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# Vote:535 Mayuge District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 22/02/2018

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

**Vote:535 Mayuge District****Quarter2****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	366,783	52%
Discretionary Government Transfers	3,738,463	1,936,557	52%
Conditional Government Transfers	24,157,032	11,338,931	47%
Other Government Transfers	1,080,608	730,259	68%
Donor Funding	1,324,241	234,240	18%
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>14,606,770</b>	<b>47%</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	1,927,447	1,190,000	57%	35%	62%
Finance	326,220	199,376	196,147	61%	60%	98%
Statutory Bodies	477,846	245,079	242,879	51%	51%	99%
Production and Marketing	823,482	438,740	369,696	53%	45%	84%
Health	3,853,658	1,725,568	1,641,809	45%	43%	95%
Education	17,548,344	8,176,316	8,162,613	47%	47%	100%
Roads and Engineering	981,365	531,187	525,744	54%	54%	99%
Water	604,115	349,397	309,231	58%	51%	89%
Natural Resources	162,479	82,050	79,174	50%	49%	96%
Community Based Services	1,725,107	377,329	377,329	22%	22%	100%
Planning	1,028,640	515,814	479,883	50%	47%	93%
Internal Audit	85,449	38,467	38,467	45%	45%	100%
<b>Grand Total</b>	<b>31,009,823</b>	<b>14,606,770</b>	<b>13,612,972</b>	<b>47%</b>	<b>44%</b>	<b>93%</b>
<i>Wage</i>	<i>18,778,808</i>	<i>9,389,404</i>	<i>9,122,032</i>	<i>50%</i>	<i>49%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>3,628,321</i>	<i>3,034,804</i>	<i>46%</i>	<i>39%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>1,354,805</i>	<i>1,221,896</i>	<i>44%</i>	<i>40%</i>	<i>90%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>234,240</i>	<i>234,240</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

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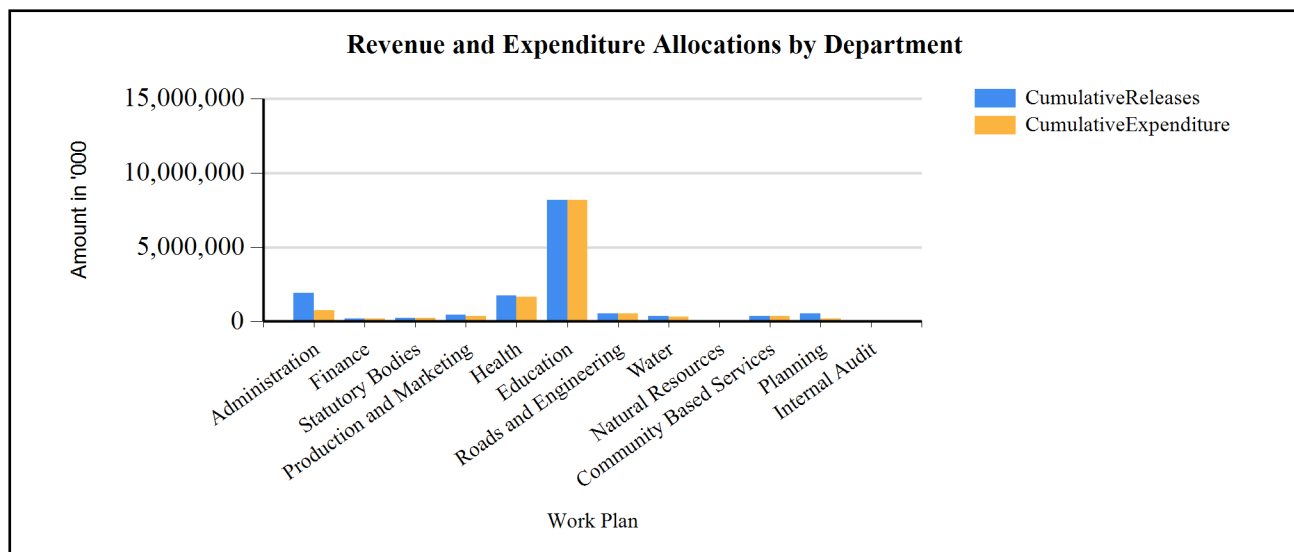
## Quarter2

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

By the end of quarter two shs 14,606,770 was received representing 47% against the District approved budget. An under performance was noted under donor at 18% and this is attributed to non release of funds by some implementing partners like NTD,GAVI and PACE. Central government transfers performed at 50% which represents 100% for the quarter under review and this continues to be the only reliable source of revenue for the District, It must however, be noted that over 80% of these funds is used for payment of salaries, pension and gratuity.

With respect to expenditure, all the funds that were received were directly released to the respective cost centers and over 90% was spent. By end of quarter, shs 969,316,000 remained unspent with the most of the funds for salaries, pension and gratuity that had not been paid because some staff were interdiction and therefore earning half pay, others went off the pay roll because the deduction were above 50% threshold.

### 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>366,783</b>	<b>52 %</b>
Local Services Tax	127,448	212,799	167 %
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 %
Advertisements/Bill Boards	16,400	0	0 %

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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	108,692	61 %
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>1,936,557</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	971,123	485,562	50 %
Urban Unconditional Grant (Non-Wage)	125,350	62,675	50 %
District Discretionary Development Equalization Grant	744,146	434,085	58 %
Urban Unconditional Grant (Wage)	326,956	163,478	50 %
District Unconditional Grant (Wage)	1,507,131	753,565	50 %
Urban Discretionary Development Equalization Grant	63,757	37,192	58 %
<b>2b.Conditional Government Transfers</b>	<b>24,157,032</b>	<b>11,338,931</b>	<b>47 %</b>
Sector Conditional Grant (Wage)	16,944,721	8,472,361	50 %
Sector Conditional Grant (Non-Wage)	4,690,233	1,353,655	29 %
Sector Development Grant	1,027,821	599,562	58 %
Transitional Development Grant	120,638	69,852	58 %
General Public Service Pension Arrears (Budgeting)	229,784	229,784	100 %
Salary arrears (Budgeting)	83,599	83,599	100 %
Pension for Local Governments	654,906	327,453	50 %
Gratuity for Local Governments	405,330	202,665	50 %
<b>2c. Other Government Transfers</b>	<b>1,080,608</b>	<b>730,259</b>	<b>68 %</b>
Support to PLE (UNEB)	17,911	0	0 %
Uganda Road Fund (URF)	0	493,646	0 %
Uganda Women Entrepreneurship Program(UWEP)	298,314	185,982	62 %
Vegetable Oil Development Project	0	22,499	0 %
Youth Livelihood Programme (YLP)	764,383	28,132	4 %
<b>3. Donor Funding</b>	<b>1,324,241</b>	<b>234,240</b>	<b>18 %</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	135,985	20 %
World Health Organisation (WHO)	290,000	84,706	29 %
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>14,606,770</b>	<b>47 %</b>

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### Cumulative Performance for Locally Raised Revenues

The District received a total of shs 366,783,000 representing 52%. The best performing source was local service tax at 167% and this was attributed to the underestimation of the source. Most of the other sources performed below average which is attributed to low enforcement by the District

### Cumulative Performance for Central Government Transfers

Performance stood at 68% against the budget, this over performance is attributed to the release of Youth Livelihood Programme funds, further the over performance was enhanced by the release of URF mechanical imprest which was not budgeted for in the current budget.

### Cumulative Performance for Donor Funding

This revenue source performed at 18% against the budget, The low performance is attributed to non release of funds by some implementing partners like NTD, GBV and PACE

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## 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	361,512	46 %	194,535	193,235	99 %
District Commercial Services	32,479	8,184	25 %	8,102	4,798	59 %
<b>Sub- Total</b>	<b>823,482</b>	<b>369,696</b>	<b>45 %</b>	<b>202,637</b>	<b>198,033</b>	<b>98 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	981,365	525,744	54 %	289,927	327,656	113 %
<b>Sub- Total</b>	<b>981,365</b>	<b>525,744</b>	<b>54 %</b>	<b>289,927</b>	<b>327,656</b>	<b>113 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,884,066	6,200,671	48 %	3,647,604	3,042,061	83 %
Secondary Education	3,968,782	1,715,478	43 %	1,156,375	606,674	52 %
Skills Development	261,315	136,782	52 %	78,442	42,031	54 %
Education & Sports Management and Inspection	434,181	109,682	25 %	112,510	51,184	45 %
<b>Sub- Total</b>	<b>17,548,344</b>	<b>8,162,613</b>	<b>47 %</b>	<b>4,994,932</b>	<b>3,741,951</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	193,460	106,550	55 %	48,365	53,113	110 %
District Hospital Services	82,056	41,353	50 %	20,514	20,839	102 %
Health Management and Supervision	3,578,142	1,493,906	42 %	893,715	645,159	72 %
<b>Sub- Total</b>	<b>3,853,658</b>	<b>1,641,809</b>	<b>43 %</b>	<b>962,594</b>	<b>719,110</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	604,115	309,231	51 %	257,501	115,007	45 %
Natural Resources Management	162,479	79,174	49 %	35,620	40,650	114 %
<b>Sub- Total</b>	<b>766,594</b>	<b>388,405</b>	<b>51 %</b>	<b>293,121</b>	<b>155,657</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,725,107	377,329	22 %	1,163,779	111,106	10 %
<b>Sub- Total</b>	<b>1,725,107</b>	<b>377,329</b>	<b>22 %</b>	<b>1,163,779</b>	<b>111,106</b>	<b>10 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,393,118	1,190,000	35 %	828,601	673,649	81 %
Local Statutory Bodies	477,846	242,879	51 %	119,725	127,615	107 %
Local Government Planning Services	1,028,640	479,883	47 %	335,350	317,492	95 %
<b>Sub- Total</b>	<b>4,899,604</b>	<b>1,912,762</b>	<b>39 %</b>	<b>1,283,675</b>	<b>1,118,756</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	326,220	196,147	60 %	83,155	90,020	108 %
Internal Audit Services	85,449	38,467	45 %	21,362	21,916	103 %
<b>Sub- Total</b>	<b>411,669</b>	<b>234,614</b>	<b>57 %</b>	<b>104,518</b>	<b>111,936</b>	<b>107 %</b>
<b>Grand Total</b>	<b>31,009,823</b>	<b>13,612,972</b>	<b>44 %</b>	<b>9,295,182</b>	<b>6,484,204</b>	<b>70 %</b>

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## Quarter2

### 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>1,863,090</b>	<b>58%</b>	<b>815,398</b>	<b>1,064,116</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	173,801	92,228	53%	43,450	51,819	119%
District Unconditional Grant (Wage)	467,692	296,575	63%	116,923	141,333	121%
General Public Service Pension Arrears (Budgeting)	229,784	229,784	100%	57,446	229,784	400%
Gratuity for Local Governments	405,330	202,665	50%	155,493	101,333	65%
Locally Raised Revenues	85,133	45,181	53%	21,283	25,181	118%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	422,127	49%	213,471	269,201	126%
Multi-Sectoral Transfers to LLGs_Wage	283,180	163,478	58%	70,795	81,739	115%
Pension for Local Governments	654,906	327,453	50%	115,637	163,727	142%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	0	0%
<b>Development Revenues</b>	<b>155,840</b>	<b>64,357</b>	<b>41%</b>	<b>13,210</b>	<b>25,276</b>	<b>191%</b>
District Discretionary Development Equalization Grant	22,631	6,544	29%	4,908	0	0%
District Unconditional Grant (Non-Wage)	33,209	0	0%	8,302	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	100,000	57,813	58%	0	25,276	0%
<b>Total Revenues shares</b>	<b>3,393,118</b>	<b>1,927,447</b>	<b>57%</b>	<b>828,608</b>	<b>1,089,393</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	750,872	288,416	38%	187,718	153,346	82%
Non Wage	2,486,406	837,227	34%	621,602	488,479	79%
<b>Development Expenditure</b>						
Domestic Development	155,840	64,357	41%	19,281	31,824	165%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,393,118</b>	<b>1,190,000</b>	<b>35%</b>	<b>828,601</b>	<b>673,649</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>737,447</b>	<b>40%</b>			
Wage		171,637				
Non Wage		565,811				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>737,447</b>	<b>38%</b>			

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

By end of Quarter two, the department received 57% against the budget and 131% for the quarter under review. An over performance of 400% is noted under the item of pension arrears because all the pension beneficiaries were verified and paid in the quarter under review.

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

Shs 171,637,000 is wage for staff who went off the pay roll and those on interdiction, the rest of the funds are for pensioners gratuity yet be paid because the files have not been verified.

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

Pensioners, gratuity, staff were paid, monitoring of implementation of government programmes undertaken, celebrated Independence day



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### 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>199,376</b>	<b>61%</b>	<b>83,155</b>	<b>88,830</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	138,986	91,990	66%	34,746	37,040	107%
District Unconditional Grant (Wage)	130,077	68,191	52%	32,519	34,095	105%
Locally Raised Revenues	57,158	39,195	69%	15,889	17,695	111%
<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>199,376</b>	<b>61%</b>	<b>83,155</b>	<b>88,830</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,077	68,191	52%	32,519	34,095	105%
Non Wage	196,143	127,957	65%	50,636	55,924	110%
<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>196,147</b>	<b>60%</b>	<b>83,155</b>	<b>90,020</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,228				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,228</b>	<b>2%</b>			

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

The department received 61% against the budget and 107% for the quarter under review. An over performance was realized under the wage item 105% attributed to payment of salary arrears for the CFO.

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### Reasons for unspent balances on the bank account

By end of quarter, shs 3,228,000 was unspent commitments in the IFMS system to pay for fuel already supplied

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

Half year Financial statements prepared and submitted, Draft copy of budget speech for FY 2018/19 produced, salaries to staff paid, Two monitoring reports produced

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## Quarter2

### 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>245,079</b>	<b>51%</b>	<b>119,725</b>	<b>129,814</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	197,737	98,144	50%	49,697	51,182	103%
District Unconditional Grant (Wage)	198,790	106,529	54%	49,697	53,264	107%
Locally Raised Revenues	81,319	40,406	50%	20,330	25,368	125%
<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>245,079</b>	<b>51%</b>	<b>119,725</b>	<b>129,814</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,790	106,529	54%	49,697	53,264	107%
Non Wage	279,056	136,350	49%	70,027	74,350	106%
<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>242,879</b>	<b>51%</b>	<b>119,725</b>	<b>127,615</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,200				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,200</b>	<b>1%</b>			

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

The department received 51% against the budget and 108% for the quarter under review. An over expenditure was realised under the wage item and the non wage and this is attributed to the fact that there were annual salary increments for staff and some activities for political monitoring that were to be conducted in quarter one were conducted in this quarter.

