
Vote:535 Mayuge District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 20/06/2018

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

Vote:535 Mayuge District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	709,479	407,381	57%
Discretionary Government Transfers	3,738,463	3,005,823	80%
Conditional Government Transfers	24,157,032	17,525,221	73%
Other Government Transfers	1,080,608	1,405,165	130%
Donor Funding	1,324,241	307,771	23%
Total Revenues shares	31,009,823	22,651,362	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,028,640	919,249	791,063	89%	77%	86%
Internal Audit	85,449	58,966	58,966	69%	69%	100%
Administration	3,393,118	2,638,971	1,874,354	78%	55%	71%
Finance	326,220	275,151	270,289	84%	83%	98%
Statutory Bodies	477,846	366,817	362,534	77%	76%	99%
Production and Marketing	823,482	732,627	642,225	89%	78%	88%
Health	3,853,658	2,491,853	2,361,151	65%	61%	95%
Education	17,548,344	12,838,796	12,502,847	73%	71%	97%
Roads and Engineering	981,365	792,609	776,672	81%	79%	98%
Water	604,115	591,541	507,547	98%	84%	86%
Natural Resources	162,479	119,801	115,513	74%	71%	96%
Community Based Services	1,725,107	824,981	813,620	48%	47%	99%
Grand Total	31,009,823	22,651,362	21,076,780	73%	68%	93%
<i>Wage</i>	<i>18,778,808</i>	<i>14,084,106</i>	<i>13,623,212</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>5,743,903</i>	<i>4,963,797</i>	<i>73%</i>	<i>63%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>2,515,583</i>	<i>2,182,018</i>	<i>82%</i>	<i>71%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>307,771</i>	<i>307,753</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

Vote:535 Mayuge District

Quarter3

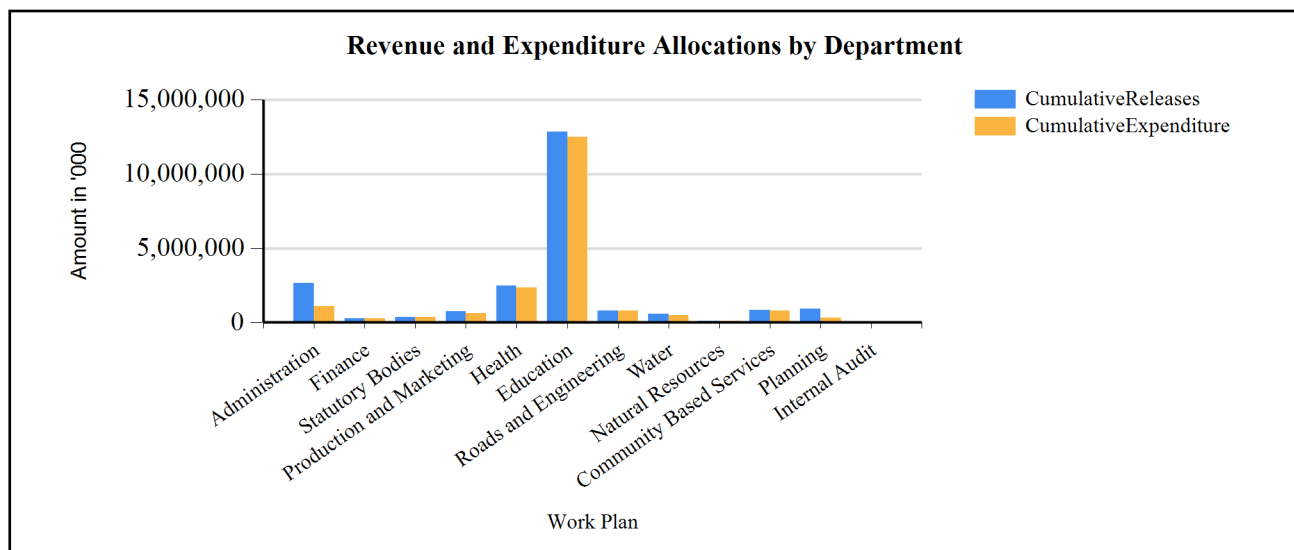
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of quarter three, shs 22,651,362bn was received, representing 73% against the District approved budget. An under performance was noted under donor at 23% and this is attributed to non release of funds by some implementing partners like NTD,GAVI and PACE. Central government transfers performed above 76% which turns out to be an over performance because all the development grants were realized by 100%.

With respect expenditure, all the funds received were directly realized to the respective cost centers with most of the departments realizing a budget out turn of above 75% except Health, Community Based services department and Natural resources.

By end of quarter shs 1,607,205 bn remained unspent with most of the funds for Salaries, Pension and gratuity that had not been paid because some staff were on interdiction and therefore earning half pay, others went off the pay roll because deductions were above 50% thresh hold and finally most of the funds were for pensioners whose files had not been verified by MoPS and therefore awaiting clearance from the ministry before funds are paid to the beneficiaries.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	709,479	407,381	57 %
Local Services Tax	127,448	214,575	168 %
Land Fees	4,405	6,500	148 %
Occupational Permits	23,759	1,376	6 %
Local Hotel Tax	2,486	184	7 %
Business licenses	36,065	20,186	56 %
Liquor licenses	1,035	0	0 %
Other licenses	45,090	0	0 %

Vote:535 Mayuge District**Quarter3**

Park Fees	30,840	7,986	26 %
Property related Duties/Fees	23,819	373	2 %
Advertisements/Bill Boards	16,400	0	0 %
Animal & Crop Husbandry related Levies	2,110	698	33 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,950	459	7 %
Registration of Businesses	15,460	0	0 %
Agency Fees	28,725	0	0 %
Market /Gate Charges	90,985	19,184	21 %
Other Fees and Charges	179,271	131,175	73 %
Cess on produce	26,600	0	0 %
Ground rent	3,000	1,048	35 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	40,033	3,636	9 %
2a.Discretionary Government Transfers	3,738,463	3,005,823	80 %
District Unconditional Grant (Non-Wage)	971,123	728,342	75 %
Urban Unconditional Grant (Non-Wage)	125,350	94,013	75 %
District Discretionary Development Equalization Grant	744,146	744,146	100 %
Urban Unconditional Grant (Wage)	326,956	245,217	75 %
District Unconditional Grant (Wage)	1,507,131	1,130,348	75 %
Urban Discretionary Development Equalization Grant	63,757	63,757	100 %
2b.Conditional Government Transfers	24,157,032	17,525,221	73 %
Sector Conditional Grant (Wage)	16,944,721	12,708,541	75 %
Sector Conditional Grant (Non-Wage)	4,690,233	2,559,661	55 %
Sector Development Grant	1,027,821	1,027,821	100 %
Transitional Development Grant	120,638	120,638	100 %
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	491,180	75 %
Gratuity for Local Governments	405,330	303,998	75 %
2c. Other Government Transfers	1,080,608	1,405,165	130 %
Support to PLE (UNEB)	17,911	0	0 %
Uganda Road Fund (URF)	0	737,688	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	382,296	50 %
Other	0	76,701	0 %
3. Donor Funding	1,324,241	307,771	23 %
United Nations Children Fund (UNICEF)	670,000	209,516	31 %
World Health Organisation (WHO)	290,000	84,706	29 %
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0 %

Vote:535 Mayuge District**Quarter3**

Gender Based Violence (GBV)	29,724	0	0 %
Neglected Tropical Diseases (NTDs)	120,000	13,550	11 %
Program of All-inclusive Care for the Elderly (PACE)	20,000	0	0 %
Total Revenues shares	31,009,823	22,651,362	73 %

Cumulative Performance for Locally Raised Revenues

The District received a total of shs 407,381,000 which is 57% against the budget. This source continues to perform below average due to low enforcement. The best performing source remained Local service tax at 168% and Land fees at 148%, this is attributed to under estimation. Most of the other sources performed below average due to low enforcement.

Cumulative Performance for Central Government Transfers

shs 1,405,165bn was received yielding an over performance of 130% against the budget. This over permanence is attributed to the release of URF mechanical imprest that was not not budgeted for in the budget.

Cumulative Performance for Donor Funding

Shs 307,771,000 was realized which turns out 23% against the budget. This source continue to under perform due to realize of funds by implementing partners.

