</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Wage)	91,004	22,751
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	20,237
Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	18,460
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	29,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Non-Wage)	7,610	2,667
Buyemba PS	Busuyi	Sector Conditional Grant (Non-Wage)	8,038	2,536
Musoli PS	Musoli	Sector Conditional Grant (Non-Wage)	8,360	2,010

## Vote:535 Mayuge District

## Quarter1

Ntinkalu PS	Musoli	Sector Conditional Grant (Non-Wage)	10,810	3,523
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Musoli	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Ntinkalu PS	Busuyi	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Busuyi PS	Busuyi	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>9,990</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>9,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Iguluibi	Iguluibi	Sector Conditional Grant (Non-Wage)	0	9,990
<b>Sector : Health</b>			<b>0</b>	<b>642</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>642</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	321
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,900</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of one borehole at Wandago B	Wandago	Sector Development Grant	20,900	0