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### Reasons for unspent balances on the bank account

By the end of quarter two, funds shs 2,200,000 remained as an unspent balances and these were allowances for staff

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

Council sitting allowances paid, Staff salaries paid, staff confirmed in services, standing committees facilitated, audit queries were handled by PAC, fuel for chairperson, vice chairperson and speaker procured. Bid documents prepared

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*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>390,049</b>	<b>53%</b>	<b>183,736</b>	<b>206,273</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	7,362	1,744	24%	681	903	133%
Locally Raised Revenues	3,028	995	33%	757	466	62%
Other Transfers from Central Government	0	22,499	0%	0	22,499	0%
Sector Conditional Grant (Non-Wage)	83,963	41,981	50%	20,883	20,991	101%
Sector Conditional Grant (Wage)	645,657	322,829	50%	161,414	161,414	100%
<b>Development Revenues</b>	<b>83,472</b>	<b>48,692</b>	<b>58%</b>	<b>18,901</b>	<b>20,868</b>	<b>110%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	83,472	48,692	58%	18,901	20,868	110%
<b>Total Revenues shares</b>	<b>823,482</b>	<b>438,740</b>	<b>53%</b>	<b>202,637</b>	<b>227,141</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	645,657	307,929	48%	166,753	150,524	90%
Non Wage	94,352	61,767	65%	22,125	47,509	215%
<b>Development Expenditure</b>						
Domestic Development	83,472	0	0%	13,759	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,482</b>	<b>369,696</b>	<b>45%</b>	<b>202,637</b>	<b>198,033</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,353</b>	<b>5%</b>			
Wage		14,900				
Non Wage		5,453				
<b>Development Balances</b>		<b>48,692</b>	<b>100%</b>			
Domestic Development		48,692				
Donor Development		0				
<b>Total Unspent</b>		<b>69,045</b>	<b>16%</b>			

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**Vote:535 Mayuge District****Quarter2**

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

By end of quarter one, the department received 53% against the budget and 112% for the quarter under review. The over performance is attributed to the supplementary budget received under VODP on crop sector vegetable oil promotion activities resulting in higher than earlier planned expenditure. Some funds were not spent part of which were a component of wage bill due to some unconfirmed promotions.

**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 conducted physical visits to 24 BMUs /landing sites to capture fisheries data (9.705 tons recorded), and consultative visit to Makerere University).

The department also carried out various field training in the sectors and 4 demonstration plots on vegetable oil crops promotion.

## Vote:535 Mayuge District

## Quarter2

*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>1,516,571</b>	<b>50%</b>	<b>756,465</b>	<b>756,285</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,834	2,834	100%	709	0	0%
Locally Raised Revenues	1,166	1,166	100%	291	0	0%
Sector Conditional Grant (Non-Wage)	348,919	174,460	50%	107,573	87,230	81%
Sector Conditional Grant (Wage)	2,676,222	1,338,111	50%	647,892	669,056	103%
<b>Development Revenues</b>	<b>824,517</b>	<b>208,997</b>	<b>25%</b>	<b>206,129</b>	<b>0</b>	<b>0%</b>
Donor Funding	824,517	208,997	25%	206,129	0	0%
<b>Total Revenues shares</b>	<b>3,853,658</b>	<b>1,725,568</b>	<b>45%</b>	<b>962,594</b>	<b>756,285</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,676,222	1,261,379	47%	669,055	633,903	95%
Non Wage	352,919	171,433	49%	87,160	85,208	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	208,997	25%	206,379	0	0%
<b>Total Expenditure</b>	<b>3,853,658</b>	<b>1,641,809</b>	<b>43%</b>	<b>962,594</b>	<b>719,110</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>83,759</b>	<b>6%</b>			
Wage		76,732				
Non Wage		7,027				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>83,759</b>	<b>5%</b>			

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**Vote:535 Mayuge District****Quarter2**

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

Overall the sector received 756,285,000/= (79%) against a plan of 962,594,000/=. This low out turn was as a result of the department not receiving anything as donor development funds as well as local revenue. The sector however realized 103% of the quarterly wage budget and 81% of the non wage budget. 85,208,000/=(98%) of the realized non wage funds were spent leaving 7,027,000/= as committed funds for motor vehicle repair and construction of generator shelter. 76,732,000/= wage balance resulted from deletions from the payroll for absenteeism, staff departures, missing payslips and underpayments

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

7,027,000/= unspent non wage are committed funds for repair of motor vehicles and construction of a shelter for generator provided by GAVI to the district.

76,732,000/= wage balance is a result of deletions from the payroll for absenteeism, staff departures and some few staff are also underpaid

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

The sector was able to deliver the minimum health care package as required however did not hit the targets as planned for key services such as OPD attendance, deliveries in unit and immunization coverage



# Vote:535 Mayuge District

## Quarter2

### 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>7,928,150</b>	<b>46%</b>	<b>4,882,575</b>	<b>3,435,910</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	25,487	14,948	59%	6,372	9,576	150%
District Unconditional Grant (Wage)	271,128	31,367	12%	67,782	15,684	23%
Locally Raised Revenues	10,481	12,057	115%	2,620	4,940	189%
Other Transfers from Central Government	17,911	0	0%	17,911	0	0%
Sector Conditional Grant (Non-Wage)	3,175,069	1,058,356	33%	823,927	0	0%
Sector Conditional Grant (Wage)	13,622,842	6,811,421	50%	3,963,963	3,405,710	86%
<b>Development Revenues</b>	<b>425,426</b>	<b>248,165</b>	<b>58%</b>	<b>112,357</b>	<b>106,357</b>	<b>95%</b>
Sector Development Grant	425,426	248,165	58%	112,357	106,357	95%
<b>Total Revenues shares</b>	<b>17,548,344</b>	<b>8,176,316</b>	<b>47%</b>	<b>4,994,932</b>	<b>3,542,267</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,893,970	6,841,175	49%	3,545,096	3,506,435	99%
Non Wage	3,228,948	1,081,392	33%	1,070,479	14,546	1%
<b>Development Expenditure</b>						
Domestic Development	425,426	240,045	56%	379,357	220,970	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,548,344</b>	<b>8,162,613</b>	<b>47%</b>	<b>4,994,932</b>	<b>3,741,951</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,583</b>	<b>0%</b>			
Wage		1,613				
Non Wage		3,970				
<b>Development Balances</b>						
		<b>8,120</b>	<b>3%</b>			
Domestic Development		8,120				
Donor Development		0				
<b>Total Unspent</b>		<b>13,703</b>	<b>0%</b>			

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## Vote:535 Mayuge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 47% against the budget and 71% for the quarter under review. an under performance is noted under the wage item at 86% which is attributed to some staff who were automatically deleted from the payroll due to over deductions, on the other hand also,an over performance is noted under District non wage which was attributed to the funding for the sports activities.

### Reasons for unspent balances on the bank account

By the ed of quarter, shs13,702,968 was unspent out of which shs 1,612,776 was wage for staff who missed salary within the quarter, shs 8,120,000 was development funds for projects that were still underway

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

The following activities were carried out paid salaries for the staff, participated in music dance and drama and ball games, constructed 40 latrine stances 5 each at the following schools Mpungwe, kigandalo, Buluuta SDA,Bukabooli,Bukatabira, Kaaza Island , Busuyi and Mugeru Primary schools

Constructed 2 classroom blocks at st Joseph Bukaoba primary school

## Vote:535 Mayuge District

## Quarter2

*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>531,187</b>	<b>54%</b>	<b>289,927</b>	<b>326,199</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	3,444	1,778	52%	861	917	107%
District Unconditional Grant (Wage)	51,940	34,761	67%	12,985	17,380	134%
Locally Raised Revenues	1,416	1,002	71%	354	473	134%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	493,646	0%	0	307,429	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	275,727	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>531,187</b>	<b>54%</b>	<b>289,927</b>	<b>326,199</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,940	34,761	67%	12,985	17,380	134%
Non Wage	929,425	490,983	53%	276,942	310,275	112%
<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>525,744</b>	<b>54%</b>	<b>289,927</b>	<b>327,656</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,443</b>	<b>1%</b>			
Wage		0				
Non Wage		5,443				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,443</b>	<b>1%</b>			

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**Vote:535 Mayuge District****Quarter2**

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

The department received 54% against the budget and 113% for the quarter under review. An over expenditure was realised under the wage item and the non wage item which stood at 134% and 112% respectively however this was attributed to the annual salary increments and realise of mechanical imprest which was not captured during the time of budgeting. Donor funding and domestic development performed at zero percentage.

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

By the end of quarter two, shs 5,443,000 remained as unspent balances. However, a proportion worthy shs 1,604,558 were unspent balances for the Town Council while as shs 3,838,442 remained on the district account.

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

Salaries for staff paid, Stationery procured, Computers serviced, Routine mechanised maintenance of 23.72KM of road and 116.46km of road underwent routine manual maintenance, 4.04km of urban roads under went routine mechanised maintenace. Supervised works projects across the district.

# Vote:535 Mayuge District

## Quarter2

### 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>34,654</b>	<b>54%</b>	<b>17,059</b>	<b>17,327</b>	<b>102%</b>
District Unconditional Grant (Wage)	23,973	14,363	60%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	20,290	50%	11,066	10,145	92%
<b>Development Revenues</b>	<b>539,561</b>	<b>314,744</b>	<b>58%</b>	<b>240,441</b>	<b>134,890</b>	<b>56%</b>
Sector Development Grant	518,923	302,705	58%	235,282	129,731	55%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>604,115</b>	<b>349,397</b>	<b>58%</b>	<b>257,501</b>	<b>152,217</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,973	14,363	60%	5,993	7,182	120%
Non Wage	40,581	20,290	50%	11,066	10,145	92%
<b>Development Expenditure</b>						
Domestic Development	539,561	274,578	51%	240,441	97,680	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>604,115</b>	<b>309,231</b>	<b>51%</b>	<b>257,501</b>	<b>115,007</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		40,166				
Donor Development		0				
<b>Total Unspent</b>		<b>40,166</b>	<b>11%</b>			

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

The sector received 58% against the budget and 59% for the quarter under review, The over performance is noted under the wage item resulting from the promotion of one staff from plant operator to road inspector. The rest of the items performed averagely

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## Vote:535 Mayuge District

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Quarter2

### Reasons for unspent balances on the bank account

By end of quarter, the sector remained with shs 40,165,954 as unspent however, these were funds for the un accomplished works for rehabilitation and drilling boreholes

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

Salary for staff paid, monitoring of all works in the sector was done, Drilled four and rehabilitated 3 boreholes

## Vote:535 Mayuge District

## Quarter2

*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>72,050</b>	<b>47%</b>	<b>35,620</b>	<b>37,751</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	23,720	8,208	35%	3,489	5,278	151%
District Unconditional Grant (Wage)	105,956	52,978	50%	26,489	26,489	100%
Locally Raised Revenues	9,755	4,340	44%	2,439	2,722	112%
Sector Conditional Grant (Non-Wage)	13,048	6,524	50%	3,203	3,262	102%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>162,479</b>	<b>82,050</b>	<b>50%</b>	<b>35,620</b>	<b>37,751</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,956	50,487	48%	26,489	28,165	106%
Non Wage	46,524	18,688	40%	9,131	12,485	137%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,479</b>	<b>79,174</b>	<b>49%</b>	<b>35,620</b>	<b>40,650</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,491				
Non Wage		385				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,876</b>	<b>4%</b>			

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## Vote:535 Mayuge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received 50% against the budget and 106% for the quarter under review, We note an over performance in the District non wage item because, the department was allocated funds to undertake titling of some District lands.

### Reasons for unspent balances on the bank account

These are wage funds for staff that were deleted off the payroll

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

Salaries paid, kilometrage allowance paid,communities sensitized on wetland issues,community based wetland management plans reviewed,environmental inspections done,physical planning act enforced,land inspection and administration carried out,survey of government lands carried out



## Vote:535 Mayuge District

## Quarter2

*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>162,215</b>	<b>49%</b>	<b>82,403</b>	<b>84,587</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	16,886	2,881	17%	4,221	660	16%
District Unconditional Grant (Wage)	172,722	106,142	61%	43,181	57,565	133%
Locally Raised Revenues	6,944	1,149	17%	1,736	340	20%
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	52,044	50%	26,253	26,022	99%
<b>Development Revenues</b>	<b>1,396,421</b>	<b>215,114</b>	<b>15%</b>	<b>1,081,376</b>	<b>16,807</b>	<b>2%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
Donor Funding	329,724	0	0%	82,431	0	0%
Other Transfers from Central Government	1,062,697	214,114	20%	997,945	16,807	2%
<b>Total Revenues shares</b>	<b>1,725,107</b>	<b>377,329</b>	<b>22%</b>	<b>1,163,779</b>	<b>101,394</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,768	106,142	53%	50,192	57,565	115%
Non Wage	127,918	56,074	44%	32,149	27,022	84%
<b>Development Expenditure</b>						
Domestic Development	1,066,697	215,113	20%	1,001,625	26,520	3%
Donor Development	329,724	0	0%	79,812	0	0%
<b>Total Expenditure</b>	<b>1,725,107</b>	<b>377,329</b>	<b>22%</b>	<b>1,163,779</b>	<b>111,106</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		1				

**Vote:535 Mayuge District****Quarter2**

Domestic Development	1		
Donor Development	0		
<b>Total Unspent</b>	<b>1</b>	<b>0%</b>	

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

By the end of quarter two, the sector received 22% against the budget and 9% for the quarter under review. A zero performance is noted under the donor funding item. An over performance is noted under the wage item and this is as a result of the annual salary increments for staff. Demostic development also under performed at 3% and this as a result of the non release of UWEP funds.

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

Nil

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

Salaries for staff paid, kilometrage & transport allowances paid to staff, Motivation allowances for FAL instructors paid, Traced and resettled abandoned children, Monitored and supervised all development projects and programs, Women & youth council meetings facilitated, FAL classes conducted, Supported the Youth, Women and PWDs groups

# Vote:535 Mayuge District

## Quarter2

### 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>37,587</b>	<b>42%</b>	<b>22,592</b>	<b>18,994</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	32,998	13,010	39%	8,250	6,267	76%
District Unconditional Grant (Wage)	43,799	18,698	43%	10,950	9,494	87%
Locally Raised Revenues	13,571	5,880	43%	3,393	3,233	95%
<b>Development Revenues</b>	<b>938,273</b>	<b>478,226</b>	<b>51%</b>	<b>312,758</b>	<b>227,219</b>	<b>73%</b>
District Discretionary Development Equalization Grant	263,400	158,474	60%	87,800	75,758	86%
Donor Funding	170,000	25,243	15%	56,667	25,243	45%
Multi-Sectoral Transfers to LLGs_Gou	504,873	294,509	58%	168,291	126,218	75%
<b>Total Revenues shares</b>	<b>1,028,640</b>	<b>515,814</b>	<b>50%</b>	<b>335,350</b>	<b>246,213</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,799	18,698	43%	10,950	9,494	87%
Non Wage	46,569	18,890	41%	11,643	9,560	82%
<b>Development Expenditure</b>						
Domestic Development	768,273	417,053	54%	256,091	273,194	107%
Donor Development	170,000	25,243	15%	56,667	25,243	45%
<b>Total Expenditure</b>	<b>1,028,640</b>	<b>479,883</b>	<b>47%</b>	<b>335,350</b>	<b>317,492</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		35,931				
Donor Development		0				
<b>Total Unspent</b>		<b>35,931</b>	<b>7%</b>			

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## Vote:535 Mayuge District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department received 50% against the budget and 73% for the quarter under review. An over performance was realised under the domestic development item and this was due to the fact that most of the projects that were to be implemented in quarter one, were accomplished in quarter two hence an over expenditure. relatedly, an under performance was noted under the donor funding and this was attributed to the less funds that were released as compared to the approved budget.