Vote:535 Mayuge District

Quarter3

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
Sector: Agriculture						
District Production Services	791,003	628,750	79 %	197,578	267,238	135 %
District Commercial Services	32,479	13,475	41 %	8,102	5,291	65 %
Sub- Total	823,482	642,225	78 %	205,680	272,529	133 %
Sector: Works and Transport						
District, Urban and Community Access Roads	981,365	776,672	79 %	249,207	267,754	107 %
Sub- Total	981,365	776,672	79 %	249,207	267,754	107 %
Sector: Education						
Pre-Primary and Primary Education	12,884,066	9,446,632	73 %	3,285,604	3,245,961	99 %
Secondary Education	3,968,782	2,672,566	67 %	1,156,375	1,127,046	97 %
Skills Development	261,315	228,764	88 %	78,442	91,982	117 %
Education & Sports Management and Inspection	434,181	154,885	36 %	100,981	45,203	45 %
Sub- Total	17,548,344	12,502,847	71 %	4,621,403	4,510,193	98 %
Sector: Health						
Primary Healthcare	193,460	159,663	83 %	48,365	53,113	110 %
District Hospital Services	82,056	62,191	76 %	20,514	20,839	102 %
Health Management and Supervision	3,578,142	2,139,296	60 %	895,355	645,391	72 %
Sub- Total	3,853,658	2,361,151	61 %	964,234	719,342	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,115	507,547	84 %	33,707	198,316	588 %
Natural Resources Management	162,479	115,513	71 %	35,620	36,339	102 %
Sub- Total	766,594	623,060	81 %	69,327	234,655	338 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,725,107	813,620	47 %	165,834	436,291	263 %
Sub- Total	1,725,107	813,620	47 %	165,834	436,291	263 %
Sector: Public Sector Management						
District and Urban Administration	3,393,118	1,874,354	55 %	868,459	684,354	79 %
Local Statutory Bodies	477,846	362,534	76 %	119,725	119,655	100 %
Local Government Planning Services	1,028,640	791,063	77 %	335,350	372,920	111 %
Sub- Total	4,899,604	3,027,951	62 %	1,323,534	1,176,929	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	326,220	270,289	83 %	84,155	74,141	88 %
Internal Audit Services	85,449	58,966	69 %	21,362	20,499	96 %
Sub- Total	411,669	329,254	80 %	105,518	94,640	90 %
Grand Total	31,009,823	21,076,780	68 %	7,704,736	7,712,333	100 %

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,237,278	2,532,427	78%	855,257	669,337	78%
District Unconditional Grant (Non-Wage)	173,801	126,345	73%	43,450	34,117	79%
District Unconditional Grant (Wage)	467,692	445,023	95%	116,923	148,448	127%
General Public Service Pension Arrears (Budgeting)	229,784	229,784	100%	57,446	0	0%
Gratuity for Local Governments	405,330	303,998	75%	101,333	101,333	100%
Locally Raised Revenues	85,133	61,613	72%	21,283	16,432	77%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	545,670	64%	213,471	123,542	58%
Multi-Sectoral Transfers to LLGs_Wage	283,180	245,217	87%	70,795	81,739	115%
Pension for Local Governments	654,906	491,180	75%	209,656	163,727	78%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	0	0%
Development Revenues	155,840	106,544	68%	13,210	42,187	319%
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	100,000	100%	0	42,187	0%
Total Revenues shares	3,393,118	2,638,971	78%	868,467	711,524	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,872	636,923	85%	187,718	348,506	186%
Non Wage	2,486,406	1,131,075	45%	621,602	293,848	47%
Development Expenditure						
Domestic Development	155,840	106,357	68%	59,140	42,000	71%

Vote:535 Mayuge District**Quarter3**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,393,118	1,874,354	55%	868,459	684,354	79%
C: Unspent Balances						
Recurrent Balances		764,430	30%			
Wage		53,317				
Non Wage		711,112				
Development Balances		187	0%			
Domestic Development		187				
Donor Development		0				
Total Unspent		764,617	29%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department receive 78% against the budget and 82% during the quarter under review. We observe a zero performance in salary arrears budgeting and public service pension arrears because all the funds for these items were released 100% in the previous quarter. With regard to expenditure, 70% of the funds were spent, the an absorbed funds were pension and gratuity for pension beneficiaries whose files had not yet been verified by MoPS and therefore could not be paid

Reasons for unspent balances on the bank account

All the funds that were unspent are for gratuty yet to be paid because the files have not yet been verified by MoPS

Highlights of physical performance by end of the quarter

Salaries,pension , gratuity paid, monitoring implementation of government programmes undertaken

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,220	275,151	84%	84,155	75,775	90%
District Unconditional Grant (Non-Wage)	138,986	128,597	93%	34,746	36,607	105%
District Unconditional Grant (Wage)	130,077	102,286	79%	32,519	34,095	105%
Locally Raised Revenues	57,158	44,267	77%	16,889	5,073	30%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	326,220	275,151	84%	84,155	75,775	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,077	102,286	79%	32,519	34,095	105%
Non Wage	196,143	168,003	86%	51,636	40,046	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	326,220	270,289	83%	84,155	74,141	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,862				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,862	2%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 84% against the budget and 90% for the quarter under review. An over performance was realized under District no wage item and wage, this attributed to the payment of salary salary that had missed in the previous quarter

Vote:535 Mayuge District

Quarter3

Reasons for unspent balances on the bank account

By end of quarter, shs 4,862,000 was unspent due delays in procurement of consultant to engrave District assets

Highlights of physical performance by end of the quarter

Half year Financial statements prepared and submitted, salaries of staff paid, Three monitoring reports produced

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	477,846	366,817	77%	119,725	121,738	102%
District Unconditional Grant (Non-Wage)	197,737	166,911	84%	49,697	68,767	138%
District Unconditional Grant (Wage)	198,790	159,500	80%	49,697	52,971	107%
Locally Raised Revenues	81,319	40,406	50%	20,330	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	477,846	366,817	77%	119,725	121,738	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	159,500	80%	49,697	52,971	107%
Non Wage	279,056	203,034	73%	70,027	66,684	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	477,846	362,534	76%	119,725	119,655	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,283				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,283	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had recieved 77% against the budget and 102% for the quarter under review. An over expenditure is realised under the wage item with 107% and this is attributed to the fact that there was an under estimation of the wage bill for the department during the time of budgeting.

Vote:535 Mayuge District

Quarter3**Reasons for unspent balances on the bank account**

By the end of quarter three, funds worthy UGX 4,283,000 remained as unspent balances and these were allowances for the council committees that had not sat by the close of the quarter.

Highlights of physical performance by end of the quarter

Staff salaries were paid, council meeting held, PAC meetings held, Land board meetings held, fuel for Chairperson, Vice chairperson and speaker procured, Kilometrage allowances for staff paid, DSC meeting facilitated, Reports submitted to PSC, HSC and other MDAs, Audit reports reviewed by council, stationery procured.

Vote:535 Mayuge District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,010	649,155	88%	184,895	259,106	140%
District Unconditional Grant (Non-Wage)	7,362	1,744	24%	1,840	0	0%
Locally Raised Revenues	3,028	995	33%	757	0	0%
Other Transfers from Central Government	0	99,200	0%	0	76,701	0%
Sector Conditional Grant (Non-Wage)	83,963	62,972	75%	20,883	20,991	101%
Sector Conditional Grant (Wage)	645,657	484,243	75%	161,414	161,414	100%
Development Revenues	83,472	83,472	100%	20,785	34,780	167%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	83,472	83,472	100%	20,785	34,780	167%
Total Revenues shares	823,482	732,627	89%	205,680	293,886	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,657	458,454	71%	161,414	150,524	93%
Non Wage	94,352	155,826	165%	22,799	94,060	413%
Development Expenditure						
Domestic Development	83,472	27,945	33%	21,467	27,945	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	823,482	642,225	78%	205,680	272,529	133%
C: Unspent Balances						
Recurrent Balances						
		34,875	5%			
Wage		25,790				
Non Wage		9,085				
Development Balances						
		55,527	67%			
Domestic Development		55,527				
Donor Development		0				
Total Unspent		90,402	12%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department received 89% against the budget and 143% for the quarter under review. The department wage performance stood at 93% . The over performance is attributed to the supplementary budget received under agricultural extension grant 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 and unprocured inputs due to ongoing procurement process.

Reasons for unspent balances on the bank account

By end of quarter, shs 90,402,000 was unspent out of which Shs 55.527 million was for development projects that are on going but delays were due to intermittent IFMS failures. The department was also unable to spend shs. 25, 790,000 meant for wage due to promotions within the department that are not formalized. The department further received 0% local revenue due to poor revenue mobilization within the district.

Highlights of physical performance by end of the quarter

The department conducted consultative visits to BugiZARDI, the livestock sector procurement electron microscope and reagents. the fisheries sector procured fish feeds, and the crop sector procured banana suckers for multiplication to improve food security. The department also carried out various field training in the sectors and 5 demonstration plots on vegetable oil crops promotion.

Vote:535 Mayuge District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,029,141	2,272,856	75%	758,105	756,285	100%
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	261,689	75%	109,213	87,230	80%
Sector Conditional Grant (Wage)	2,676,222	2,007,167	75%	647,892	669,056	103%
Development Revenues	824,517	218,997	27%	206,129	10,000	5%
Donor Funding	824,517	218,997	27%	206,129	10,000	5%
Total Revenues shares	3,853,658	2,491,853	65%	964,234	766,285	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,676,222	1,880,659	70%	669,055	619,280	93%
Non Wage	352,919	261,513	74%	88,800	90,081	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	218,979	27%	206,379	9,982	5%
Total Expenditure	3,853,658	2,361,151	61%	964,234	719,342	75%
C: Unspent Balances						
Recurrent Balances		130,684	6%			
Wage		126,508				
Non Wage		4,176				
Development Balances		18	0%			
Domestic Development		0				
Donor Development		18				
Total Unspent		130,702	5%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 766,285,000/= of the quarter's budget of 964,234,000/= which represents 79% out-turn. only 5% of the budget for donor funds for the quarter was realized. 93% and 101% of the budget for wage and nonage respectively was realized.