### Reasons for unspent balances on the bank account

The unspent balance of 35,931,000 shs were funds for projects under way at the district.

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

HACT training, Budget conference, political monitoring, monitoring of DDEG projects, integration of population issues, Data collection on social delivery indicators, completion of a staff house at masolya, construction of a 5 stance latrine at Magamaga PS, completion of the board room on the administration block, data entry, printing and prepackaging of the birth notifications, birth notifications distributed, support holding of birth notifications, internet data buddles for PBS procured, DTPC meetings facilitated, computer repair and servicing all were conducted.

# Vote:535 Mayuge District

## Quarter2

### 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>37,717</b>	<b>46%</b>	<b>20,612</b>	<b>21,916</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	18,186	9,574	53%	4,547	5,027	111%
District Unconditional Grant (Wage)	41,054	23,962	58%	10,264	14,296	139%
Locally Raised Revenues	7,479	4,181	56%	1,870	2,593	139%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	750	25%	750	0	0%
<b>Total Revenues shares</b>	<b>85,449</b>	<b>38,467</b>	<b>45%</b>	<b>21,362</b>	<b>21,916</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,054	23,962	58%	10,264	14,296	139%
Non Wage	41,395	13,755	33%	10,349	7,620	74%
<b>Development Expenditure</b>						
Domestic Development	3,000	750	25%	750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,449</b>	<b>38,467</b>	<b>45%</b>	<b>21,362</b>	<b>21,916</b>	<b>103%</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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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the End of quarter two, the department received 45% against the budget and 103% for the quarter under review. There was an over expenditure of 103% under the wage item because all the salaries for staff were captured under the district non wage including the staff for urban hence an over expenditure.

### Reasons for unspent balances on the bank account

N/A

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

Staff salaries paid, internal audit reports produced

# Vote:535 Mayuge District

## Quarter2

### 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 vehicles repaired, Electricity, water bills paid, Subscriptions to ULGA and LAVRAC paid, Public functions celebrated, stationary procured, IFMS recurrent costs paid, allowances paid		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 vehicles repaired, Electricity, water bills paid, Subscriptions to ULGA and LAVRAC paid, Public functions celebrated, stationary procured, IFMS recurrent costs paid, allowances paid
213002 Incapacity, death benefits and funeral expenses	1,322	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	498	50 %		249
221009 Welfare and Entertainment	4,000	594	15 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	657	16 %		1
221016 IFMS Recurrent costs	30,000	14,295	48 %		7,500
221017 Subscriptions	25,490	11,347	45 %		10,347
222003 Information and communications technology (ICT)	5,344	300	6 %		0
223004 Guard and Security services	6,200	495	8 %		0
223005 Electricity	12,000	6,000	50 %		3,000
223006 Water	3,000	1,500	50 %		750
224004 Cleaning and Sanitation	3,000	0	0 %		0
227001 Travel inland	29,507	30,214	102 %		14,924
228002 Maintenance - Vehicles	22,106	3,788	17 %		2,632
228004 Maintenance – Other	6,000	0	0 %		0

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282151 Fines and Penalties – to other govt units	9,000	5,000	56 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,969	74,686	46 %	44,402
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,969	74,686	46 %	44,402

Reasons for over/under performance: Over performance attributed to unforeseen expenses that come amidst the quarter which requires a lot of movement hence the over performance.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) District	(80) District and sub counties	(20)District	(80)District and sub counties
%age of staff appraised	(70) Staff appraised	(65) staff appraised	(30)Staff appraised	(65%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th every month	(90) Staff paid salaries by 28th every month	(20)Staff paid salaries by 28th every month	(90)Staff paid salaries by 28th every month
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month	(98) Pensioner paid salaries by 28th every month	(39)Pensioners paid by 28th of every month	(98)Pensioner paid salaries by 28th every month
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, pension & gratuity paid	Staff salaries, pensions & gratuity paid	staff salaries, pension & gratuity paid
211101 General Staff Salaries	467,692	272,438	58 %	153,346
212105 Pension for Local Governments	654,906	243,210	37 %	119,699
212107 Gratuity for Local Governments	405,330	54,923	14 %	27,462
221011 Printing, Stationery, Photocopying and Binding	15,116	7,270	48 %	3,500
227001 Travel inland	4,000	1,099	27 %	1,099
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	272,438	58 %	153,346
Non Wage Rect:	1,392,735	306,503	22 %	151,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860,428	578,941	31 %	305,106

Reasons for over/under performance: Many of staff due for appraisal don't fill their appraisal tools on time and payment of gratuity is dependent on the funds released to us by the ministry

**Output : 138103 Capacity Building for HLG**

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



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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.	Induction of newly recruited staff, staff trained on performance appraisals	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.	Induction of newly recruited staff, staff trained on performance appraisals
221002 Workshops and Seminars	4,188	3,589	86 %	3,589
221003 Staff Training	16,139	6,540	41 %	6,540
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	10,129	45 %	10,129
Donor Dev:	0	0	0 %	0
Total:	22,631	10,129	45 %	10,129
Reasons for over/under performance:	The under performance was attributed to delay by the beneficiary submitting training needs			

**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 administration staff to over see implementation of the sub county activities	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 administration staff to over see implementation of the sub county activities
227001 Travel inland	45,344	16,753	37 %	8,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,344	16,753	37 %	8,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,344	16,753	37 %	8,430
Reasons for over/under performance:	The un fore seen activities more so travels cause a lot of movements by management staff which needs more fuel than planned			

**Output : 138105 Public Information Dissemination**

N/A

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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.	independence and world Aids day celebrated	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.	Independence and world Aids day celebrated
221009 Welfare and Entertainment	20,478	13,580	66 %	13,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,478	13,580	66 %	13,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,478	13,580	66 %	13,580
Reasons for over/under performance:	The Over performance is attributed to inflation of some items like prices of fuel went high			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance:	The sector was not allocated funds because services were offered by community service people			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) District headquarters	()	(2)District headquarters	(2)District headquarters
Non Standard Outputs:	correspondences delivered to various offices/ministries	correspondences delivered to various offices and ministries	correspondences delivered to various offices/ministries	correspondences delivered to various offices and ministries
227001 Travel inland	5,762	2,067	36 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,762	2,067	36 %	1,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,762	2,067	36 %	1,206
Reasons for over/under performance:	Under performance due to inadequate funds			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Collection of information to update the district website to be conducted	gathered information for updating the district website and procured stationery		gathered information for updating the district website and procured stationery
221011 Printing, Stationery, Photocopying and Binding	264	111	42 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,264	861	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,264	861	26 %	0
Reasons for over/under performance: No allocation was made to this item this quarter due to inadequate funds				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(1) payment of the balance for CAO's vehicle	( )	(0)payment of the balance for CAO's vehicle	( )
Non Standard Outputs:				
312104 Other Structures	100,000	54,228	54 %	21,695
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	54,228	41 %	21,695
Donor Dev:	0	0	0 %	0
Total:	133,209	54,228	41 %	21,695
Reasons for over/under performance: No allocation was made to this item				
<i>Total For Administration : Wage Rect:</i>	<i>467,692</i>	<i>272,438</i>	<i>58 %</i>	<i>153,346</i>
<i>Non-Wage Reccurent:</i>	<i>1,632,553</i>	<i>415,199</i>	<i>25 %</i>	<i>219,378</i>
<i>GoU Dev:</i>	<i>155,840</i>	<i>64,357</i>	<i>41 %</i>	<i>31,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,256,085</i>	<i>751,994</i>	<i>33.3 %</i>	<i>404,548</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(30/7/2018) Ministry of Finance Planning and Economic development		(Q)NA	(2018-07-30)Ministry of Finance Planning and Economic development
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	Salaries paid, Kilometrage allowance paid, stationary procured, CPDs to ICPAU, Consultative visits		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	Consultative visits , Salaries paid
211101 General Staff Salaries	130,077	68,191	52 %		34,095
221007 Books, Periodicals & Newspapers	1,600	800	50 %		400
221009 Welfare and Entertainment	3,592	1,796	50 %		898
221011 Printing, Stationery, Photocopying and Binding	30,000	29,997	100 %		0
221017 Subscriptions	5,000	0	0 %		0
222003 Information and communications technology (ICT)	1,600	1,000	63 %		600
225001 Consultancy Services- Short term	10,000	1,308	13 %		0
227001 Travel inland	52,000	41,280	79 %		22,617
Wage Rect:	130,077	68,191	52 %		34,095
Non Wage Rect:	103,792	76,182	73 %		24,515
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,869	144,372	62 %		58,610
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(94252500) District headquarters and Sub counties		(27875000)District Head quarters and Subcounties	(22056250)District headquarters and Sub counties
Value of Hotel Tax Collected	(335000000) Across the District	(264284) Across the District		(8375000)Across the District	(2300000)Across the District

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Value of Other Local Revenue Collections	(42068826) Across the District	(250546896) Across the District	(10517207)Across the District	(130527228)Across the District
Non Standard Outputs:	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement
225001 Consultancy Services- Short term	18,000	10,000	56 %	6,000
227001 Travel inland	34,000	13,770	41 %	9,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	23,770	46 %	15,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	23,770	46 %	15,270
Reasons for over/under performance:	There was need to raise revenue by increasing the revenue enforcement			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(31/05/2017) District Headquarters	(31/05/2018) District Headquarters	()NA	(2018-05-31)District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(31/03/2017) Distrcit council hall	(30/03/2018) District Council hall	()NA	(2018-03-30)District Council hall
Non Standard Outputs:	Budget speech for F/Y 2018/19 done, Budget booklet for FY 2017/18 generated, office administration	Budget speech prepared for FY 2018/19	NA	Budget speech prepared for FY 2018/19
221011 Printing, Stationery, Photocopying and Binding	6,467	6,467	100 %	3,193
227001 Travel inland	6,000	6,274	105 %	4,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,467	12,741	102 %	7,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,467	12,741	102 %	7,967
Reasons for over/under performance:	The sector was allocated less budget than proposed for the quarter under review due to the urgency emphasized in the revenue section			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Fuel for office procured	Accounts staff at District and sub county supervised	Accounts staff at District & S/county supervised, Office adiministration	Accounts staff at District and sub county supervised
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(30/08/2016) OAG	( )		( )NA	(2018-08-31)Final accounts to OAG and accountant general submitted
Non Standard Outputs:	Supervision of accounts staff at District & S/county Preparation of final accounts Consultative Visits to OAG&ACCOUNTANT GENERAL undertaken, News Papers and Periodicals procured, Welfare and Entertainment	Kilometrage, consultative visits, Monitoring sub counties		NA	Kilometrage, consultative visits, Monitoring sub counties
227001 Travel inland	21,885	12,264	56 %		6,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,885	12,264	56 %		6,673
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,885	12,264	56 %		6,673
Reasons for over/under performance:	Over performance is attributed to more visits that were conducted in the quarter under review				
Total For Finance : Wage Rect:	130,077	68,191	52 %		34,095
Non-Wage Reccurent:	196,143	127,957	65 %		55,924
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	326,220	196,147	60.1 %		90,020

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salaries paid, ExGratia, Council allowances paid paid, stationary procured		Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations	Salaries paid, ExGratia, Council allowances paid paid, stationary procured
	Newspapers procured, Photocopying and printing fuel for office running , Council welfare,			Newspapers procured, Photocopying and printing fuel for office running , Council welfare,	
211101 General Staff Salaries	198,790	106,529	54 %		53,264
211103 Allowances	132,000	66,831	51 %		33,050
221007 Books, Periodicals & Newspapers	4,904	2,252	46 %		1,126
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	2,800	1,257	45 %		1,026
221011 Printing, Stationery, Photocopying and Binding	3,620	1,193	33 %		766
227001 Travel inland	18,954	15,800	83 %		15,800
Wage Rect:	198,790	106,529	54 %		53,264
Non Wage Rect:	163,078	87,332	54 %		51,767
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,868	193,861	54 %		105,032
Reasons for over/under performance:	Exgratia for both first and second quarter was paid in the quarter under review				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts commitee allowances paid, bid documents prepared, Evaluation Committees conducted, Office administration	Contracts committee allowances paid, advertisement for works		Contracts commitee allowances paid, bid documents prepared, conducted, Office administration	Contracts committee allowances paid, advertisement for works
211103 Allowances	5,343	2,100	39 %		770

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221001 Advertising and Public Relations	4,000	3,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,948	5,100	37 %	3,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,948	5,100	37 %	3,770

Reasons for over/under performance: The sector was allocated less funds than proposed for the quarter under review attributed to local revenue collections

**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 confirmed, reports submitted to PSC, HSC and other MDAs	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 confirmed, reports submitted to PSC, HSC and other MDAs
211103 Allowances	4,000	700	18 %	0
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	2,740	245 %	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	560	70 %	280
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,063	4,000	27 %	1,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,063	4,000	27 %	1,650

Reasons for over/under performance: The sector received less funds as compared to the anticipated budget hence the under performance.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(150) Fresh applications (freehold and lease)	(60)40 fresh applications (freehold and lease) 20 renewals	(60)Fresh applications (freehold and lease)
No. of Land board meetings	(12) land board meetings to be held	(6) Land board meetings	(3)land board meetings to be held	(3)Land board meetings



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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	3,670	45 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	3,670	45 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,100	3,670	45 %	1,710
Reasons for over/under performance:	The sector received less budget than planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) Fifteen Auditor general s queries reviewed at the District headquarters	(11) Auditor generals queries	(3)Fifteen Auditor general s queries reviewed at the District headquarters	(8)Auditor generals queries
No. of LG PAC reports discussed by Council	(7) Seven reports at District headquarters	(2) Reports reviewed	()	(0)Reports reviewed
Non Standard Outputs:		Allowances and transport refund to members of PAC paid		Allowances and transport refund to members of PAC paid
221007 Books, Periodicals & Newspapers	74	155	209 %	0
222003 Information and communications technology (ICT)	548	0	0 %	0
227001 Travel inland	14,280	6,160	43 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,902	6,315	42 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,902	6,315	42 %	2,600
Reasons for over/under performance:	The sector received less budget than what was proposed for the quarter under review			
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 for Chairperson, Vice Chairperson,	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 for Chairperson, Vice Chairperson,
227001 Travel inland	62,480	27,658	44 %	11,858

## Vote:535 Mayuge District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,480	27,658	44 %	11,858
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,480	27,658	44 %	11,858
Reasons for over/under performance:	The sector received less funds compared to the anticipated budget hence the under performance under the non wage item.			
<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	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
211103 Allowances	1,485	2,275	153 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	2,275	153 %	995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,485	2,275	153 %	995
Reasons for over/under performance:	The activities were invited in the quarter under review			
Total For Statutory Bodies : Wage Rect:	198,790	106,529	54 %	53,264
Non-Wage Reccurent:	279,056	136,350	49 %	74,350
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	477,846	242,879	50.8 %	127,615

## Vote:535 Mayuge District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
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	7 technical backstopping visits, two quarterly review meetings, 3 consultative visits conducted. 2 quarterly work plans and reports written and disseminated		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	3 technical backstopping visits conducted, consultative visit conducted at Makerere University, Quarterly work plans, budgets and reports prepared and disseminated.
211101 General Staff Salaries	645,657	307,929	48 %		150,524
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 %		0
221014 Bank Charges and other Bank related costs	337	0	0 %		0
222001 Telecommunications	120	270	225 %		0
223005 Electricity	854	0	0 %		0
224006 Agricultural Supplies	4,869	0	0 %		0
227001 Travel inland	17,589	4,464	25 %		2,620
228002 Maintenance - Vehicles	2,478	0	0 %		0
Wage Rect:	645,657	307,929	48 %		150,524
Non Wage Rect:	23,313	4,881	21 %		2,620
Gou Dev:	4,869	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	673,839	312,810	46 %		153,144
Reasons for over/under performance:	The office spent more due to attendance in more consultative meetings in which it facilitated OWC and sector heads.				
Output : 018202 Crop disease control and marketing					
N/A					

## Vote:535 Mayuge District

## Quarter2

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	21 technical backstopping meetings, 3 consultative meetings, and two technical planning meetings held.	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	9 technical backstopping meetings conducted, 2 consultative visits held at Makerere University and Ikulwe sate lite station. 1 technical planning and review meeting conducted.
221002 Workshops and Seminars	707	6,483	917 %	6,483
221011 Printing, Stationery, Photocopying and Binding	360	2,088	580 %	2,001
222003 Information and communications technology (ICT)	115	600	522 %	580
224006 Agricultural Supplies	20,000	0	0 %	0
227001 Travel inland	9,914	25,845	261 %	23,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,096	35,016	316 %	32,478
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,096	35,016	113 %	32,478

Reasons for over/under performance: Some activities were not done as planned due to inadequate funds.

**Output : 018204 Livestock Health and Marketing**

No. of livestock vaccinated	(16000) All sub counties	(1820) All sub counties	(4000)All sub counties	(1820)All sub counties
No of livestock by type using dips constructed	(16000) All sub counties	(0) N/A	(4000)All sub counties	(0)Not planned
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	5 sensitization meetings, 4 consultative visits conducted, 15 technical backstopping meetings/visits held.	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	Visited Entebbe ministry headquarters to collect rabies vaccines. Had two consultative visits to Buginyanya and Makerere University. Trained 41 farmers in poultry production practices. and conducted technical backstopping of sub county extension workers.
221002 Workshops and Seminars	926	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	346	40	12 %	0
222001 Telecommunications	100	86	86 %	66
224006 Agricultural Supplies	26,461	0	0 %	0

## Vote:535 Mayuge District

## Quarter2

227001 Travel inland	7,165	7,612	106 %	4,393
228002 Maintenance - Vehicles	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,697	7,738	89 %	4,459
Gou Dev:	26,461	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,158	7,738	22 %	4,459

Reasons for over/under performance: The funds are inadequate and delay to be released.

**Output : 018205 Fisheries regulation**

Quantity of fish harvested	(84600) All landing sites on Lake Victoria for Nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes	(472477) All the 24 landing sites i.e. Bwondha, Bugoto, Namoni, Lwanika, Kabuuka and others	(21500) All landing sites on Lake Victoria for Nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes	(9705) All the 24 landing sites i.e. Bwondha, Bugoto, Namoni, Lwanika, Kabuuka and others
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	4 consultative visits conducted, two review meetings conducted. 1 quality assurance operation conducted.	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	10 sensitization meetings per sub county (Malongo, Bukabooli, Jagusi, wairasa, Bukatube, Kityerera), 1 review meeting held and two consultative visits held i.e. at Kajjansi and another at Makerere University. 1 quality assurance operation also conducted.
221002 Workshops and Seminars	1,594	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	166	75 %	100
222003 Information and communications technology (ICT)	212	212	100 %	22
224001 Medical and Agricultural supplies	19,600	0	0 %	0
227001 Travel inland	13,816	3,620	26 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,843	3,998	25 %	2,154
Gou Dev:	19,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,443	3,998	11 %	2,154

Reasons for over/under performance: Fish losses from ponds resulting from predators, poor management practices, Lack of transport to facilitate movement of extension workers  
High cost of fish feeds, some farmers can not afford. Mortalities and stunted fish were observed resulting from poorer feeding practices.

**Output : 018206 Vermin control services**

## Vote:535 Mayuge District

## Quarter2

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	(7) On shores and landing sites on Lake Victoria section in Mayuge district.	(8)Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi	(5)On shores and landing sites on Lake Victoria section in Mayuge district.
No. of parishes receiving anti-vermin services	(12) Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya	(13) Bugoto, Malongo, Bukalenzi, Namugongo, Bwondha, Jagusi, Walumbe, Kaaza, Musubi, and Lwanika.	(12)Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya	(8)Bugoto, Malongo, Bukalenzi, Namugongo, Bwondha, Jagusi and Kaaza, Musubi, and Lwanika.
Non Standard Outputs:	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	7 sensitization meetings and training of communities.	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	Sensitization and training of communities. Hunting of vermins
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %	0
227001 Travel inland	2,735	1,951	71 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,925	1,951	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,925	1,951	67 %	1,000
Reasons for over/under performance:	Insufficient funding and lack of reliable of transport facility.			
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	(312) Buwaaya, Mpungwe, Bukatuube, Kigandalo and Bukabooli	()Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(312)Buwaaya, Mpungwe, Bukatuube, Kigandalo and Bukabooli
Non Standard Outputs:	Procurement of bee hives (KTB) type, Procure Bee wax and bee hive suits, Sensitization and training of communities on tseste fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of farmers in	19 trainings in apiary, 9 training 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 tseste fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of fa	6 training meetings of apiary farmers
224006 Agricultural Supplies	12,542	0	0 %	0

## Vote:535 Mayuge District

## Quarter2

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: The quarter was characterized by hot conditions due to harsh weather and in adequate transport facilitation.

**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) N/A	(0)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	(3) Mayuge town	(1)Mayuge Town/Hq, Magamaga, Bugadde town board	(3)Mayuge T/C
No of businesses inspected for compliance to the law	(100) Mayuge town, Magamaga, Busakia and Kityerera	(14) Mayuge town, Buwaaya, Magamaga and Bugadde	(25)Mayuge Town/Hq, Magamaga, Bugadde town board	(14)Mayuge town, Buwaaya, Magamaga and Bugadde
No of businesses issued with trade licenses	(200) Mayuge and Magamaga town councils, Bugadde trading centre, sub counties	(0) Not done	(50)Mayuge and Magamaga town councils, Bugadde trading centre, sub counties	(0)Mayuge district town councils
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	2,598	33 %	2,598

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,807	2,598	33 %	2,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,807	2,598	33 %	2,598

Reasons for over/under performance: There was poor coordination resulting in poor turn up. There was still misunderstanding among authorities on which sector is responsible for trade licensing.

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Safari FM radio station, RFM	(0)	(1)Safari FM radio station, RFM	(0)N/A
No of businesses assisted in business registration process	(5) Sub counties and town councils	(1) Mayuge town	(2)Sub counties and town councils	(1)Mayuge town
Non Standard Outputs:	Training in enterprunership skills to groups	2 training meetings conducted.	Training in enterprunership skills to groups	1 training (81 farmers trained) in entrepreneurial skills
221002 Workshops and Seminars	4,049	0	0 %	0

## Vote:535 Mayuge District

## Quarter2

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

Reasons for over/under performance: Insufficient funds due to several activities

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(8) District headquarters	(1) N/A	(2) District headquarters	(0) District headquarters
Non Standard Outputs:	Data collected and disseminated on prices agricultural commodity	1 report disseminated	Data collected and disseminated on prices agricultural commodity	Not done
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: The funds were not enough to conduct market linkage activities.

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(30) Sub counties and trading centres.	(33) Sub counties and town councils	(7) Sub counties and trading centres.	(15) Buwaaya, Mayuge Town Council, Kityerera sc.
No. of cooperative groups mobilised for registration	(6) Sub counties	(2) Sub counties	(2) Sub counties	(0) 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.	3 annual general meetings for SACCOs attended, 2 SACCOs audited, conducted 5 technical backstopping with commercial officer	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	3 annual general meetings for SACCOs attended, 2 SACCOs audited, conducted 5 technical backstopping with commercial officer
227001 Travel inland	7,552	5,586	74 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,552	5,586	74 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,552	5,586	74 %	2,200

Reasons for over/under performance: More SACCOs have realized the important roles played by the commerce department.

**Output : 018306 Industrial Development Services**

No. of opportunities identified for industrial development	(3) Sub counties	(1) Mayuge district	(1) Sub counties	(1) Mayuge district
No. of producer groups identified for collective value addition support	(5) Magamaga TC, Bukatube and Mayuge TC	(0) Mayuge district	(1) Busakira, Bukatube and Mpungwe	(0) Mayuge



## Vote:535 Mayuge District

## Quarter2

No. of value addition facilities in the district	(20) Mayuge town council, Magamaga town, landing sites	( )	(2)Mayuge town council, Magamaga town, landing sites	( )
A report on the nature of value addition support existing and needed	(yes) District	( )	( )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:	Only maize mills were assessed for value addition status.			
Output : 018307 Tourism Development				
No. of Tourism Action Plans and regulations developed	(1) District council	(0) Mayuge disitric	(1)District council	(0)Mayuge district
Non Standard Outputs:	Data collection	3 sites identified	Data collection	3 sites identified
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:	The funds were not sufficient for detailed tourism relating work planning.			
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 authoritie		Laptop procured, Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authoritie	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

**Vote:535 Mayuge District****Quarter2**

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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,657</i>	<i>307,929</i>	<i>48 %</i>	<i>150,524</i>
<i>Non-Wage Reccurent:</i>	<i>94,352</i>	<i>61,767</i>	<i>65 %</i>	<i>47,509</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>369,696</i>	<i>44.9 %</i>	<i>198,033</i>

## Vote:535 Mayuge District

## Quarter2

## 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	(13555) Buwaaya HC II Kyando HC II Mairinya HC II Bardif clinic Sunrise Clini Lameka MagamagaDomicilia ry Bacarthy clinic Buyemba HC II Jk pancras Clinic True Image medical centre Udha Maina HC II KaNawampongo HC II Sam Medical clinicluba HC II		(7475)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	(9226)Buwaaya HC II Kyando HC II Mairinya HC II Bardif clinic Sunrise Clini Lameka MagamagaDomicilia ry Bacarthy clinic Buyemba HC II Jk pancras Clinic True Image medical centre Udha Maina HC II KaNawampongo HC II Sam Medical clinicluba 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 clinic	(1170) Bacathy clinic,Bachi medical centre, Buwaya HC II Kaluba HC II Lameka clinic HC II Magamaga barracks HC II Udha Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Hc II True Image medical centre		(203)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 clinic	(650)Bacathy clinic,Bachi medical centre, Buwaya HC II Kaluba HC II Lameka clinic HC II Magamaga barracks HC II Udha Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Hc II True Image medical centre
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	(1474) Bacathy clinic,Bachi medical centre, Buwaya HC II Kaluba HC II Lameka clinic HC II Magamaga barracks HC II Udha Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Hc II True Image medical centre		(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 clinic	(736)Bacathy clinic,Bachi medical centre, Buwaya HC II Kaluba HC II Lameka clinic HC II Magamaga barracks HC II Udha Maina HC II Mairinya HC II Nawampongo HC II Sam Medical Hc II True Image medical centre
Non Standard Outputs:	Periodic reports submitted	Periodic reports		Periodic reports submitted	Periodic reports
291002 Transfers to NGOs	30,000	3,119	10 %		1,492

## Vote:535 Mayuge District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,119	10 %	1,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	3,119	10 %	1,492

Reasons for over/under performance: there is improved performance due to funding from the Ministry of health voucher project

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

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 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	(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 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
Number of outpatients that visited the Govt. health facilities.	(392000) 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 hc ii kiganda	(132582) 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	(98000 )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 hc ii kiganda	(63599)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
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	(3922) Mayuge HC III Baitambogwe HC III Malongo HC III Wabulungu HC III Kityerera HC IV Kigandalo HC IV Bardif medical clinic	(2250)Mayuge HC III Baitambogwe HC III Malongo HC III Wabulungu HC III Kityerera HC IV Kigandalo HC IV	(1855)Mayuge HC III Baitambogwe HC III Malongo HC III Wabulungu HC III Kityerera HC IV Kigandalo HC IV Bardif medical clinic

## Vote:535 Mayuge District

## Quarter2

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	(3783) 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	(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	(1716)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
% 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	(87) 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	(87)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
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	(6494) 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	(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	(3088)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
Non Standard Outputs:	Training reports/Activity report	Health facility monthly reports,quarterly reports,weekly reports	Health facility monthly reports,quarterly reports,weekly reports	Health facility monthly reports,quarterly reports
263104 Transfers to other govt. units (Current)	163,460	103,432	63 %	51,620

## Vote:535 Mayuge District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,460	103,432	63 %	51,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,460	103,432	63 %	51,620

Reasons for over/under performance: No recruitment done due inadequate wage allocation to the sector,EPI outreaches not conducted as planned due to limited funding

**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	(1550) St.Francis Buluba Hospital	(1120)St. Francis Buluba Hospital	(833)St.Francis Buluba Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1240) St. Francis Buluba Hospital	(663) St.Francis Buluba Hospital	(310)St. Francis Buluba Hospital	(334)St.Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(24000) St. Francis Buluba Hospital	(7456) St.Francis Buluba Hospital	(6000)St. Francis Buluba Hospital	(3172)St.Francis Buluba Hospital
Non Standard Outputs:	3 OPD monthly reports 3 IPD monthly reports 1 Quaterly report 12 weekly reports	6 monthly OPD reports 6 monthly IPD reports	3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports	3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports

291002 Transfers to NGOs 82,056 41,353 50 % 20,839

Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,056	41,353	50 %	20,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,056	41,353	50 %	20,839

Reasons for over/under performance: High deliveries in unit due to Maternal health voucher funding but low OPD attendance and IPD admissions due to reduced funding resulting into high staff turnover at the facility