619,280,000/(93%) of allocated wage 669,055,000/= was spent while 90,081,000/= (101%) of the received non-wage was spent. The total unspent (cumulative) was 130,702,000/(5%) ,126,508,000/= being wage , 4,176,000/= nonwage and 18,000/= donor funds

Reasons for unspent balances on the bank account

The 5% unspent was mostly wage and this resulted majorly from underpayments and staff deletions from the payroll. The rest of the funds were for motor vehicle servicing and maintenance

Highlights of physical performance by end of the quarter

The sector continues to deliver the minimum health care package as mandated though with challenges making it hard to meet set targets for some key indicators

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,122,918	12,413,370	72%	4,515,046	4,485,219	99%
District Unconditional Grant (Non-Wage)	25,487	20,417	80%	6,372	5,469	86%
District Unconditional Grant (Wage)	271,128	47,051	17%	67,782	15,684	23%
Locally Raised Revenues	10,481	12,057	115%	2,620	0	0%
Other Transfers from Central Government	17,911	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,175,069	2,116,713	67%	823,927	1,058,356	128%
Sector Conditional Grant (Wage)	13,622,842	10,217,131	75%	3,614,345	3,405,710	94%
Development Revenues	425,426	425,426	100%	106,357	177,261	167%
Sector Development Grant	425,426	425,426	100%	106,357	177,261	167%
Total Revenues shares	17,548,344	12,838,796	73%	4,621,403	4,662,480	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,893,970	10,011,395	72%	3,545,096	3,340,178	94%
Non Wage	3,228,948	2,132,784	66%	1,058,950	1,051,392	99%
Development Expenditure						
Domestic Development	425,426	358,668	84%	17,357	118,623	683%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,548,344	12,502,847	71%	4,621,403	4,510,193	98%
C: Unspent Balances						
Recurrent Balances		269,191	2%			
Wage		252,788				
Non Wage		16,403				
Development Balances		66,758	16%			
Domestic Development		66,758				
Donor Development		0				
Total Unspent		335,949	3%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Department received 73% against the budget and 101% for the quarter under review. We note an under performance in the locally raised revenues for the quarter under review because the entire departmental budget was spent in the previous quarter. With respect to expenditure, we observe an over performance of 683% in the development funds because contractors completed most of the works during the quarter thereby causing the over performance.

Reasons for unspent balances on the bank account

By the end of quarter shs 335,948,870 was unspent out of which shs 252,787,630 was wage for staff who missed their salary within the quarter review, 66,758,260 shs was development funds for projects that were still underway

Highlights of physical performance by end of the quarter

The following activities were undertaken during the quarter, paid salaries for the staff, 60 latrine stances were constructed at Musoli, Ntikalu, Baitambogwe, Baluuta SDA, Bukabooli, Bukatabira, Kaaza Island, Busuyi primary schools

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,365	792,609	81%	249,207	261,422	105%
District Unconditional Grant (Non-Wage)	3,444	1,778	52%	861	0	0%
District Unconditional Grant (Wage)	51,940	52,141	100%	12,985	17,380	134%
Locally Raised Revenues	1,416	1,002	71%	354	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	737,688	0%	0	244,041	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	235,007	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	981,365	792,609	81%	249,207	261,422	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,940	52,141	100%	12,985	17,380	134%
Non Wage	929,425	724,531	78%	236,221	250,373	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	981,365	776,672	79%	249,207	267,754	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,937				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		15,937	2%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 81% against the budget and 105% for the quarter under review and this was so due to the fact that wages had increased due to annual increments and the non wage anticipated as in the budget was less than what was released. An over over expenditure was realised under the wage item due to the annual salary increments which were not included in the budget. Non wage also was over spent in Q3 because most of the road works both for the district and the town councils were handled in Q3

Reasons for unspent balances on the bank account

By the end of Q3, the department had UGX 15,937,000 as unspent balances and these were funds t be paid to the road gangs.

Highlights of physical performance by end of the quarter

Salaries were paid, stationery procured computers serviced, kilometrage allowances paid, culverts procured, routine mechanised maintenance of 16.2km of road conducted, 26km of urban roads underwent routine mechanised maintenance, 116.46km of roads underwent routine manual maintenance.

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,554	51,981	81%	10,806	17,327	160%
District Unconditional Grant (Wage)	23,973	21,545	90%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	30,435	75%	4,813	10,145	211%
Development Revenues	539,561	539,561	100%	22,901	224,817	982%
Sector Development Grant	518,923	518,923	100%	17,742	216,218	1219%
Transitional Development Grant	20,638	20,638	100%	5,159	8,599	167%
Total Revenues shares	604,115	591,541	98%	33,707	242,144	718%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,973	21,545	90%	5,993	7,182	120%
Non Wage	40,581	29,347	72%	4,813	9,057	188%
Development Expenditure						
Domestic Development	539,561	456,655	85%	22,901	182,077	795%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	604,115	507,547	84%	33,707	198,316	588%
C: Unspent Balances						
Recurrent Balances						
		1,088	2%			
Wage		0				
Non Wage		1,088				
Development Balances						
		82,906	15%			
Domestic Development		82,906				
Donor Development		0				
Total Unspent		83,994	14%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received 98% against the budget and 718% for the quarter review. In this quarter, the sector received excess funds done the anticipated budget where 1219% were funds for development. An over expenditure is realised under the wage item resulting from the annual salary increments, for non wage resulted the conditional non wage which was recieved by the sector and there were several monitoring activities conducted. Development funds expenditures stood at 794% and this was because there were several projects that were conducted in Q3.

Reasons for unspent balances on the bank account

By the end of Q3, the sector remained with unspent balances for both non wage and domestic development worthy UGX1,088,000 & UGX 82,906,000 respectively. The Non wage funds were for the WUC meetings and the others for consultancy services to be conducted in Bugadde TC .

Highlights of physical performance by end of the quarter

Salaries paid to staff, monitoring of works done, Boreholes drilled and others rehabilitated.

Vote:535 Mayuge District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,479	109,801	72%	35,620	37,751	106%
District Unconditional Grant (Non-Wage)	23,720	16,208	68%	3,489	8,000	229%
District Unconditional Grant (Wage)	105,956	79,467	75%	26,489	26,489	100%
Locally Raised Revenues	9,755	4,340	44%	2,439	0	0%
Sector Conditional Grant (Non-Wage)	13,048	9,786	75%	3,203	3,262	102%
Development Revenues	10,000	10,000	100%	0	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	162,479	119,801	74%	35,620	37,751	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,956	76,976	73%	26,489	26,489	100%
Non Wage	46,524	28,538	61%	9,131	9,850	108%
Development Expenditure						
Domestic Development	10,000	10,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	162,479	115,513	71%	35,620	36,339	102%
C: Unspent Balances						
Recurrent Balances		4,288	4%			
Wage		2,491				
Non Wage		1,797				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,288	4%			

Vote:535 Mayuge District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department received 74% against the budget and 106% for the quarter under review. We observe an over performance in the District un conditional grant non wage due to funds that were allocated for survey of District land. We also note an under performance in the local revenue item because most of the funds that were allocated to the department were of the non wage item. With regard to expenditure the department absorbed funds at 96%, the an absorbed funds were for payment of salaries

Reasons for unspent balances on the bank account

These were wage funds for staff that missed salaries during the quarter under review.

Highlights of physical performance by end of the quarter

Salaries paid, Kilometrage allowances paid,communities sensitized on wetlands issues, community based wetland management plans reviewed, environmental inspections undertaken

Vote:535 Mayuge District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,686	246,871	75%	82,403	84,656	103%
District Unconditional Grant (Non-Wage)	16,886	3,881	23%	4,221	1,000	24%
District Unconditional Grant (Wage)	172,722	154,718	90%	43,181	48,577	112%
Locally Raised Revenues	6,944	1,149	17%	1,736	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0%	7,012	0	0%
Other Transfers from Central Government	0	9,057	0%	0	9,057	0%
Sector Conditional Grant (Non-Wage)	104,087	78,066	75%	26,253	26,022	99%
Development Revenues	1,396,421	578,110	41%	83,431	362,997	435%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
Donor Funding	329,724	17,890	5%	82,431	17,890	22%
Other Transfers from Central Government	1,062,697	559,220	53%	0	345,107	0%
Total Revenues shares	1,725,107	824,981	48%	165,834	447,652	270%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,768	154,718	77%	50,192	48,577	97%
Non Wage	127,918	80,792	63%	32,211	24,718	77%
Development Expenditure						
Domestic Development	1,066,697	560,220	53%	1,000	345,107	34,511%
Donor Development	329,724	17,890	5%	82,431	17,890	22%
Total Expenditure	1,725,107	813,620	47%	165,834	436,291	263%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,361				
Development Balances						
		1	0%			

Vote:535 Mayuge District**Quarter3**

Domestic Development	1		
Donor Development	0		
Total Unspent	11,361	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter three, the department received 48% against the budget and 270% for the quarter under review. The over performance is attributed to the transfer of funds for the YLP which had been budgeted for in the second quarter.