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

N/A

## Vote:535 Mayuge District

## Quarter2

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	Mentoring on HMIS tools done,budget requests and drug orders submitted to kampala,Integrated support supervision done,internet data procured,computers serviced,review meetings held,stationary procured.electricity bills paid,Disease surveillance done	Maintenance and repair of vehicles Support maintenance and supervision of cold chain Provision of break Tea at DHO's office Monthly bank charges printing and stationary Computer/photocopyer servicing Internet subscription,Airtime Submission of prog	Mentoring new HMIS tools conducted, HMIS data validation done, Integrated support supervision conducted, Bio annual departmental meeting held, Disease surveillance activities done, Internet data purchased, security lights purchased, computers serviced, budget requests and drug orders delivered to Kampala, stationary purchased, maintained of cold chain system
211101 General Staff Salaries	2,676,222	1,261,379	47 %	633,903
221002 Workshops and Seminars	100,000	37,845	38 %	0
221003 Staff Training	124,517	76,816	62 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,388	58 %	900
221010 Special Meals and Drinks	1,320	605	46 %	280
221011 Printing, Stationery, Photocopying and Binding	3,200	1,720	54 %	920
221014 Bank Charges and other Bank related costs	360	0	0 %	0
222003 Information and communications technology (ICT)	2,520	1,100	44 %	500
223005 Electricity	3,600	1,900	53 %	1,000
224004 Cleaning and Sanitation	80	60	75 %	0
227001 Travel inland	607,100	101,257	17 %	3,347
228002 Maintenance - Vehicles	25,800	950	4 %	0
228004 Maintenance – Other	740	1,545	209 %	1,010
Wage Rect:	2,676,222	1,261,379	47 %	633,903
Non Wage Rect:	47,120	16,188	34 %	7,957
Gou Dev:	0	0	0 %	0
Donor Dev:	824,517	208,997	25 %	0
Total:	3,547,860	1,486,564	42 %	641,860
Reasons for over/under performance:	Limited funding and late release of funds hence some activities not being fully implemented			

## Output : 088302 Healthcare Services Monitoring and Inspection

N/A

## Vote:535 Mayuge District

## Quarter2

Non Standard Outputs:		support supervision conducted,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,Bi-annualmaternal and perinatal reviews held.			Maternal perinatal death 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 quarterly rep
221002	Workshops and Seminars	6,629	2,250	34 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	22,654	5,092	22 %	1,799
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,283	7,342	24 %	3,299
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,283	7,342	24 %	3,299
Reasons for over/under performance:					
	Total For Health : Wage Rect:	2,676,222	1,261,379	47 %	633,903
	Non-Wage Reccurent:	352,919	171,433	49 %	85,208
	GoU Dev:	0	0	0 %	0
	Donor Dev:	824,517	208,997	25 %	0
	Grand Total:	3,853,658	1,641,809	42.6 %	719,110



## Vote:535 Mayuge District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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 the District		(1689)All sub counties in Mayuge.	(1651)All sub counties in the District
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.	() 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) Across primary schools		(700)From all primary schools.	(0)Across primary schools
No. of pupils sitting PLE	(9500) From all primary schools.	(9500) Across primary schools		(9500)From all primary schools.	(9500)Across primary schools
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	Teachers paid salaries UPEE, USE funds transferred government aided schools		UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	Teachers paid salaries
263366 Sector Conditional Grant (Wage)	11,520,258	5,666,720	49 %		2,842,046
263367 Sector Conditional Grant (Non-Wage)	1,001,808	333,936	33 %		0
Wage Rect:	11,520,258	5,666,720	49 %		2,842,046
Non Wage Rect:	1,001,808	333,936	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,522,066	6,000,655	48 %		2,842,046
Reasons for over/under performance:	The under performance is attributed to non release of funds for UPE because the all schools were in holiday therefore funds were not transferred				
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	(2) 2 classroom block constructed at St. Joseph Bukoba		(4) Classrooms constructed at Nabyama ans St. Joseph Bukoba P/Ss	(2)2 classroom block constructed at St. Joseph Bukoba
Non Standard Outputs:	N/A				N/A
312102 Residential Buildings	116,000	54,529	47 %		54,529

## Vote:535 Mayuge District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	54,529	47 %	54,529
Donor Dev:	0	0	0 %	0
Total:	116,000	54,529	47 %	54,529

Reasons for over/under performance: There was delay by the contract to execute the works.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(65) Kigandalo PS Buluta SDA PS Musoli PS Muger PS Bukatabira PS Baitambogwe PS Mpungwe PS Bukabooli PS Busuyi PS Lutaale A PS Ntinkalu PS Bulyangada PS Kaaza Island PS	(40) Stances constructed at Mpungwe, Kigandalo, Buluuta S.D.A, Bukabooli, Bukatabira, Kaaza Island, Busuyi, Muger.	(60)Stances constructed at Kaluuba , Buluta SDA Musoli , Muger , Bukatabira , Baitambogwe , Mpungwe Bukabooli, Busuyi ,Lutaale A , Makembo, Kaaza Island, Jagusi Island PS	(40)Stances constructed at Mpungwe, Kigandalo, Buluuta S.D.A, Bukabooli, Bukatabira, Kaaza Island, Busuyi, Muger.
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Non Standard Outputs: N/A

312101 Non-Residential Buildings	246,000	145,486	59 %	145,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	145,486	59 %	145,486
Donor Dev:	0	0	0 %	0
Total:	246,000	145,486	59 %	145,486

Reasons for over/under performance: Delayed execution of works by contractors.

**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) Government and those schools in partnership with government	(17230)All students in Government and those in partnership with the Government.	(15870)Government and those schools in partnership with 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) Across all the District	(2500)Across all the District	(0)Across all the District
No. of students sitting O level	(4000) Across the District	(4000) Across the District	(4000)N/A	(4000)Across the District
Non Standard Outputs:	Transfer of USE Funds to all USE scholls, Payment of salaries to secondary teachers and non teaching staff	Paid salaries	N/A	Paid salaries
263366 Sector Conditional Grant (Wage)	1,998,631	888,803	44 %	436,716

**Vote:535 Mayuge District****Quarter2**

263367 Sector Conditional Grant (Non-Wage)	1,970,151	656,717	33 %	0
Wage Rect:	1,998,631	888,803	44 %	436,716
Non Wage Rect:	1,970,151	656,717	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,968,782	1,545,520	39 %	436,716

Reasons for over/under performance: The under performance is attributed to non release of USE to the benefiting schools because it was a holiday season

**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		Salaries paid to staff
263366 Sector Conditional Grant (Wage)	103,953	84,328	81 %	42,031
263367 Sector Conditional Grant (Non-Wage)	157,362	52,454	33 %	0
Wage Rect:	103,953	84,328	81 %	42,031
Non Wage Rect:	157,362	52,454	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,315	136,782	52 %	42,031

Reasons for over/under performance: The under performance is attributed to the non release of UPOLET by Ministry of Education and sports

**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	Economic Impact Assessment, Kilometrage paid, S.F.G Projects Monitored, Salaries paid		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	31,367	12 %	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

## Quarter2

221012 Small Office Equipment	3,000	0	0 %	0
227001 Travel inland	43,839	20,294	46 %	8,030
228004 Maintenance – Other	10,426	9,498	91 %	4,755
Wage Rect:	271,128	31,367	12 %	15,684
Non Wage Rect:	30,720	8,994	29 %	2,030
Gou Dev:	28,426	20,798	73 %	10,755
Donor Dev:	0	0	0 %	0
Total:	330,275	61,160	19 %	28,468

Reasons for over/under performance: The under performance is attributed to wrong estimate for salary of District level staff, we projected a high figure but in reality the department uses less.

**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.	(139) Primary Schools inspected.	(139)In all pre-primary, primary and post primary.	(139)Primary Schools inspected.
No. of secondary schools inspected in quarter	(23) In all Government Aided and private post primary institutions	(22) Secondary Schools inspected.	(23)In all Government Aided and private post primary institutions	(22)Secondary Schools inspected.
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.	(1) Inspection Report submitted to Council.	(1)Provided to district council.	(1)Inspection Report submitted to Council.
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 school improvement plan	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 school improvement plan

227001 Travel inland	51,285	16,801	33 %	8,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	16,801	33 %	8,516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	16,801	33 %	8,516

Reasons for over/under performance: The under performance was attributed to no release of Inspection grant.

**Output : 078403 Sports Development services**

N/A

## Vote:535 Mayuge District

## Quarter2

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	Participated in Music and Kid Ball games competitions.	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	Participated in Music and Kid Ball games competitions.
227001	Travel inland	17,622	12,490	71 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,622	12,490	71 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,622	12,490	71 %	4,000
Reasons for over/under performance:		The sector was allocated less funds than planned for quarter under review. This was attribute to low local revenue realized by the district.			
<b>Output : 078404 Sector Capacity Development</b>					
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	Trained all Classroom teachers in the Professional Code of Conduct. Trained Primary School Head teachers and Deputy head teachers in School Management.	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	Trained all Classroom teachers in the Professional Code of Conduct.
221002	Workshops and Seminars	35,000	19,232	55 %	10,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	19,232	55 %	10,200
	Donor Dev:	0	0	0 %	0
	Total:	35,000	19,232	55 %	10,200

## Vote:535 Mayuge District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. 80% of the participants didn't know that failure to meet their, professional and personal responsibilities attracts disciplinary action. 2. Involving school communities/parents in school activities/ pupils' education is still a challenge in almost 90% of the 142 Government Aided Primary Schools. 3. 70% of the participants complained about lack good working relationship between the school administration and the staff. 4. 70% of the participants complained about district authority failure to access them their salary annual increment. 5. 3% of the participants complained about district authority failure to remit their deducted money to the Financial Institutions where they got the loans. And failure to stop salary deduction after they have completed to repay the loan. 6. 5% of Senior Education Assistants are still being paid salary Education Assistant Grade II. 7. 2% of teachers serving in hard to reach schools, do not receive hardship allowance.					
<i>Total For Education : Wage Rect:</i>	13,893,970	6,671,217	48 %		3,336,477
<i>Non-Wage Recurrent:</i>	3,228,948	1,081,392	33 %		14,546
<i>GoU Dev:</i>	425,426	240,045	56 %		220,970
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,548,344	7,992,654	45.5 %		3,571,993

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## Quarter2

### 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	Staff salaries paid, stationery procured, DRC meetings conducted, Air time procured, supervision fuel procured, workshops facilitated, road emergency repairs done		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	Staff salaries paid, stationery procured, DRC meetings conducted, Air time procured, supervision fuel procured, workshops facilitated, road emergency repairs done
211101 General Staff Salaries	51,940	34,761	67 %		17,380
221008 Computer supplies and Information Technology (IT)	2,400	350	15 %		350
221011 Printing, Stationery, Photocopying and Binding	996	939	94 %		240
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222003 Information and communications technology (ICT)	750	375	50 %		188
223005 Electricity	480	0	0 %		0
224004 Cleaning and Sanitation	960	480	50 %		240
227001 Travel inland	22,627	39,979	177 %		32,790
228004 Maintenance – Other	18,736	17,529	94 %		17,529
Wage Rect:	51,940	34,761	67 %		17,380
Non Wage Rect:	47,357	59,652	126 %		51,337
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,297	94,413	95 %		68,717
Reasons for over/under performance: There was an under estimation of the budget as compared to the releases and hence led to an over performance under the non wage item while as, there were annual salary increments for staff and promotion for some staff which also led to the over performance under the wage item.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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## Quarter2

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	(12) The following roads under went routine mechanized maintenance; Bugadde-Kikokoli-Maumu-Buseera 9.68km, Bukatabira-Namavundu 5.06km, Namadhi-Bukagabo-Nango 7.84km, Kapaluko-Lwanika 4.96km, Wainha-Buluba 8.44km, Isikiro-Kabayingire 6.97km, Bugodi-Nabalongo 8.53km, Buwaaya-Mpungwe-Kioga 17.92km, Nondwe-Bugoto 16.72km, Kigandalo-Wambete 17.46km, Bugadde-Nakirimira 2.96km and Mibirizi-Wambete 9.92km.	(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	(12)The following roads under went routine mechanized maintenance; Bugadde-Kikokoli-Maumu-Buseera 9.68km, Bukatabira-Namavundu 5.06km, Namadhi-Bukagabo-Nango 7.84km, Kapaluko-Lwanika 4.96km, Wainha-Buluba 8.44km, Isikiro-Kabayingire 6.97km, Bugodi-Nabalongo 8.53km, Buwaaya-Mpungwe-Kioga 17.92km, Nondwe-Bugoto 16.72km, Kigandalo-Wambete 17.46km, Bugadde-Nakirimira 2.96km and Mibirizi-Wambete 9.92km.
Non Standard Outputs:		N/A			N/A
291001	Transfers to Government Institutions	118,247	118,245	100 %	118,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	118,247	118,245	100 %	118,245
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	118,247	118,245	100 %	118,245
Reasons for over/under performance:		Nil			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
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	(9.02) The following urban roads under went routine mechanized maintenance; Mayuge TC roads; Kasugu-Buwolya Road 0.7km, Bazalaki Road 0.5km, Kimoimo Road 0.3km, Ndagano Road 0.3km, Iddi Road 0.5km, Vision Road 0.4km, Ellinest-Maleka 0.7km, Bulamu 1km, Magamaga TC; Dalausi Road 0.54 km, Ntokolo-Bukoli A Road 0.70km	(2)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	(4.04)The following urban roads under went routine mechanized maintenance; Mayuge TC roads; Kasugu-Buwolya Road 0.7km, Bazalaki Road 0.5km, Kimoimo Road 0.3km, Ndagano Road 0.3km, Iddi Road 0.5km, Vision Road 0.4km, Ellinest-Maleka 0.7km, Bulamu 1km, Magamaga TC; Dalausi Road 0.54 km, Ntokolo-Bukoli A Road 0.70km
Non Standard Outputs:		N/A			N/A
263104	Transfers to other govt. units (Current)	146,617	61,411	42 %	33,228



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,617	61,411	42 %	33,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,617	61,411	42 %	33,228

Reasons for over/under performance: The sector received less funds as compared to the anticipated budget.

**Output : 048158 District Roads Maintainence (URF)**

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	(23.72) The following roads under went routine mechanised maintenance Mayuge-Isikiro 7.7km, Bumwena-Namoni 16.02km	()	(23.72)The following roads under went routine mechanised maintenance Mayuge-Isikiro 7.7km, Bumwena-Namoni 16.02km
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	(130.95) The following roads were manually maintained; Bugadde-Kikokoli-Maumu-Buseera 9.68km, Bukatabira-Namavundu 5.06km, Namadhi-Bukagabo-Nango 7.84km, Kapaluko-Lwanika 4.96km Wainha-Buluba 8.44km, Isikiro-Kabayingire 6.97km, Bugodi-Nabalongo 8.53km, Buwaaya-Mpungwe-Kioga 17.92km, Nondwe-Bugoto 16.72km, Kigandalo-Wambete 17.46km, Bugadde-Nakirimira 2.96km, Mibirizi-Wambete 9.92km, Mayuge - Isikiro 7.7km, Mashaga - Bukalenzi - Bugata 6.79km	()	(116.46)The following roads were manually maintained; Bugadde-Kikokoli-Maumu-Buseera 9.68km, Bukatabira-Namavundu 5.06km, Namadhi-Bukagabo-Nango 7.84km, Kapaluko-Lwanika 4.96km Wainha-Buluba 8.44km, Isikiro-Kabayingire 6.97km, Bugodi-Nabalongo 8.53km, Buwaaya-Mpungwe-Kioga 17.92km, Nondwe-Bugoto 16.72km, Kigandalo-Wambete 17.46km, Bugadde-Nakirimira 2.96km, Mibirizi-Wambete 9.92km.
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	617,204	234,849	38 %	90,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,204	234,849	38 %	90,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,204	234,849	38 %	90,640
Reasons for over/under performance: There was an under estimation for the non wage item in the budget which led to an over expenditure.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,940</i>	<i>34,761</i>	<i>67 %</i>	<i>17,380</i>
<i>Non-Wage Reccurent:</i>	<i>929,425</i>	<i>474,158</i>	<i>51 %</i>	<i>293,450</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>508,919</i>	<i>51.9 %</i>	<i>310,830</i>

## Vote:535 Mayuge District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Salary for contract staff paid, O&M of Vehicle done, 2 Quarterly Reports prepared and submitted, 2 Annual DWO meetings facilitated, Office welfare paid, Air time procured.		Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	Salary for contract staff paid, O&M of Vehicle done, Quarterly Reports prepared and submitted, Annual DWO meetings facilitated, Office welfare paid, Air time procured.
211101 General Staff Salaries	23,973	14,363	60 %		7,182
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,598	10,236	43 %		6,801
221009 Welfare and Entertainment	3,096	1,548	50 %		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	480	53 %		255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	0	0 %		0
227001 Travel inland	3,330	2,475	74 %		1,650
228002 Maintenance - Vehicles	7,920	6,498	82 %		582
Wage Rect:	23,973	14,363	60 %		7,182
Non Wage Rect:	16,566	11,001	66 %		3,261
Gou Dev:	23,598	10,236	43 %		6,801
Donor Dev:	0	0	0 %		0
Total:	64,137	35,601	56 %		17,244
Reasons for over/under performance:	There was a less budget allocated in relation to the actual release under this quarter hence an over expenditure under the wage item and GoU development however this was as a result of the annual increments in the staff salaries.				
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	(22) Supervised 9 borehole sites for construction and 13 boreholes for rehabilitation		(10)Superviision of 5 boreholes sites for construction and 05 boreholes for rehabilitation	(7)Supervised four borehole sites for construction and three boreholes for rehabilitation
No. of water points tested for quality	(295) Selected water sources in the 12 subcounties	(115) Selected water sources in the 12 sub counties		(115)Selected water sources in the 12 subcounties	(115)Selected water sources in the 12 sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(02) Betty's Hotel	(2) Meeting conducted at Betty Hotel		(01)Betty's Hotel	(1)Meeting conducted at Betty Hotel

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## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Sub County Head Quarters and District head quarters	(2) Sub county headquarters and at the district headquarters	(1)Sub County Head Quarters and District head quarters	(1)Sub county headquarters and at the district headquarters
No. of sources tested for water quality	(295) selected water sources in all sub counties	(115) Selected water sources in all the sub counties	(115)Selected water sources in all sub counties	(115)Selected water sources in all the sub counties
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	01 DWCC meeting held, 1 sub county social mobiliser meeting conducted, inspection and monitoring of water sources conducted, Bi-annual data collection conducted.	01 DWCC meetings , 01 Sub County Social Mobilisers Meeting conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	01 DWCC meeting held, 1 sub county social mobiliser meeting conducted, inspection and monitoring of water sources conducted, Bi-annual data collection conducted.
221002 Workshops and Seminars	3,372	1,953	58 %	1,110
227001 Travel inland	45,240	40,722	90 %	21,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,757	3,820	39 %	2,977
Gou Dev:	38,855	38,855	100 %	19,380
Donor Dev:	0	0	0 %	0
Total:	48,612	42,675	88 %	22,357
Reasons for over/under performance:	The over performance under the non wage item was attributed to the fact that most of the activities that were to be conducted in quarter one were actually conducted in this quarter while as the under performance under the development item was attributed to the fact there were few development projects that were conducted in this quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(15) WUC members formed	(0)N/A	(0)N/A
No. of Water User Committee members trained	(225) Members trained	(15) WUC members trained	()	(0)N/A
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 ,	(6) Six sub county mobiliser meetings held	(6)Training and sensitising New political leaders on sector policies and guidelines at sub counties head quarters	(6)Six sub county mobiliser meetings held
Non Standard Outputs:	Mobilisation of Communities to Fulfil critical requirements at 15 new water sources Commsionning of Water sources in two Phases	Commissioned the water sources that were constructed in the FY 2016/17	Commissioning of Water Sources phase 1	Commissioned the water sources that were constructed in the FY 2016/17
221002 Workshops and Seminars	11,368	1,399	12 %	1,399

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227001 Travel inland	5,398	4,070	75 %	2,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	5,469	38 %	3,907
Gou Dev:	2,508	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,766	5,469	33 %	3,907

Reasons for over/under performance:

There was an under estimation under the non wage item during the budgeting and an leading to an over performance in the quarter under review however, the sector was also not allocated development funds as earlier planned hence leading to an under performance under the development item

**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	Scaled up Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube.	Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	Scaled up Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube.
227001 Travel inland	20,638	10,319	50 %	5,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,638	10,319	50 %	5,159
Donor Dev:	0	0	0 %	0
Total:	20,638	10,319	50 %	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	(0) N/A	(01)Construction of one 5 stance VIP Lined Latrine at Nango RGC	(0)N/A
Non Standard Outputs:	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:

The was not allocated funds in this quarter and hence a zero performance

**Output : 098183 Borehole drilling and rehabilitation**

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## Quarter2

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	(9) Nalwesambula, Bugumya - Kaliro, Kasozi and Bukatube B, wamondo, Kakindu, Bunyola, Nkombe and Kasokwe	(5)Nalwesambula, Kasokwe, Kasozi, Bukabooli, Bubago, Ntokolo, Wairasa, Ntambi, Kaluba B, Lutaale D, Bwondha, Malongo, Nkombe, Wamondo, Kapaluko	(4)Nalwesambula, Bugumya - Kaliro, Kasozi and Bukatube B
No. of deep boreholes rehabilitated	(15) Namululi, Namulwana A, Kioga, Isendha, Bweza Macheche, Nakibego Lutale, Nalwesambula, Budhaala A, Nango, Buluuta-Bulair, Bukatabira, Namadhi Bugodi A,	(13) Bugodi, Nalwesambula, Namululi, Namulwana B, Isenda, Bweza, Kioga, Bukatabira A, Buluta, Bulaire, Namadi, Lutale, Nakibengo and Nango	()	(3)Lutale, Nakibengo and Nango
Non Standard Outputs:		N/A		N/A
312104 Other Structures	424,092	215,168	51 %	66,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,092	215,168	51 %	66,340
Donor Dev:	0	0	0 %	0
Total:	424,092	215,168	51 %	66,340
Reasons for over/under performance:	The sector received less funds as compared to the budget and hence an under performance.			
<i>Total For Water : Wage Rect:</i>	<i>23,973</i>	<i>14,363</i>	<i>60 %</i>	<i>7,182</i>
<i>Non-Wage Reccurent:</i>	<i>40,581</i>	<i>20,290</i>	<i>50 %</i>	<i>10,145</i>
<i>GoU Dev:</i>	<i>539,561</i>	<i>274,578</i>	<i>51 %</i>	<i>97,680</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>309,231</i>	<i>51.2 %</i>	<i>115,007</i>

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## Quarter2

## 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 activies monitored, climate and change and PHE adaptation sestization meeings	staff.stationary procured,kilometrage allowances paid, departmental activities supervised		Payment of salaries procurment of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage	salaries paid to all staff.stationary procured,kilometrage allowances paid, departmental activities supervised
211101 General Staff Salaries	105,956	50,487	48 %		28,165
221011 Printing, Stationery, Photocopying and Binding	881	400	45 %		200
227001 Travel inland	13,200	10,136	77 %		1,565
Wage Rect:	105,956	50,487	48 %		28,165
Non Wage Rect:	7,081	3,536	50 %		1,765
Gou Dev:	7,000	7,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	120,036	61,022	51 %		29,930
Reasons for over/under performance:	The out put was done as planned but the wage component was higher than the planned because of the areas to the natural resources officer				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(12) Communities sensitised on agroforestry	(3) three community sensitization on agro forestry conducted		(12)Communities sensitised on agroforestry	(3)three community sensitization on agro forestry conducted
No. of community members trained (Men and Women) in forestry management	(400) Community members trained in agroforestry	(150) 150 men and women trained in Agro-forestry		(400)Community members trained in agroforestry	(150)150 men and women trained in Agro-forestry
Non Standard Outputs:	N/A				N/A
227001 Travel inland	3,611	950	26 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,611	950	26 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,611	950	26 %		950
Reasons for over/under performance:	the out put was conducted as planned though funds where rolled from quarter one				
Output : 098306 Community Training in Wetland management					

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## Quarter2

No. of Water Shed Management Committees formulated	(12) all subcounties	(6) communities sensitized in wetland management	(12)all subcounties	(3)communities sensitized in wetland management
Non Standard Outputs:	sensitization meetings on wetland issues held	six sensitization meetings in cumulative actual	sensitization meetings on wetland issues held	three sensitization meetings conducted on wetland issues
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	the out put was conducted as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(9) review of existing community based wetland management plans.	(5) reviewed the community based wetland management plans	(9)review of existing community based wetland management plans.	(2)reviewed the community based wetland management plan for bukoba isikiro ntafungira,buwolya iwuba and waibale wetland systems
Area (Ha) of Wetlands demarcated and restored	(100) across the wetland sytems in all subcounties	(35) across the wetland systems in all sub-counties	(100)across the wetland sytems in all subcounties	(15)across the wetland systems in all sub-counties
Non Standard Outputs:	N/A			N/A
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	the out was conducted as planned but the systems where large and long			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(6) environmental inspections carried out	(12)Projects screened, surveys undetaken and monitored, environmental inspections done	(3)environmental inspections carried out in bukaboli and bukatube
Non Standard Outputs:	N/A			N/A
227001 Travel inland	6,818	4,400	65 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,818	1,400	37 %	600
Gou Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	6,818	4,400	65 %	600
Reasons for over/under performance:	the under performance in terms of cost was due to limited			



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## Quarter2

## 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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(12) N/A	() N/A		(0)N/A	()N/A
Non Standard Outputs:	physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Physical Planning Committee meetings held, District & sub county land inspected, government land iden	deed plans for buwaiswa health center and magamaga market,6 phsical planning reports,3 land inspection reports		physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirments conducted, Physical Planning Committee meetings held, District & sub county land inspected, government land iden	carried phsical plannning visits in bwondwa,carried out land adminstration and inspection in kigandalo,bukatabira ,malongo,kityerera,a nd buwaya,surveyed government lands at jaguzi,bukatube health center,baliita p/s,buwaiswa health center,magamaga market and district head quarters
227001 Travel inland	21,014	7,302	35 %		6,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,014	7,302	35 %		6,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,014	7,302	35 %		6,420
Reasons for over/under performance:	the funding to survey activities improved the performance of the out put				
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,956</i>	<i>50,487</i>	<i>48 %</i>		<i>28,165</i>
<i>Non-Wage Reccurent:</i>	<i>46,524</i>	<i>18,688</i>	<i>40 %</i>		<i>12,485</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</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>162,479</i>	<i>79,174</i>	<i>48.7 %</i>		<i>40,650</i>

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## Quarter2

## 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	Monitoring and evaluation conducted, kilometrage allowances paid, transport allowances paid, staff salaries paid,		Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid	Monitoring and evaluation conducted, kilometrage allowances paid, transport allowances paid, staff salaries paid,
211101 General Staff Salaries	172,722	106,142	61 %		57,565
221002 Workshops and Seminars	29,724	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	264	0	0 %		0
227001 Travel inland	28,279	7,000	25 %		3,500
Wage Rect:	172,722	106,142	61 %		57,565
Non Wage Rect:	28,544	7,000	25 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	29,724	0	0 %		0
Total:	230,990	113,142	49 %		61,065
Reasons for over/under performance:	The over performance under the wage item was as a result of the annual salary increments for staff, the under performance under the non wage item was due to the fact that less funds were released as compared to the approved budget.				
Output : 108102 Probation and Welfare Support					
No. of children settled	(30) 30 children resettled From allover the district, 4 quarterly reports	(13) Thirteen children resettled		(8)Children resettled From allover the district, 1quarterly reports	(5)Five children were resettled
Non Standard Outputs:	Social inquiry, Juvinales Traced and resettled, support supervision to OVC svc providers, Follow up on OVC resettled ,Conduct cordination and networking meetings conducted, Juvinile Offenders Transported	Social inquiry done, juveniles traced and resettled, coordination and networking meetings conducted.		Social inquiry, Juvinales Traced and resettled, cordination and networking meetings conducted	Social inquiry done, juveniles traced and resettled, coordination and networking meetings conducted.
221002 Workshops and Seminars	300,000	0	0 %		0

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## Quarter2

227001	Travel inland	5,287	2,957	56 %	2,187
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,287	2,957	56 %	2,187
	Gou Dev:	0	0	0 %	0
	Donor Dev:	300,000	0	0 %	0
	Total:	305,287	2,957	1 %	2,187
Reasons for over/under performance:		There was an over performance under the non wage item however this was due to the fact that quarter one activities were also implemented in this quarter.			
<b>Output : 108104 Community Development Services (HLG)</b>					
No. of Active Community Development Workers	(21) In the twelve subcounties and two town councils	(21) In all the twelve sub counties		(21)In the twelve subcounties and two town councils	(21)In all the twelve sub counties
Non Standard Outputs:	Communities mobilised, govt programmes monitored, monitoring DDEG activities	Communities mobilized government programs monitored		Communities mobilised, govt programmes monitored	Communities mobilized government programs monitored
227001	Travel inland	9,600	3,800	40 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	2,800	50 %	1,400
	Gou Dev:	4,000	1,000	25 %	1,000
	Donor Dev:	0	0	0 %	0
	Total:	9,600	3,800	40 %	2,400
Reasons for over/under performance:		Nil			
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2000) learners examined	(4440) Learner examined		(2000)learners examined	(2220)Learner 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, Administered proficiency tests, review meetings were conducted		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, Administered proficiency tests, review meetings were conducted
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	7,750	53 %	4,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	7,750	34 %	4,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,000	7,750	34 %	4,750

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
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	(8) One District Youth Council Supported		(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(1)One District Youth Council Supported
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	Transferred funds to Namagera Youth Cage fish farmers, Bought the motor cycle rear tyre for the Youth Chairperson.		Transfer funds to youth groups under YLP, District youth council meetings, Office stationary, Sports equipments, Study tour, Youth activities monitored	Transferred funds to Namagera Youth Cage fish farmers, Bought the motor cycle rear tyre for the Youth Chairperson.
221002 Workshops and Seminars	12,423	6,898	56 %		6,898
221009 Welfare and Entertainment	450	450	100 %		450
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	13,324	41 %		8,980
228002 Maintenance - Vehicles	1,199	200	17 %		200
282101 Donations	724,163	23,357	3 %		3,282
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,487	7,144	84 %		2,800
Gou Dev:	764,383	37,085	5 %		17,010
Donor Dev:	0	0	0 %		0
Total:	772,870	44,229	6 %		19,810
Reasons for over/under performance:	There was an under performance under the domestic development but this was a result of the less funds advanced				
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) none		()	(0)None