Reasons for unspent balances on the bank account

By end of quarter, shs 11,361,000 was unspent, these were funds for PWD groups that not yet accessed the funds because IFMS system broke down for 2 weeks

Highlights of physical performance by end of the quarter

Salaries for staff paid, Traced and resettled 20 children, Monitored and supervised all development projects, FAL classes conducted, Transferred 46 YLP groups, Transferred to Kirongo disabled group

Vote:535 Mayuge District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,367	59,505	66%	22,592	21,918	97%
District Unconditional Grant (Non-Wage)	32,998	23,220	70%	8,250	10,210	124%
District Unconditional Grant (Wage)	43,799	30,406	69%	10,950	11,708	107%
Locally Raised Revenues	13,571	5,880	43%	3,393	0	0%
Development Revenues	938,273	859,744	92%	312,758	381,517	122%
District Discretionary Development Equalization Grant	263,400	283,987	108%	87,800	125,513	143%
Donor Funding	170,000	70,884	42%	56,667	45,641	81%
Multi-Sectoral Transfers to LLGs_Gou	504,873	504,873	100%	168,291	210,364	125%
Total Revenues shares	1,028,640	919,249	89%	335,349	403,435	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,799	30,406	69%	10,950	11,708	107%
Non Wage	46,569	29,100	62%	11,643	10,210	88%
Development Expenditure						
Domestic Development	768,273	660,673	86%	256,091	305,361	119%
Donor Development	170,000	70,884	42%	56,667	45,641	81%
Total Expenditure	1,028,640	791,063	77%	335,350	372,920	111%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		128,186	15%			
Domestic Development		128,186				
Donor Development		0				
Total Unspent		128,186	14%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department received 89% against the budget and 121% for the quarter under review. An over performance was realised under the wage item and the domestic development which contributed to 107 and 119 respectively. However this was subject to the fact that some staff received salary arrears and LLGs had unspent balances that were brought forward to Q3. Relatedly, there exist some unspent balances that were carried forward to Q4.

Reasons for unspent balances on the bank account

By the end of quarter, the department remained with unspent balances worthy 128,936,000 UGX of which 40,826,352UGX were at the LLGS and 88,109,648UGX at the district. However these were funds for the projects that were still under implementation.

Highlights of physical performance by end of the quarter

Staff salaries paid, Kilometerage allowances paid to staff, PBS reports prepared and submitted to relevant MDAs, internet data bundles procured, welfare for staff procured, Multisectoral monitoring conducted, DTPC & Family Planning Advocacy meetings held, routine monitoring of population issues across the district conducted, data collected on social delivery indicators, DDEG funds transferred to LLGS, OPD at Masolya HC II renovated, Five stance lined pit latrine constructed at Buwanuka Mpungwe SC & Mbaale PS - Imanyiro Sub County, Five stance VIP latrine constructed at Lwanika PS, Heavy duty printer for HRO procured, computers serviced and repaired, DDEG projects monitored and supervised.

Vote:535 Mayuge District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,449	57,466	70%	20,612	19,749	96%
District Unconditional Grant (Non-Wage)	18,186	14,074	77%	4,547	4,500	99%
District Unconditional Grant (Wage)	41,054	38,210	93%	10,264	14,249	139%
Locally Raised Revenues	7,479	5,181	69%	1,870	1,000	53%
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0%	3,932	0	0%
Development Revenues	3,000	1,500	50%	750	750	100%
District Discretionary Development Equalization Grant	3,000	1,500	50%	750	750	100%
Total Revenues shares	85,449	58,966	69%	21,362	20,499	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,054	38,210	93%	10,264	14,249	139%
Non Wage	41,395	19,255	47%	10,349	5,500	53%
Development Expenditure						
Domestic Development	3,000	1,500	50%	750	750	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,449	58,966	69%	21,362	20,499	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:535 Mayuge District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department recieved 69% against the budget and 96% for the quarter under review. there was an over expenditure under the wage item and this a attributed t he fact that the wage for the Principal Internal Auditor increased.

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 submitted to relevant MDAs. Institutions audited.

Vote:535 Mayuge District

Quarter3

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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	Motrvehicle maintained, tonner bought, feul for CAO bought, water bill paid, electricity bill paid, stationery procured, security guards 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	Motrvehicle maintained, tonner bought, feul for CAO bought, water bill paid, electricity bill paid, stationery procured, security guards paid.
213002 Incapacity, death benefits and funeral expenses	1,322	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	498	50 %		0
221009 Welfare and Entertainment	4,000	594	15 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,078	52 %		1,421
221016 IFMS Recurrent costs	30,000	21,795	73 %		7,500
221017 Subscriptions	25,490	11,347	45 %		0
222003 Information and communications technology (ICT)	5,344	4,479	84 %		4,179
223004 Guard and Security services	6,200	1,395	23 %		900
223005 Electricity	12,000	10,000	83 %		4,000
223006 Water	3,000	1,800	60 %		300
224004 Cleaning and Sanitation	3,000	500	17 %		500
227001 Travel inland	29,507	39,461	134 %		9,247
228002 Maintenance - Vehicles	22,106	4,664	21 %		876
228004 Maintenance – Other	6,000	3,716	62 %		3,716

Vote:535 Mayuge District

Quarter3

282151 Fines and Penalties – to other govt units	9,000	5,000	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,969	107,325	66 %	32,639
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,969	107,325	66 %	32,639

Reasons for over/under performance: The under performance was because in Q1 and Q2 we over performed so the allocation for Q3 took care of that.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(65) District	(105)	(20)District	(20)district
%age of staff appraised	(70) Staff appraised	(87)	(10)Staff appraised	(70)staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th every month	(113)	(39)Staff paid salaries by 28th every month	(113)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)	(20)Pensioners paid by 28th of every month	(98)Pensioners paid by 28th of 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 and gratuity paid	Staff salaries, pensions & gratuity paid	staff salaries, pension and gratuity paid
211101 General Staff Salaries	467,692	391,706	84 %	119,268
212105 Pension for Local Governments	654,906	243,210	37 %	0
212107 Gratuity for Local Governments	405,330	54,923	14 %	0
221011 Printing, Stationery, Photocopying and Binding	15,116	10,770	71 %	3,500
227001 Travel inland	4,000	1,099	27 %	0
321608 General Public Service Pension arrears (Budgeting)	229,784	119,758	52 %	119,758
321617 Salary Arrears (Budgeting)	83,599	0	0 %	0
Wage Rect:	467,692	391,706	84 %	119,268
Non Wage Rect:	1,392,735	429,760	31 %	123,258
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860,428	821,466	44 %	242,525

Reasons for over/under performance: The under performance is due to delayed approval of the pension files submitted to the ministry of public service.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) District headquarters	(1)	(2)District headquarters	(1)district headquarters
Availability and implementation of LG capacity building policy and plan	(yes) District headquarters	(yes)	(yes)District headquarters	(yes)District and sub county

Vote:535 Mayuge District

Quarter3

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.	Staff supported to under for studies and inducted newly recruited staff	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.	Staff supported to under for studies and inducted newly recruited staff
221002 Workshops and Seminars	4,188	3,589	86 %	0
221003 Staff Training	16,139	12,540	78 %	6,000
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	16,129	71 %	6,000
Donor Dev:	0	0	0 %	0
Total:	22,631	16,129	71 %	6,000
Reasons for over/under performance:	The under performance is attributed to delayed submission of accounts by Beneficiaries for CBG leading to delayed payment to those institutions.			

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.	provision of fuel to management staff to oversee implementation of government programs in the district	provision of fuel to management staff to over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out.	provision of fuel to management staff to oversee implementation of government programs in the district
227001 Travel inland	45,344	21,253	47 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,344	21,253	47 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,344	21,253	47 %	4,500
Reasons for over/under performance:	The under performance is due to the inadequate funds attributed to low performance of locally raised revenues			

Output : 138105 Public Information Dissemination

N/A

Vote:535 Mayuge District

Quarter3

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.	international women's 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.	international women's day celebrated
221009	Welfare and Entertainment	20,478	18,580	91 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,478	18,580	91 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,478	18,580	91 %	5,000
Reasons for over/under performance:		The over performance is attributed to the public days that were celebrated by end of quarter under review . It was designed that by third quarter the above funds were to be spent.			
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:		There was under performance due to inadequate funds attributed to low revenues allocated to the sector			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2) District headquarters	(0)	(2)District headquarters	(0)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	5,347	93 %	3,280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,762	5,347	93 %	3,280
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,762	5,347	93 %	3,280
Reasons for over/under performance:		The over performance under stationery, was attributed to the stationary needed to replace old files for staff			
Output : 138112 Information collection and management					
N/A					

Vote:535 Mayuge District

Quarter3

Non Standard Outputs:	Collection of information to update the district website to be conducted	gathered information for the congratulation message to the president		gathered information for the congratulation message to the president
221011 Printing, Stationery, Photocopying and Binding	264	1,741	659 %	1,630
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,264	2,491	76 %	1,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,264	2,491	76 %	1,630
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) payment of the balance for CAO's vehicle	(0)	(0)payment of the balance for CAO's vehicle	(0)Startup fundsTransferred to Magamaga TC
Non Standard Outputs:		Startup fundsTransferred to Magamaga TC		N/A
312104 Other Structures	100,000	90,228	90 %	36,000
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	90,228	68 %	36,000
Donor Dev:	0	0	0 %	0
Total:	133,209	90,228	68 %	36,000
Reasons for over/under performance:	The under performance is attributed to non release of funds for payment of vehicle under loan revolving scheme			
Total For Administration : Wage Rect:	467,692	391,706	84 %	119,268
Non-Wage Reccurent:	1,632,553	585,505	36 %	170,306
GoU Dev:	155,840	106,357	68 %	42,000
Donor Dev:	0	0	0 %	0
Grand Total:	2,256,085	1,083,568	48.0 %	331,574