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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	Evaluated the PWDs proposals, Field assessment of PWDs groups conducted, monitored and supervised PWDs, Support to PWDs groups conducted	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Disability Council Meetings	Evaluated the PWDs proposals, Field assessment of PWDs groups conducted, monitored and supervised PWDs, Support to PWDs groups conducted
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	5,650	3,323	59 %	240
282101 Donations	37,350	19,826	53 %	10,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	23,149	49 %	10,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	23,149	49 %	10,766

Reasons for over/under performance: There was an under estimation of the budget and hence an over performance under the non wage item.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(14) In the sub counties of; Buwaaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(7)In the sub counties of; Buwaaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe
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	One district Executive women council meeting conducted, monitored and supervised women enterprise projects	Women council executive meetings,Support to subcounty women councils, Monitoring and support supervision by sub county	One district Executive women council meeting conducted, monitored and supervised women enterprise projects
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	6,035	37 %	2,379

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282101 Donations	276,462	176,268	64 %	7,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	5,275	53 %	1,619
Gou Dev:	298,314	177,028	59 %	8,510
Donor Dev:	0	0	0 %	0
Total:	308,314	182,303	59 %	10,129
Reasons for over/under performance:	The under performance under the non -wage was as a result of the non release of the UWEP funds.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>106,142</i>	<i>61 %</i>	<i>57,565</i>
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>56,074</i>	<i>44 %</i>	<i>27,022</i>
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>215,113</i>	<i>20 %</i>	<i>26,520</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>377,329</i>	<i>22.2 %</i>	<i>111,106</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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, DDEG reports prepared and submitted, DTPC meetings conducted, Kilometrage allowance paid, DDEG funds transferred to LLG		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, DDEG reports prepared and submitted, DTPC meetings conducted, Kilometrage allowance paid, DDEG funds transferred to LLG
211101 General Staff Salaries	43,799	18,698	43 %		9,494
221008 Computer supplies and Information Technology (IT)	1,800	900	50 %		450
221009 Welfare and Entertainment	1,600	820	51 %		420
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	4,760	1,840	39 %		500
Wage Rect:	43,799	18,698	43 %		9,494
Non Wage Rect:	4,360	1,660	38 %		420
Gou Dev:	7,800	1,900	24 %		950
Donor Dev:	0	0	0 %		0
Total:	55,959	22,258	40 %		10,864
Reasons for over/under performance:	There was less funding for the Non-wage item and DDEG hence an under performance as compared to the planned expenditures.				
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	(6) Sets of minutes		(3)Sets of Minutes	(3)Sets of minutes
Non Standard Outputs:	Budget conference conducted, DDP II midterm review conducted	Budget conference conducted		N/A	Budget conference conducted
221002 Workshops and Seminars	12,399	5,399	44 %		5,399

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,399	5,399	44 %	5,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,399	5,399	44 %	5,399

Reasons for over/under performance: The funds for the budget conference were distributed across all the four quarters yet its done once in a financial year, its therefore upon that background that there was an over performance under the non wage item in the quarter under review.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Data on social delivery indicators collected to update the statistical abstract, internet buddles procured for PBS, OBT prepared and submitted	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Data on social delivery indicators collected to update the statistical abstract, internet buddles procured for PBS
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,580	679	26 %	40
227001 Travel inland	7,826	2,322	30 %	360

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,406	5,001	35 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,406	5,001	35 %	1,400

Reasons for over/under performance: Due to less funding, the sector was 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	HACT training conducted, Birth notifications distributed, Support data entry, printing & pre-packing of all data done. Support holding of birth notification records	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	HACT training conducted, Birth notifications distributed, Support data entry, printing & pre-packing of all data done. Support holding of birth notification records
221002 Workshops and Seminars	170,000	25,243	15 %	25,243



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227001 Travel inland	7,406	2,829	38 %	341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	2,829	38 %	341
Gou Dev:	0	0	0 %	0
Donor Dev:	170,000	25,243	15 %	25,243
Total:	177,406	28,072	16 %	25,584

Reasons for over/under performance: The sector was less prioritized under the non wage item and hence the under performance. However, the main activity of data collection from the under 5 was not done and the funds released were to cater for the data entrants.

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Projects appraisal of projects at district and sub county level	N/A	N/A	N/A
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	0

Reasons for over/under performance: N/A

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Four Laptops procured	Four laptops procured	Two Laptops procured	Four laptops procured
221008 Computer supplies and Information Technology (IT)	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000

Reasons for over/under performance: All the four computers were procured in the quarter under review and and over expenditure under the GoU item

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Monitoring implementation of projects, Multi-sectoral monitoring of projects undertaken	Multi-sectral monitoring/Political monitoring, Facilitate monitoring of DDEG projects.	Monitoring of implementation of projects in all sub counties Supervision of district level projects by DE, Multi-sectoral monitoring of projects undertaken	Multi-sectral monitoring/Political monitoring, Facilitate monitoring of DDEG projects.
227001 Travel inland	29,999	11,000	37 %	3,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	4,000	50 %	2,000
Gou Dev:	22,000	7,000	32 %	1,500
Donor Dev:	0	0	0 %	0
Total:	29,999	11,000	37 %	3,500
Reasons for over/under performance: There were few projects that were monitored hence an under performance under the GoU item.				
<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	Four laptop computer procured, Completion of staff house at Masolya, Construction of a 5 stance latrine at Magamaga PS.	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.	Four laptop computer procured, Completion of staff house at Masolya, Construction of a 5 stance latrine at Magamaga PS.
312101 Non-Residential Buildings	218,600	49,740	23 %	49,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,600	49,740	23 %	49,740
Donor Dev:	0	0	0 %	0
Total:	218,600	49,740	23 %	49,740
Reasons for over/under performance: Less funds were released awaiting completion of the remaining projects.				
Total For Planning : Wage Rect:	43,799	18,698	43 %	9,494
Non-Wage Reccurent:	46,569	18,890	41 %	9,560
GoU Dev:	263,400	73,640	28 %	64,190
Donor Dev:	170,000	25,243	15 %	25,243
Grand Total:	523,767	136,471	26.1 %	108,488

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## Quarter2

## 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	Staff salaries paid, Kilometrage allowances paid, Stationery procured		Stationery procured, Staff salaries paid	Staff salaries paid, Kilometrage allowances paid, Stationery procured
211101 General Staff Salaries	41,054	23,962	58 %		14,296
221011 Printing, Stationery, Photocopying and Binding	881	881	100 %		523
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	1,960	1,856	95 %		1,856
228002 Maintenance - Vehicles	780	0	0 %		0
Wage Rect:	41,054	23,962	58 %		14,296
Non Wage Rect:	4,702	2,737	58 %		2,379
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,756	26,699	58 %		16,675
Reasons for over/under performance:	There was excessive binding and photocopying due to alleged investigations carried out by the Office of DPP hence and over expenditure under the non wage item.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Ministry of Finance and Planning, Districal council	(2) 2 Audit prepared and submitted to the District Council		(1)Ministry of Finance and Planning, Districal council	(1)1 Audit prepared and submitted to the District Council
Date of submitting Quarterly Internal Audit Reports	(31/07/2018) Internal auditor general Office	(2) 2 quarterly internal audit reports.		(31/01/2018)Internal auditor general Office	(2018-01-30)To be submitted by 30th/Jan. 2018

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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 20 health units, 12 sub counties, all road works and some water activities (boreholes)	30 Health units and one Hospital, Sub counties, Road works for 195kms, Water activities, special investigation, Local Revenue, island primary school, DDEG activities monitoredt District and LLGlevel	Audited 20 health units, 12 sub counties, all road works and some water activities (boreholes)
227001	Travel inland	23,964	11,768	49 %	5,241
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,964	11,018	53 %	5,241
	Gou Dev:	3,000	750	25 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,964	11,768	49 %	5,241
Reasons for over/under performance:		Nil			
	Total For Internal Audit : Wage Rect:	41,054	23,962	58 %	14,296
	Non-Wage Reccurent:	25,665	13,755	54 %	7,620
	GoU Dev:	3,000	750	25 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	69,719	38,467	55.2 %	21,916

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## Quarter2

### 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>1,197,684</b>
<b>Sector : Works and Transport</b>				<b>24,253</b>	<b>12,633</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>24,253</b>	<b>12,633</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,135</b>	<b>9,617</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Musita A-Musita B-Zirintusa 1.5km	Mulingirire	Other Transfers from Central Government		12,135	9,617
<b>Output : District Roads Maintainence (URF)</b>				<b>12,118</b>	<b>3,016</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Wainha - Buluba road	Wainah	Other Transfers from Central Government		0	1,500
Routine manual maintenance of Wainah-buluba, Bugodi-Nabalongo 8.53km	Wainah	Other Transfers from Central Government		6,027	1,516
Routine manual maintenance of Bugoddi-Nabalongo 8053km	Bugodi	Sector Conditional Grant (Non-Wage)		6,091	0
<b>Sector : Education</b>				<b>2,506,404</b>	<b>1,111,647</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,580,271</b>	<b>773,278</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,562,271</b>	<b>773,278</b>
Item : 263366 Sector Conditional Grant (Wage)					
Ansaar PS	Katonte	Sector Conditional Grant (Wage)		48,478	39,997
Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)		179,616	95,921
Buluba PS	Lukone	Sector Conditional Grant (Wage)		259,512	107,253
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)		113,968	57,581
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)		68,277	34,028
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)		95,163	48,806
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)		58,302	29,092
Mugeya PS	Bute	Sector Conditional Grant (Wage)		51,870	27,322

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Mukuta PS	Bute	Sector Conditional Grant (Wage)	70,470	34,125
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)	86,497	43,481
Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	44,322
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	37,136
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	33,805
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	33,526
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	33,019
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	37,107
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				

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<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 Baitambogwe PS	Lugolole	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>926,133</b>	<b>338,369</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>926,133</b>	<b>338,369</b>
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	93,840
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	120,256
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>49,597</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,245</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,245</b>
Item : 263104 Transfers to other govt. units (Current)				
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	0	6,704
Bute HC II	Bute	Sector Conditional Grant (Non-Wage)	0	321
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	0	450
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	0	770
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	0	6,704
	Waina			
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>41,353</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>41,353</b>
Item : 291002 Transfers to NGOs				
St.Francis Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)	0	20,514
	Buluba			

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st.Buluba Hospital	Lugolole Katonte	Sector Conditional Grant (Non-Wage)	0	20,839
<b>Sector : Water and Environment</b>			<b>30,180</b>	<b>23,806</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>30,180</b>	<b>23,806</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>30,180</b>	<b>23,806</b>
Item : 312104 Other Structures				
Drilling of one borehole at nalwesambula	Bute	Sector Development Grant	20,900	13,000
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>816,100</b>
<b>Sector : Works and Transport</b>			<b>12,302</b>	<b>11,293</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,302</b>	<b>11,293</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,302</b>	<b>11,293</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Nakibago- Makoma 2.4 km	Bukabooli	Other Transfers from Central Government	12,302	11,293
<b>Sector : Education</b>			<b>1,656,046</b>	<b>765,396</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,290,635</b>	<b>599,086</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>1,214,635</b>	<b>581,988</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	33,536
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	36,062
Bugumiya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	31,041
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	35,327
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	39,201
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	48,638
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	32,185
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	20,470



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Kasozi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	23,862
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	25,318
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	24,965
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	28,809
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	25,418
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	26,615
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	26,745
Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	34,388
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	24,964
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	25,608
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

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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>
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>17,098</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Bukabooli	Sector Development Grant	18,000	0
Construction of 5 stance lined pit latrine	Bukabooli Bukabooli PS	Sector Development Grant	0	17,098
<b>Programme : Secondary Education</b>			<b>365,411</b>	<b>166,310</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>365,411</b>	<b>166,310</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	61,575
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	53,424
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>2,219</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,219</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,219</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	740
Busira HC II	Bukabooli Busira	Sector Conditional Grant (Non-Wage)	0	740
Busira HC II	Mairinya Busira	Sector Conditional Grant (Non-Wage)	0	740

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Buyugu HC II	Buyugu Buyugu	Sector Conditional Grant (Non-Wage)	0	740
<b>Sector : Water and Environment</b>			<b>51,080</b>	<b>37,193</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>51,080</b>	<b>37,193</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>51,080</b>	<b>37,193</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	13,193
Rehabilitation of one borehole at Namululi	Bugoto	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Namulwana B	Bukabooli	Sector Development Grant	4,640	18,596
<b>LCIII : Bukatube</b>			<b>1,010,783</b>	<b>512,174</b>
<b>Sector : Works and Transport</b>			<b>14,319</b>	<b>12,342</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,319</b>	<b>12,342</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,777</b>	<b>11,461</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	Other Transfers from Central Government	10,777	11,461
<i>Output : District Roads Maintainence (URF)</i>			<b>3,542</b>	<b>882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of kapaluko-Lwanika 4.96km	Lwanika	Other Transfers from Central Government	3,542	882
<b>Sector : Education</b>			<b>950,024</b>	<b>460,145</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>885,499</b>	<b>440,078</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>885,499</b>	<b>440,078</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	43,602
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	30,637
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	36,513

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Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	41,489
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	50,544
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	32,514
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	41,380
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	54,278
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	35,049
NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	48,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Muger 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>3,213</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,213</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 291002 Transfers to NGOs				

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Kyando HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	1,559
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage)	0	1,559
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,653</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	321
Bukaleeba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	450
Bakatube HC II	Mauta Bukatube	Sector Conditional Grant (Non-Wage)	0	321
Bukatube HC II	Buyemba Bukatube	Sector Conditional Grant (Non-Wage)	0	562
<b>Sector : Water and Environment</b>			<b>46,440</b>	<b>36,475</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,440</b>	<b>36,475</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,440</b>	<b>36,475</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bukatube B	Bukaleba	Sector Development Grant	20,900	13,193
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>500,255</b>
<b>Sector : Works and Transport</b>			<b>28,845</b>	<b>12,386</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,845</b>	<b>12,386</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,293</b>	<b>7,519</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Kafumita - Busakira B - Busakira D 4.25km	Butangala Busakira 'A'	Other Transfers from Central Government	9,293	7,519
<b>Output : District Roads Maintainence (URF)</b>			<b>19,552</b>	<b>4,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of kigandalo-wambete 17.46km	Wambete	Other Transfers from Central Government	12,468	3,103
Routine manual maintenace of Mabilirizi - Wambete, 9.92km	Maumu	Other Transfers from Central Government	7,084	1,763
<b>Sector : Education</b>			<b>1,107,372</b>	<b>487,127</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>844,652</b>	<b>367,323</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>844,652</b>	<b>367,323</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	30,780
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	40,758
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	49,920
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	38,671
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	39,234
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	22,898
Mabirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	51,465
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	29,250
Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	41,133
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>119,804</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,720</b>	<b>119,804</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	90,991
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>742</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>742</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>742</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage)	0	742
<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				
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>634,368</b>
<b>Sector : Works and Transport</b>			<b>253,767</b>	<b>81,568</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>253,767</b>	<b>81,568</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,493</b>	<b>5,643</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Other Transfers from Central Government	6,493	5,643
<b>Output : District Roads Maintainence (URF)</b>			<b>247,274</b>	<b>75,924</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Other Transfers from Central Government	12,797	3,185
Routine manual maintenace of Isikiro kabayingire 6.97km	Kabayingire	Other Transfers from Central Government	4,977	1,239
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	71,500