Vote:535 Mayuge District

Quarter3

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	(30/07/2018)		()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	Facilitation to NAT - OPM, Consultations with Ministry of Local Government, Training of Final accounts preparation		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	Facilitation to NAT - OPM, Consultations with Ministry of Local Government, Training of Final accounts preparation
211101 General Staff Salaries	130,077	102,286	79 %		34,095
221007 Books, Periodicals & Newspapers	1,600	800	50 %		0
221009 Welfare and Entertainment	3,592	2,694	75 %		898
221011 Printing, Stationery, Photocopying and Binding	30,000	29,997	100 %		0
221017 Subscriptions	5,000	3,450	69 %		3,450
222003 Information and communications technology (ICT)	1,600	1,400	88 %		400
225001 Consultancy Services- Short term	10,000	1,308	13 %		0
227001 Travel inland	52,000	58,771	113 %		17,491
Wage Rect:	130,077	102,286	79 %		34,095
Non Wage Rect:	103,792	98,421	95 %		22,239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,869	200,707	86 %		56,334
Reasons for over/under performance:	We observe an under performance in the locally raised revenues due to tax evasion by the clients especially at the waters.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(96028500)		(27875000)District Head quarters and Subcounties	(1776000)District head quarters and sub counties
Value of Hotel Tax Collected	(33500000) Across the District	(85526000)		(8375000)Across the District	(1776000)Across the District

Vote:535 Mayuge District

Quarter3

Value of Other Local Revenue Collections		(42068826) Across the District	(32901500)	(10517207)Across the District	(22384295)Across the District
Non Standard Outputs:		Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue Enforcement in all Sub counties	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue Enforcement in all Sub counties
225001	Consultancy Services- Short term	18,000	10,000	56 %	0
227001	Travel inland	34,000	26,855	79 %	13,085
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,000	36,855	71 %	13,085
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		52,000	36,855	71 %	13,085
Reasons for over/under performance:		Spent in line with the budget			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(31/05/2017) District Headquarters	(31/05/2018)	()NA	(2018-05-31)N/A
Date for presenting draft Budget and Annual workplan to the Council		(31/03/2017) Distrcit council hall	(30/03/2018)	(15/03/2018)Distrcit council hall	(2018-05-30)District council hall
Non Standard Outputs:		Budget speech for F/Y 2018/19 done, Budget booklet for FY 2017/18 generated, office administration	Budget booklet for FY 2017/18 generated, office administration	, Budget booklet for FY 2017/18 generated, office administration	N/A
221011	Printing, Stationery, Photocopying and Binding	6,467	6,467	100 %	0
227001	Travel inland	6,000	6,274	105 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,467	12,741	102 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,467	12,741	102 %	0
Reasons for over/under performance:		There was no release made to this activity			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Fuel for office procured	Supervision of accounts staff at District and sub counties, submission of half year Financial statements, office administration	Accounts staff at District & S/county supervised, PAF monitoring done , Office adiministration	Supervision of accounts staff at District and sub counties, submission of half year Financial statements.
227001	Travel inland	6,000	5,472	91 %	2,472

Vote:535 Mayuge District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,472	91 %	2,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,472	91 %	2,472
Reasons for over/under performance: There were activities that were rolled to the quarter under review				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(30/08/2016) OAG	(19/02/2018)	()NA	()half year financial statements
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	Consultative visits, kilometrage	NA	Consultative visits
227001 Travel inland	21,885	14,514	66 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,885	14,514	66 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,885	14,514	66 %	2,250
Reasons for over/under performance: The sector was allocated less funds.				
<i>Total For Finance : Wage Rect:</i>	<i>130,077</i>	<i>102,286</i>	<i>79 %</i>	<i>34,095</i>
<i>Non-Wage Reccurent:</i>	<i>196,143</i>	<i>168,003</i>	<i>86 %</i>	<i>40,046</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>326,220</i>	<i>270,289</i>	<i>82.9 %</i>	<i>74,141</i>

Vote:535 Mayuge District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations	Staff salaries paid, Speakers office imprest paid, Chairperson's office imprest paid, stationery procured, council welfare catered for, fuel for office running procured		Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations	Staff salaries paid, Speakers office imprest paid, Chairperson's office imprest paid, stationery procured, council welfare catered for, fuel for office running 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	159,500	80 %		52,971
211103 Allowances	132,000	103,042	78 %		36,211
221007 Books, Periodicals & Newspapers	4,904	2,252	46 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	2,800	1,257	45 %		0
221011 Printing, Stationery, Photocopying and Binding	3,620	1,580	44 %		387
227001 Travel inland	18,954	16,926	89 %		1,126
Wage Rect:	198,790	159,500	80 %		52,971
Non Wage Rect:	163,078	125,056	77 %		37,724
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,868	284,556	79 %		90,695
Reasons for over/under performance:	The over expenditure is realised under the wage item and this is due to the fact that there was an under estimation of the staff during the process of budgeting. An under performance is realised under the non wage item and this is attributed to the fact that the sector was not allocated any Local revenue and therefore it entirely depended on the government transfers from the centre.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts commitee allowances paid, bid documents prepared, Evaluation Committees conducted, Office administration	Contract committee allowances paid, Kilometrage allowances paid to staff.		Contracts commitee allowances paid, bid documents prepared, conducted, Office administration	Contract committee allowances paid, Kilometrage allowances paid to staff.

Vote:535 Mayuge District

Quarter3

211103 Allowances	5,343	3,469	65 %	1,369
221001 Advertising and Public Relations	4,000	3,000	75 %	0
221011 Printing, Stationery, Photocopying and Binding	4,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,948	6,469	46 %	1,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,948	6,469	46 %	1,369

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

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	staff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid, Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitated	Staff confirmed in service, staff recruited, reports submitted to PSC, HSC and other MDAs Salary for DSC paid, DSC members facilitated	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 in service, staff recruited, reports submitted to PSC, HSC and other MDAs Salary for DSC paid, DSC members facilitated
211103 Allowances	4,000	3,290	82 %	2,590
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 %	0
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 %	0
227001 Travel inland	3,000	3,770	126 %	3,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,063	10,359	69 %	6,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,063	10,359	69 %	6,360

Reasons for over/under performance: The sector had several recruitments and meetings that required confirmation of staff hence the over performance under the non wage item.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(204)	(60)40 fresh applications (freehold and lease) 20 renewals	(36)fresh applications (freehold & lease) 20renewals
No. of Land board meetings	(12) land board meetings to be held	(9)	(3)land board meetings to be held	(3)land board meetings held

Vote:535 Mayuge District

Quarter3

Non Standard Outputs:	10 land meetings conducted Land in the district inspected	9 land board meetings held, land in the district inspected.	3 land meetings conducted Land in the district inspected	3 land board meetings held, land in the district inspected.
211103 Allowances	8,100	5,380	66 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	5,380	66 %	1,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,100	5,380	66 %	1,710
Reasons for over/under performance:	The sector was less prioritized hence the under performance under the non wage item.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) Fifteen Auditor general s queries reviewed at the District headquarters	(14)	(3)Fifteen Auditor general s queries reviewed at the District headquarters	(3)Auditor general queries reviewed at the district headquarters.
No. of LG PAC reports discussed by Council	(7) Seven reports at District headquarters	(2)	()	(1)PAC report reviewed by council.
Non Standard Outputs:	Allowance and transport refund paid to the members.		Allowance and transport refund paid to the members.	
221007 Books, Periodicals & Newspapers	74	155	209 %	0
222003 Information and communications technology (ICT)	548	0	0 %	0
227001 Travel inland	14,280	8,886	62 %	2,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,902	9,041	61 %	2,726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,902	9,041	61 %	2,726
Reasons for over/under performance:	The sector was less prioritized due to the mega resources hence the under performance under the non wage item.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) District council hall	(9)	(2)District council hall	(2)District Council meetings held.
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 the chairperson, Vice chairperson, Speaker procured, political monitoring conducted under PAF.	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Monitoring under PAF	Fuel for the chairperson, Vice chairperson, Speaker procured, political monitoring conducted under PAF.
227001 Travel inland	62,480	43,458	70 %	15,800

Vote:535 Mayuge District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,480	43,458	70 %	15,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,480	43,458	70 %	15,800
Reasons for over/under performance:	The sector was less funded under the non wage item compared to the budget due to the mega resources.			
Output : 138207 Standing Committees Services				
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 the 3 standing committees paid, welfare provided.	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 the 3 standing committees paid, welfare provided.
211103 Allowances	1,485	3,270	220 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	3,270	220 %	995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,485	3,270	220 %	995
Reasons for over/under performance:	During the time of budgeting, the sector was not prioritized in quarter 3 hence the over performance under the non wage item.			
Total For Statutory Bodies : Wage Rect:	198,790	159,500	80 %	52,971
Non-Wage Reccurent:	279,056	203,034	73 %	66,684
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	477,846	362,534	75.9 %	119,655

Vote:535 Mayuge District

Quarter3

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 Vehicle s	35 extension workers supervised, 3 quarterly work plans and budgets produced, 3 quarterly reports compiled, 3 review meetings conducted, 3 consultative visits conducted, 275 farmers trained.		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 Vehicle s	27 extension workers supervised, 1 quarterly work plan and budget developed, reports prepared and submitted, one staff review meeting was conducted, community members trained on the new technologies in agric, 1 consultative visit to research from institutions done. 275 farmers trained in modern technologies.
211101 General Staff Salaries	645,657	458,454	71 %		150,524
221002 Workshops and Seminars	507	2,000	394 %		2,000
221007 Books, Periodicals & Newspapers	270	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,157	6,330	547 %		6,183
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	48,739	277 %		44,275
228002 Maintenance - Vehicles	2,478	7,480	302 %		7,480
Wage Rect:	645,657	458,454	71 %		150,524
Non Wage Rect:	23,313	64,819	278 %		59,938
Gou Dev:	4,869	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	673,839	523,272	78 %		210,462
Reasons for over/under performance:	Inadequate facilitation due to lack of motor cycles by extension workers. The coordination is constrained with lack of a departmental vehicle that is necessary for effective monitoring, supervision and evaluation of extension services. Some planned procurement had not been executed due to IFMS system failures.				
Output : 018202 Crop disease control and marketing					
N/A					

Vote:535 Mayuge District

Quarter3

Non Standard Outputs:		12 technical back stopping visits conducted, two crop and yield seasonal statitsical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	15 technical backstopping visits conducted, 3 crop enterprise data collected, two statistical reports, 2701 improved banana suckers distributed, 12 nurseries and 9 input deliveries inspected 6 farm input shops inspected.	12 technical back stopping visits conducted, two crop and yield seasonal statitsical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	3 technical back stopping visits conducted, one crop and yield seasonal statistical report done, 1 quarterly sector management report produced, 2701 improved banana varieties procured, data collection on various varieties done. 12 nurseries and 9 input deliveries inspected, 6 farm input shops inspected.
221002	Workshops and Seminars	707	6,593	932 %	110
221011	Printing, Stationery, Photocopying and Binding	360	2,460	683 %	372
222003	Information and communications technology (ICT)	115	784	682 %	184
224006	Agricultural Supplies	20,000	9,521	48 %	9,521
227001	Travel inland	9,914	38,059	384 %	12,214
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,096	47,895	432 %	12,880
	Gou Dev:	20,000	9,521	48 %	9,521
	Donor Dev:	0	0	0 %	0
	Total:	31,096	57,416	185 %	22,401
Reasons for over/under performance:		No clear means of transport to the sector to facilitate extension services, late release of funds for recurrent activities implementation. some of the planned procurement had not been effected due to IFMS intermittent failures that led to late issuance of LPO for some project inputs.			
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	(43000)	(21500)All landing sites on Lake Victoria for nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes	(21500)All landing sites on lake victoria for Nile perch, Talapia, Mukene and other fishes
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	3 review meeting conducted, one fish pond visited, 3 consultative visit conducted, 10 fisheries quality control patrols conducted and 9 training meetings held. 1120 kg of feeds procured.	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	1 review meeting conducted, one fish pond visited, 1 consultative visit conducted, 10 fisheries quality control patrols conducted and 9 training meetings held. 1120 kg of feeds procured.
221002	Workshops and Seminars	1,594	604	38 %	604

Vote:535 Mayuge District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	220	502	228 %	336
222003 Information and communications technology (ICT)	212	619	292 %	407
224001 Medical and Agricultural supplies	19,600	18,424	94 %	18,424
227001 Travel inland	13,816	9,222	67 %	5,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,843	10,946	69 %	6,949
Gou Dev:	19,600	18,424	94 %	18,424
Donor Dev:	0	0	0 %	0
Total:	35,443	29,370	83 %	25,373

Reasons for over/under performance: Fish losses from ponds resulting from predators, poor management practices, Late release of funds for recurrent operational implementation
High cost of fish feeds, some farmers can not afford. Mortalities and stunted fish were observed resulting from poorer feeding practices.,
Low adoption of proper fish farm management techniques

Output : 018206 Vermin control services

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	(15)	(8)Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi	(8)Along the shores and landing sites on lake Victoria
No. of parishes receiving anti-vermin services	(12) Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya	(12)	(12)Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya	(12)Bugoto, Namadhi, Namugongo, Bwondha, Ndaiga, wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya
Non Standard Outputs:	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	Sensitization and training of communities about destructive vermin, Hunting of deadly vermin, Monitoring and evaluation done	Sensitization and training of communities about destructive vermins conducted, Hunting of deadly vermin done, Monitoring & evaluation of activities done	Sensitization and training of communities about destructive vermin, Hunting of deadly vermin, Monitoring and evaluation done
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %	0
227001 Travel inland	2,735	2,951	108 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,925	2,951	101 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,925	2,951	101 %	1,000

Reasons for over/under performance: The District continues to experience deadly vermin like crocodiles

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:535 Mayuge District

Quarter3

No. of tsetse traps deployed and maintained	(600) Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(404)	(0)Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(92)tsetse traps deployed,
Non Standard Outputs:	Procurement of bee hives (KTB) type, Procure Bee wax and bee hive suits, Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of farmers in	92 tsetse traps impregnated. 13 training and demonstrations conducted. 7 sensitization meetings on tsetse fly control.	Procurement of bee hives (KTB) type Procure Bee wax Procurement of bee hive suits Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of fa	92 tsetse traps impregnated, 13 training and demonstrations conducted. 7 sensitization meetings on tsetse fly control.
224006 Agricultural Supplies	12,542	0	0 %	0
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:	Provide any challenges faced and reasons for under performance to date, The sector had not procured some of the planned inputs because there was delay in the procurement process due to late processing of LPOs for the inputs.			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(16000) All sub counties	(3820)	(4000)All sub counties	(2000)All sub counties
No of livestock by type using dips constructed	(16000) All sub counties	(0)	(4000)All sub counties	(0)All sub counties
No. of livestock by type undertaken in the slaughter slabs	(36) Mayuge town council, Magamaga TC, Bugadde	(9)	(9)Mayuge town council, Magamaga TC, Bugadde	(9)Mayuge TC, 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	8 sensitization meetings conducted, 3 consultative visit	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	3 sensitization meetings conducted, 1 consultative visit
221002 Workshops and Seminars	926	1,146	124 %	1,146
221011 Printing, Stationery, Photocopying and Binding	346	160	46 %	120

Vote:535 Mayuge District

Quarter3

222001 Telecommunications	100	269	269 %	183
224006 Agricultural Supplies	26,461	0	0 %	0
227001 Travel inland	7,165	14,165	198 %	6,553
228002 Maintenance - Vehicles	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,697	15,740	181 %	8,002
Gou Dev:	26,461	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,158	15,740	45 %	8,002

Reasons for over/under performance: The over performance was attributed to rolling of activities from the previous quarter

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)	(0)NBS and Baba FM in Jinja	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Mayuge Town/Hq, Magamaga, Bugadde town board	(3)	(1)Mayuge Town/Hq, Magamaga, Bugadde town board	(1)Busakira
No of businesses inspected for compliance to the law	(100) Mayuge town, Magamaga, Busakia and Kityerera	(20)	(25)Mayuge Town/Hq, Magamaga, Bugadde town board	(6)Busakira
No of businesses issued with trade licenses	(200) Mayuge and Magamaga town councils, Bugadde trading centre, sub counties	(0)	(50)Mayuge and Magamaga town councils, Bugadde trading centre, sub counties	(0)Not done
Non Standard Outputs:	Business inspected for compliance to the law	Business inspected for compliance with the law	Business inspected for compliance to the law	Business inspected for compliance with the law
227001 Travel inland	7,807	3,598	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,807	3,598	46 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,807	3,598	46 %	1,000

Reasons for over/under performance: The sector received less funds than the budget

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) Safari FM radio station, RFM	(1)	(1)Safari FM radio station, RFM	(0)Not Done
No of businesses assisted in business registration process	(5) Sub counties and town councils	(3)	(1)Sub counties and town councils	(2)Sub counties
Non Standard Outputs:	Training in enterprunership skills to groups	Training in entrepreneurship skills to groups	Training in enterprunership skills to groups	Training in entrepreneurship skills to groups
221002 Workshops and Seminars	4,049	891	22 %	891

Vote:535 Mayuge District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,049	891	22 %	891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,049	891	22 %	891

Reasons for over/under performance: The sector continues to receive less funding

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(8) District headquarters	(3)	(2) District headquarters	(1) District headquarters
Non Standard Outputs:	Data collected and disseminated on prices agricultural commodity	3 report disseminated	Data collected and disseminated on prices agricultural commodity	1 report disseminated
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 sector was not allocated enough funds

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) Sub counties and trading centres.	(40)	(7) Sub counties and trading centres.	(7) All sub counties and town councils
No. of cooperative groups mobilised for registration	(6) Sub counties	(3)	(1) Sub counties	(1) Town council
No. of cooperatives assisted in registration	(4) Sub counties	(0)	(1) Sub counties	(0) Sub counties
Non Standard Outputs:	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	3 AGM organized, 6 technical backstopping visits conducted, 4 SACCOs audited.	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	Technical backstopping, New cooperative groups mobilized and registered.
227001 Travel inland	7,552	5,886	78 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,552	5,886	78 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,552	5,886	78 %	300

Reasons for over/under performance: Some SACCOs did not submit their monthly reports making it difficult to assess their technical needs.