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## Quarter2

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>508,825</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>667,277</b>	<b>329,406</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>667,277</b>	<b>329,406</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	30,417
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	53,421
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	18,924
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	40,408
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	30,117
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	35,277
Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	39,170
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	30,530
Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	33,720
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>179,419</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>355,976</b>	<b>179,419</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	109,939
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>8,218</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,218</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,559</b>
Item : 291002 Transfers to NGOs				
Buwaaya Hc II	Buwaiswa Buwaaya	Sector Conditional Grant (Non-Wage)	0	1,559
Buwaaya HC II	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	0	1,559
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,659</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	6,659
Buwaiswa HC III	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	0	6,659
<b>Sector : Water and Environment</b>			<b>41,800</b>	<b>35,757</b>
<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>682,989</b>
<b>Sector : Works and Transport</b>			<b>7,851</b>	<b>17,528</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,851</b>	<b>17,528</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,851</b>	<b>8,331</b>
Item : 291001 Transfers to Government Institutions				

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## Quarter2

Mechanised routine maintenance of Bwiwula- kabuki 1.5km	Nkombe	Other Transfers from Central Government	7,851	8,331
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>9,198</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government	0	9,198
<b>Sector : Education</b>			<b>993,546</b>	<b>644,389</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>939,228</b>	<b>524,452</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>939,228</b>	<b>524,452</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)	96,301	110,886
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)	107,903	57,496
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)	60,393	28,455
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)	84,545	42,971
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)	69,858	34,726
Magunga PS	Mbaale	Sector Conditional Grant (Wage)	52,432	26,705
Makembo PS	Mbaale	Sector Conditional Grant (Wage)	98,645	48,184
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)	120,567	56,732
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)	48,954	27,204
Namadudu PS	Magada	Sector Conditional Grant (Wage)	51,392	27,355
Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	39,922
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

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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>119,936</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,317</b>	<b>119,936</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	92,891
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>3,194</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,194</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,194</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufulubi HC II	Bufulubi Bufulubi	Sector Conditional Grant (Non-Wage)	0	827
Bwiwula HC II	Mayuge Bwiwula	Sector Conditional Grant (Non-Wage)	0	770
Magada HC II	Magada Magada	Sector Conditional Grant (Non-Wage)	0	770
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	0	827
<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

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<b>LCIII : Jagusi</b>			<b>535,586</b>	<b>281,223</b>
<b>Sector : Works and Transport</b>			<b>4,404</b>	<b>3,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,404</b>	<b>3,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,404</b>	<b>3,363</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buyako beach - Bukabambwe- Gariraya Dembe- Maganda 6.52 km	Jagusi	Other Transfers from Central Government	4,404	3,363
<b>Sector : Education</b>			<b>531,182</b>	<b>250,149</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,182</b>	<b>250,149</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>501,182</b>	<b>221,651</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	31,815
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	28,297
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	38,037
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	25,849
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	29,755
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	25,370
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	31,039
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				

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<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>28,498</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit	Kaaza	Sector Development	30,000	28,498
Latrine at Kaaza Island P/S		Grant		
<b>Sector : Health</b>			<b>0</b>	<b>3,965</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,965</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,965</b>
Item : 263104 Transfers to other govt. units (Current)				
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	1,322
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	1,322
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	1,322
Sagiti HC II	Sagitu	Sector Conditional Grant (Non-Wage)	0	787
Sagitu HC II	Sagitu	Sector Conditional Grant (Non-Wage)	0	535
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>23,747</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>23,747</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>23,747</b>
Item : 312101 Non-Residential Buildings				
Completion of staff house at masolya P/S	Masolya	District Discretionary Development Equalization Grant	0	23,747
<b>LCIII : Kigandalo</b>			<b>1,133,866</b>	<b>528,517</b>
<b>Sector : Works and Transport</b>			<b>21,839</b>	<b>11,158</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,839</b>	<b>11,158</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,899</b>	<b>8,186</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Busuyi-Buyego 1.59km	Kigandalo	Other Transfers from Central Government	9,899	8,186
<b>Output : District Roads Maintainence (URF)</b>			<b>11,940</b>	<b>2,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

Routine manual maintenace of Nondwe-bugoto 16.72 km	Kigandalo	Other Transfers from Central Government	11,940	2,972
<b>Sector : Education</b>			<b>1,038,109</b>	<b>477,090</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>958,030</b>	<b>450,479</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>940,030</b>	<b>433,379</b>
Item : 263366 Sector Conditional Grant (Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Wage)	54,352	19,822
Bugulu PS	Isenda	Sector Conditional Grant (Wage)	80,682	62,805
Buyaga PS	Kigulu	Sector Conditional Grant (Wage)	45,904	24,454
Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	31,921
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	23,138
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	38,119
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	25,890
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	25,538
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	25,816
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	29,907
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	22,374
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	49,841
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	26,723
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

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## Quarter2

Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	1,646
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>17,099</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	17,099
<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>24,058</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>24,058</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>24,058</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugulu HC II	Kigulu Bugulu	Sector Conditional Grant (Non-Wage)	0	740
Bwalula HC II	Bugondo Bwalula	Sector Conditional Grant (Non-Wage)	0	740
Bwalula HC II	Isenda Isenda	Sector Conditional Grant (Non-Wage)	0	740
Kigandalo HC IV	Kigandalo Kigandalo	Sector Conditional Grant (Non-Wage)	0	21,840
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	740
Kyoga HC II	Kyoga Kyoga	Sector Conditional Grant (Non-Wage)	0	740
<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>

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## Quarter2

Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,918</b>	<b>16,210</b>
Item : 312104 Other Structures				
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>864,683</b>
<b>Sector : Works and Transport</b>			<b>110,246</b>	<b>111,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,246</b>	<b>111,254</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,950</b>	<b>11,754</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Mitimito-kitovu- Katwe Habubakali-mitimito TC-difasipatrick 1.05km	Kitovu	Other Transfers from Central Government	12,950	11,754
<b>Output : District Roads Maintenance (URF)</b>			<b>97,296</b>	<b>99,501</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugadde-kikokoli-maumu-buseera 9.68km	Ndaiga	Other Transfers from Central Government	6,912	1,721
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Ndaiga	Other Transfers from Central Government	2,114	526
Routine mechanised maintenance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
<b>Sector : Education</b>			<b>1,461,646</b>	<b>722,659</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,200</b>	<b>526,109</b>



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## Quarter2

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>950,200</b>	<b>471,580</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	53,033
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	22,482
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	61,863
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	31,767
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	22,533
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	26,083
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	25,697
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	42,519
Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	31,599
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	26,108
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	30,737
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	33,227
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	32,679
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

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## Quarter2

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
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>54,529</b>
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	54,529
<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>136,782</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>261,315</b>	<b>136,782</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	84,328
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>22,003</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>22,003</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>22,003</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	742

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## Quarter2

Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	0	20,518
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	20,518
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	742
Wandegeya HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	0	742
<b>Sector : Water and Environment</b>			<b>51,080</b>	<b>8,767</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,080</b>	<b>8,767</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,080</b>	<b>8,767</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	4,383
Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development Grant	4,640	4,383
<b>LCIII : Magamaga TC</b>			<b>553,823</b>	<b>348,208</b>
<b>Sector : Works and Transport</b>			<b>44,528</b>	<b>21,302</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,528</b>	<b>21,302</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>44,528</b>	<b>21,302</b>
Item : 263104 Transfers to other govt. units (Current)				
Operation costs (magamaga TC)	Magamaga	Other Transfers from Central Government	4,348	1,945
Routine mechanised maintainance of babinga road 0.88 km	Magamaga	Other Transfers from Central Government	13,200	6,199
Routine mechanised maintainance of Dalausi road	Wabulungu	Other Transfers from Central Government	8,100	4,829
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Other Transfers from Central Government	14,680	5,365
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government	4,200	2,964
<b>Sector : Education</b>			<b>509,295</b>	<b>247,181</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>509,295</b>	<b>247,181</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>509,295</b>	<b>247,181</b>
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	58,166
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	47,308
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	35,995
Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	93,333
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>8,397</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,397</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,397</b>
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	321
Magamaga Barracks HC III	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	506
Wabulungu HC III	Wabulungu Wabulungu	Sector Conditional Grant (Non-Wage)	0	7,570
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>71,328</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>54,228</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>54,228</b>
Item : 312104 Other Structures				
Start up magamaga TC	Magamaga	Transitional Development Grant	0	54,228
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>17,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,100</b>
Item : 312101 Non-Residential Buildings				

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## Quarter2

Construction of a five stance latrine at Magamaga PS	Magamaga Magamaga PS	District Discretionary Development Equalization Grant	0	17,100
<b>LCIII : Malongo</b>			<b>2,033,361</b>	<b>988,603</b>
<b>Sector : Works and Transport</b>			<b>23,729</b>	<b>28,445</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>23,729</b>	<b>28,445</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,517</b>	<b>26,152</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bukatabira PS- bulubudhe 1.44km	Bukatabira	Other Transfers from Central Government	14,517	26,152
<i>Output : District Roads Maintainence (URF)</i>			<b>9,212</b>	<b>2,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Other Transfers from Central Government	3,613	899
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Other Transfers from Central Government	5,599	1,394
<b>Sector : Education</b>			<b>1,938,409</b>	<b>929,737</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,519,818</b>	<b>772,965</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>1,465,818</b>	<b>722,571</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)	77,064	35,806
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)	157,271	78,147
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	46,135
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	74,136
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	35,277
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	56,313
Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	51,986

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Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	53,238
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	44,299
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	74,962
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	88,354
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
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>50,394</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bukatabira PS	Bukatabira	Sector Development Grant	18,000	17,097
Construction of Five Stance Lined Pit Latrine at Buluta SDA PS	Buluta	Sector Development Grant	18,000	17,098
Construction of Five Stance Lined Pit Latrine at Mugeru PS	Malongo	Sector Development Grant	18,000	16,198
<b>Programme : Secondary Education</b>			<b>418,590</b>	<b>156,772</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>418,590</b>	<b>156,772</b>

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## Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	126,578
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>9,218</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,218</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,218</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha	Sector Conditional Grant (Non-Wage)	0	742
Bwondha HC II	Malongo Malongo	Sector Conditional Grant (Non-Wage)	0	742
Malongo HC III	Malongo Malongo	Sector Conditional Grant (Non-Wage)	0	7,733
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage)	0	742
<b>Sector : Water and Environment</b>			<b>71,223</b>	<b>21,203</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,223</b>	<b>21,203</b>
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>21,203</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bumwena B	Bumwena	Sector Development Grant	20,900	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	4,383
Payment of rentention	Malongo Malongo - Bukatabira	Sector Development Grant	1,893	610

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<b>LCIII : Mayuge TC</b>			<b>1,667,086</b>	<b>610,186</b>
<b>Sector : Works and Transport</b>			<b>304,359</b>	<b>76,306</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>304,359</b>	<b>76,306</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>88,089</b>	<b>30,911</b>
Item : 263104 Transfers to other govt. units (Current)				
Bulamu road	Kavule	Other Transfers from Central Government	0	1,790
Vision road	Kasugu	Other Transfers from Central Government	0	10,772
Operation costs (mayuge TC)	Kasugu	Other Transfers from Central Government	9,820	3,186
Procurement of culverts	Ikulwe	Other Transfers from Central Government	22,269	2,240
Repair of vechicle (Double cabin LG 0005- 075)	Ikulwe	Other Transfers from Central Government	0	932
Routine mechanised maintainance of Bazalaki road 0.5km	Kavule	Other Transfers from Central Government	14,000	0
Routine mechanised maintainance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	0
Routine mechanised maintainance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	11,991
Routine mechanised maintainance of Kimoi Road 0.3km	Kyebando	Sector Conditional Grant (Non-Wage)	8,400	0
Routine mechanised maintainance of Ndagano road 0.3km	Kavule	Sector Conditional Grant (Non-Wage)	8,400	0
<b>Output : District Roads Maintainence (URF)</b>			<b>216,270</b>	<b>45,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kyankuzi -Igeyero road	Ikulwe	Other Transfers from Central Government	0	15,000
Mechanical imprest	Ikulwe	Other Transfers from Central Government	0	15,095
Routine mechanised maintenance of Bumwena-Namoni 16.02km	Ikulwe	Other Transfers from Central Government	216,270	15,300
<b>Sector : Education</b>			<b>1,296,309</b>	<b>514,983</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>379,898</b>	<b>166,510</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>379,898</b>	<b>166,510</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	73,010
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	62,921
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>348,473</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>916,411</b>	<b>348,473</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	139,309
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>10,004</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,004</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>10,004</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage)	0	10,004
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage)	0	10,004
<b>Sector : Public Sector Management</b>			<b>66,418</b>	<b>8,893</b>

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<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>Programme : Local Government Planning Services</b>			<b>0</b>	<b>8,893</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>8,893</b>
Item : 312101 Non-Residential Buildings				
Completion of the board room of on the administration block	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	8,893
Procurement of four laptops	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Mpungwe</b>			<b>1,296,211</b>	<b>572,866</b>
<b>Sector : Works and Transport</b>			<b>7,580</b>	<b>6,610</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,580</b>	<b>6,610</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,580</b>	<b>6,610</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Wamulongo- Nsango 2.74km	Wamulongo	Other Transfers from Central Government	7,580	6,610
<b>Sector : Education</b>			<b>1,267,731</b>	<b>546,898</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,267,731</b>	<b>546,898</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,231,731</b>	<b>530,698</b>
Item : 263366 Sector Conditional Grant (Wage)				
Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	117,056
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	32,996
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	29,918
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	20,538

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## Quarter2

Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	40,230
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	32,777
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	40,137
Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	43,394
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	33,721
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	32,839
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	26,941
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	48,595
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>16,200</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	16,200

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<b>Sector : Health</b>			<b>0</b>	<b>1,479</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>1,479</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>1,479</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Buyere Kasutaime	Sector Conditional Grant (Non-Wage)	0	740
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	740
Muggi Hc II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	740
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>17,879</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>20,900</b>	<b>17,879</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<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>226,661</b>
<b>Sector : Works and Transport</b>			<b>10,045</b>	<b>8,316</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,045</b>	<b>8,316</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,045</b>	<b>8,316</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Igulubi B TC - Okumu / Bisoga 2.37km	Iguluibi	Other Transfers from Central Government	10,045	8,316
<b>Sector : Education</b>			<b>484,348</b>	<b>216,747</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>484,348</b>	<b>206,757</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>430,348</b>	<b>190,560</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Wage)	91,004	45,502
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	39,050
Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	36,919
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	58,354

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## Quarter2

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
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>16,197</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	16,197
<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>1,597</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,597</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,597</b>
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	827
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	770
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	827
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	770
	Ntinkalu			
<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				

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Drilling of one borehole at Wandago B	Wandago	Sector Development Grant	20,900	0
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