Output : 018306 Industrial Development Services

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

Vote:535 Mayuge District

Quarter3

No. of value addition facilities in the district	(20) Mayuge town council, Magamaga town, landing sites	(0)	(2)Mayuge town council, Magamaga town, landing sites	(0)Across the District
A report on the nature of value addition support existing and needed	(yes) District	(Yes)	()District	(Yes)Across the 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	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	100	5 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,197	100	5 %	100
Reasons for over/under performance:	N/A			
Output : 018307 Tourism Development				
No. of Tourism Action Plans and regulations developed	(1) District council	(0)	()	(0)Mayuge District
Non Standard Outputs:	Data collection	N/A	Data collection	N/A
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:	N/A			
Output : 018309 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Laptop procured, Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities	Laptop procured, Consultative visits, quarterly meetings, preparation and submission of reports	Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authorities	Laptop procured, Consultative visits, quarterly meetings, preparation and submission of reports
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000

Vote:535 Mayuge District**Quarter3**

227001 Travel inland	2,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	3,000	60 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,036	3,000	60 %	3,000
Reasons for over/under performance:	The over performance is attributed to procurement of laptop, because the funds were uniformly allocated in quarters			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,657</i>	<i>458,454</i>	<i>71 %</i>	<i>150,524</i>
<i>Non-Wage Reccurent:</i>	<i>94,352</i>	<i>155,826</i>	<i>165 %</i>	<i>94,060</i>
<i>GoU Dev:</i>	<i>83,472</i>	<i>27,945</i>	<i>33 %</i>	<i>27,945</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>642,225</i>	<i>78.0 %</i>	<i>272,529</i>

Vote:535 Mayuge District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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	(21175)		(7474)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(7620)Bacathy Clinic,Bachi Medical Clinic HC II,Bardf Clinic,Buwaya HC II,Buyemba HC II,JK Pancrass Medical Clinic HC II,Kaluba HC II,Kyando HC II,Lameka Clinic,Magamaga Domiciliary Clinic,Mercies Clinic,Nawampongo HC II,Sam Medical Clinic HC II,Sunrise Clinic,True Image Medical Center HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(803) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(1848)		(200)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(678)Bacathy Clinic,Bachi Medical Clinic HC II,Bardf Clinic,Buwaya HC II,Buyemba HC II,JK Pancrass Medical Clinic HC II,Kaluba HC II,Kyando HC II,Lameka Clinic,Magamaga Domiciliary Clinic,Mercies Clinic,Nawampongo HC II,Sam Medical Clinic HC II,Sunrise Clinic,True Image Medical Center HC II

Vote:535 Mayuge District

Quarter3

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1723) Buwaaya HC	(2264)	(430)Buwaaya HC	(790)Bacathy
	II,Mairinya HC		II,Mairinya HC	Clinic,Bachi
	II,Kyando HC		II,Kyando HC	Medical Clinic HC
	II,Nawampongo HC		II,Nawampongo HC	II,Bardf
	II,Buyemba HC		II,Buyemba HC	Clinic,Buwaya HC
	II,UDHA maina HC		II,UDHA maina HC	II,Buyemba HC
	II,JK pancras		II,JK pancras	II,JK Pancrass
	Medical centre,True		Medical centre,True	Medical Clinic HC
	image medical		image medical	II,Kaluba HC
	center,Bacci Medical		center,Bacci Medical	II,Kyando HC
center,Sam Medical		center,Sam Medical	II,Lameka	
clinic		clinic	Clinic,Magamaga	
			Domiciliary	
			Clinic,Mercies	
			Clinic,Nawampongo	
			HC II,Sam Medical	
			Clinic HC II,Sunrise	
			Clinic,True Image	
			Medical Center HC	
			II	
Non Standard Outputs:	Periodic reports submitted	17 Monthly OPD reports	Periodic reports submitted	submission of Monthly OPD reports
291002 Transfers to NGOs	30,000	4,611	15 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,611	15 %	1,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,611	15 %	1,492
Reasons for over/under performance:	Availability of the Maternal Health Voucher project at some of these health facilities has greatly improved health facility deliveries. The performance in terms of funding for this output(15%) resulted from the scrapping off of 4 PNFP health facilities from the list of PHC funding beneficiaries as they couldn't meet the eligibility criteria as per ministry of health			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:535 Mayuge District

Quarter3

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	(368)	(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	(368)Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
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Vote:535 Mayuge District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(392000)	(194739)	(98000)	(62231)Nkombe HC II
	baitambogwe hc iii)baitambogwe hc iii	Baitambogwe HC III
	bufulubi prison hc ii		bufulubi prison hc ii	Bugoto HC II
	bugoto hc ii bugulu		bugoto hc ii	Bugulu HC II
	hc ii bukaleba hc ii		bugulu hc ii	Bukaleba HC II
	bukatube hc II		bukaleba hc ii	Bukatube HC II
	busaala hc ii busira		bukatube hc II	Busaala HC II
	hc ii busuyi hc ii		busaala hc ii	Busira HC II
	bute hc ii buwaiswa		busira hc ii	Busuyi HC II
	hc iii buyugu hc ii		busuyi hc ii	Bute HC II
	bwalula hc ii		bute hc ii	Buwaiswa HC III
	bwiwula hc ii		buwaiswa hc iii	Buyugu HC II
	bwondha hc ii jagusi		buyugu hc ii	Bwalula HC II
	hc ii kasutaime hc ii		bwalula hc ii	Bwiwula HC II
	kiganda		bwiwula hc ii	Bwondha HC II
			jagusi hc ii	Jagusi HC II
			kasutaime hc ii	Kasutaime HC II
			kiganda	Kigandalo HC IV
				Kitovu HC II
				Kityerera HC IV
				Kyoga HC II
				Magada HC II
				Magamaga Barracks HC II
				Malongo HC III
				Masolya HC II
				Mayuge HC III
				Muggi HC II
				Namoni HC II
				Namusenwa HC II
				Ntinkalu HC II
				Sagitu HC II
				Wabulungu HC III
				Wandegeya HC II

Vote:535 Mayuge District

Quarter3

Number of inpatients that visited the Govt. health facilities.

(9000) baitambogwe (5820)
 hc iii buwaiswa hc
 iii kigandalo hc iv
 kityerera hc iv
 malongo hc iii
 mayuge hc iii
 wabulungu hc iii

(2250)Mayuge HC
 III
 Baitambogwe HC III
 Malongo HC III
 Wabulungu HC III
 Kityerera HC IV
 Kigandalo HC IV
 (1898)Nkombe HC
 II
 Baitambogwe HC III
 Bugoto HC II
 Bugulu HC II
 Bukaleba HC II
 Bukatube HC II
 Busaala HC II
 Busira HC II
 Busuyi HC II
 Bute HC II
 Buwaiswa HC III
 Buyugu HC II
 Bwalula HC II
 Bwiwula HC II
 Bwondha HC II
 Jagusi HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV
 Kyoga HC II
 Magada HC II
 Magamaga Barracks
 HC II
 Malongo HC III
 Masolya HC II
 Mayuge HC III
 Muggi HC II
 Namoni HC II
 Namusenwa HC II
 Ntinkalu HC II
 Sagitu HC II
 Wabulungu HC III
 Wandegeya HC II

Vote:535 Mayuge District

Quarter3

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

(9200) nkombe hc ii (5449)
 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
 bwondha hc ii jagusi
 hc ii kasutaime

(2300)nkombe hc ii (1666)Nkombe HC
 baitambogwe hc iii II
 bufulubi prison hc ii Baitambogwe HC III
 bugoto hc ii Bugoto HC II
 bugulu hc ii Bugulu HC II
 bukaleba hc ii Bukaleba HC II
 bukatube hc II Bukatube HC II
 busaala hc ii Busaala HC II
 busira hc ii Busira HC II
 busuyi hc ii Busuyi HC II
 bute hc ii Bute HC II
 buwaiswa hc iii Buwaiswa HC III
 buyugu hc ii Buyugu HC II
 bwalula hc ii Bwalula HC II
 bwondha hc ii Bwondha HC II
 jagusi hc ii Jagusi HC II
 kasutaime Kasutaime HC II
 Kigandalo HC IV
 Kitovu HC II
 Kityerera HC IV

 Kyoga HC II
 Magada HC II
 Magamaga Barracks
 HC II
 Malongo HC III
 Masolya HC II
 Mayuge HC III
 Muggi HC II
 Namoni HC II
 Namusenwa HC II
 Ntinkalu HC II
 Sagitu HC II
 Wabulungu HC III
 Wandegeya HC II

Vote:535 Mayuge District

Quarter3

% 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)	(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 Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
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Vote:535 Mayuge District

Quarter3

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	(9739)	(3807)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	(3245)Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukaleba HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV	
				Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	
	Non Standard Outputs:	Training reports/Activity report	33 monthly reports submitted	Health facility monthly reports,quarterly reports,weekly reports	Compilation of 33 monthly reports
	263104 Transfers to other govt. units (Current)	163,460	155,052	95 %	51,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	163,460	155,052	95 %	51,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	163,460	155,052	95 %	51,620
	Reasons for over/under performance:	Poor ref eral system due to lack of transport means ,over 90% of health facilities are level II which do offer a limited range of services. Funding for this output achieved as of quarter 3 was 95% which resulted from health facilities receiving more than initially planned which could have been a redistribution of the funds saved from the funding to NGO health facility output			
	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	(2462)	(1120)St. Francis Buluba Hospital	(912)St. Francis Buluba Hospital

Vote:535 Mayuge District

Quarter3

No. and proportion of deliveries conducted in NGO hospitals facilities.	(1240) St. Francis Buluba Hospital	(1019)		(310)St. Francis Buluba Hospital	(356)St. Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(24000) St. Francis Buluba Hospital	(11101)		(6000)St. Francis Buluba Hospital	(3645)St. Francis Buluba Hospital
Non Standard Outputs:	3 OPD monthly reports 3 IPD monthly reports 1 Quaterly report 12 weekly reports	9 Monthly OPD reports 9 Monthly IPD reports 3 Quarterly reports		3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports	Compilation and submission of periodic reports
291002 Transfers to NGOs	82,056	62,191	76 %		20,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,056	62,191	76 %		20,839
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,056	62,191	76 %		20,839

Reasons for over/under performance: staff attrition and limited /diminishing funding

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

N/A					
Non Standard Outputs:	365 staff paid salaries,periodic reports, Form Bs submitted to MFPEd,Bicycle at DHO's office maintained,electricity bills cleared,upkeep of buildings,compound clean,stationary procured,break tea provided to staff,computers serviced ,internet data p	salaries paid to 378 staff,internet data procured,motor vehicle repair done,electricity bills paid,cold chain maintenance done,break tea provided,computers serviced,reports and medicine orders submitted to ministry and NMS,stationary procured		Maintenance and repair of vehicles Support maintainence and supervision of cold chain Provision of break Tea at DHO's office Monthly bank charges printing and stationary Computer/photocopyer servicing Internet subscription,Airtime Submission of prog	payment of salaries to 378 staff,Procure internet data,Provision of break Tea to staff,procure stationary,service computers,service motorvehicles,Payment of electricity bills,Maintenance of cold chain
211101 General Staff Salaries	2,676,222	1,880,659	70 %		619,280
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	2,288	95 %		900
221010 Special Meals and Drinks	1,320	910	69 %		305
221011 Printing, Stationery, Photocopying and Binding	3,200	2,925	91 %		1,205
221014 Bank Charges and other Bank related costs	360	0	0 %		0
222003 Information and communications technology (ICT)	2,520	2,000	79 %		900
223005 Electricity	3,600	3,900	108 %		2,000
224004 Cleaning and Sanitation	80	60	75 %		0

Vote:535 Mayuge District

Quarter3

227001 Travel inland	607,100	111,659	18 %	10,402
228002 Maintenance - Vehicles	25,800	5,240	20 %	4,290
228004 Maintenance – Other	740	4,587	620 %	3,042
Wage Rect:	2,676,222	1,880,659	70 %	619,280
Non Wage Rect:	47,120	29,250	62 %	13,062
Gou Dev:	0	0	0 %	0
Donor Dev:	824,517	218,979	27 %	9,982
Total:	3,547,860	2,128,887	60 %	642,324
Reasons for over/under performance: IFMS system challenges delay release of funds by the district. The 60% performance in terms of funding overall resulted from the failure by the sector to receive donor funding as per the plan				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	support supervision conducted,disease surveillance done,monthly data collection and validation done,DAC meetings conducted,departmental review meetings held,Bi-annualmarternal and perinatal reviews held.	data verification done,support supervision conducted to health facilities,Disease surveillance conducted, Paid monthly allowances for familyconnect MoH TA	Hold bi-annual departmental review meeting Procurement of stationary for HMIS activities Hold DAC quarterly meetings Disease surveillance Monthly HMIS Data Validation Integrated support supervision of health facilities Submission of Form B quarter	Data verification,support supervision to health units,Disease surveillance
221002 Workshops and Seminars	6,629	2,250	34 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	22,654	8,159	36 %	3,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,283	10,409	34 %	3,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,283	10,409	34 %	3,067
Reasons for over/under performance: Delay in release of funds by the district due to IFMS system challenges				
Total For Health : Wage Rect:	2,676,222	1,880,659	70 %	619,280
Non-Wage Reccurent:	352,919	261,513	74 %	90,081
GoU Dev:	0	0	0 %	0
Donor Dev:	824,517	218,979	27 %	9,982
Grand Total:	3,853,658	2,361,151	61.3 %	719,342

Vote:535 Mayuge District

Quarter3

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.	(1649)		(1726)All sub counties in Mayuge.	(1649)All sub counties in Mayuge
No. of qualified primary teachers	(1689) All sub counties in Mayuge.	(1689)		(1689)All sub counties in Mayuge.	(1689)All sub counties in Mayuge
No. of pupils enrolled in UPE	(105384) Across all Government aided primary schools.	(100809)		(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.	(750)		(750)In all government aided primary schools.	(750)In all government aided primary schools
No. of Students passing in grade one	(700) From all primary schools.	(316)		(0)N/A	(316)Across all primary schools
No. of pupils sitting PLE	(9500) From all primary schools.	(8581)		(0)N/A	(8581)Across all primary schools
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	UPE funds transferred to 142 government aided schools		UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	UPE funds transferred to 142 government aided schools
263366 Sector Conditional Grant (Wage)	11,520,258	8,479,622	74 %		2,812,902
263367 Sector Conditional Grant (Non-Wage)	1,001,808	667,872	67 %		333,936
Wage Rect:	11,520,258	8,479,622	74 %		2,812,902
Non Wage Rect:	1,001,808	667,872	67 %		333,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,522,066	9,147,494	73 %		3,146,838
Reasons for over/under performance:	Some staff continue to automatically get deleted off the pay roll due to multiple loans causing the under performance				
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)		(0)	(0)Partial payment for construction of 2 classroom block at Nabyama PS
Non Standard Outputs:		N/A			N/A
312102 Residential Buildings	116,000	85,259	73 %		30,730

Vote:535 Mayuge District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,000	85,259	73 %	30,730
Donor Dev:	0	0	0 %	0
Total:	116,000	85,259	73 %	30,730

Reasons for over/under performance: The over performance is attributed to the completion of works in the quarter which was not initially planned

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	(65)	(0)N/A	(25)Stances constructed at Bulyangada, Musoli, Ntikal, Baitambogwe, Lutale A Primary schools
Non Standard Outputs:		N/A		N/A

312101 Non-Residential Buildings	246,000	213,879	87 %	68,393
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	213,879	87 %	68,393
Donor Dev:	0	0	0 %	0
Total:	246,000	213,879	87 %	68,393

Reasons for over/under performance: The over performance for the quarter under review, is attributed to the delayed execution of works by the contractors which been planned for the second quarter

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.	(17230)	(17230)All students in Government and those in partnership with the Government.	(17230)All students in government and those in partnership with Government
No. of teaching and non teaching staff paid	(140) Across all secondary schools	(140)	(140)Across all secondary schools	(140)Across all secondary schools
No. of students passing O level	(2500) Across all the District	(383)	(0)N/A	(383)Across the District
No. of students sitting O level	(4000) Across the District	(1823)	(0)N/A	(1823)Across the District
Non Standard Outputs:	Transfer of USE Funds to all USE scholls, Payment of salaries to secondary teachers and non teaching staff	N/A	N/A	N/A
263366 Sector Conditional Grant (Wage)	1,998,631	1,359,132	68 %	470,329

Vote:535 Mayuge District

Quarter3

263367 Sector Conditional Grant (Non-Wage)	1,970,151	1,313,434	67 %	656,717
Wage Rect:	1,998,631	1,359,132	68 %	470,329
Non Wage Rect:	1,970,151	1,313,434	67 %	656,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,968,782	2,672,566	67 %	1,127,046

Reasons for over/under performance: Nil

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, Transfer of Non wage to Nkoko Technical Institute		Salaries paid to staff, Transfer of Non wage to Nkoko Technical Institute
263366 Sector Conditional Grant (Wage)	103,953	123,856	119 %	39,528
263367 Sector Conditional Grant (Non-Wage)	157,362	104,908	67 %	52,454
Wage Rect:	103,953	123,856	119 %	39,528
Non Wage Rect:	157,362	104,908	67 %	52,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,315	228,764	88 %	91,982

Reasons for over/under performance: The sector received more funds than planned for the quarter

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

N/A				
Non Standard Outputs:	Salaries for district staff, Economic impact assesment / Project appraisal, Enviromental Impact assesment, Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO, Preparation and submission of Reports	Salaries Paid, SFG projects monitored, preparations of technical specifications, Economic impact harassment done, Monitoring attendance and effectiveness of school administrators		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	48,785	18 %	17,418
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	881	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0

Vote:535 Mayuge District

Quarter3

227001 Travel inland	43,839	25,394	58 %	5,100
228004 Maintenance – Other	10,426	9,498	91 %	0
Wage Rect:	271,128	48,785	18 %	17,418
Non Wage Rect:	30,720	8,994	29 %	0
Gou Dev:	28,426	25,898	91 %	5,100
Donor Dev:	0	0	0 %	0
Total:	330,275	83,678	25 %	22,518

Reasons for over/under performance: The under performance was attributed to over budgeting of the wage item

Output : 078402 Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	(139) In all pre-primary, primary and post primary.	(139)	(139)In all pre-primary, primary and post primary.	(139)In all pre-primary and post primary schools
No. of secondary schools inspected in quarter	(23) In all Government Aided and private post primary institutions	(23)	(23)In all Government Aided and private post primary institutions	(23)In all government aided and private post primary institutions
No. of tertiary institutions inspected in quarter	(1) Nkoko Technical Institute.	(1)	(1)Nkoko Technical Institute.	(1)Nkoko technical institute
No. of inspection reports provided to Council	(4) Provided to district council.	(3)	(1)Provided to district council.	(1)Provided to District 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	classroom observation, Monitoring of early grade reading in P1 and P2, followup on the implementation of school improvement plan,Monitoring learning achievement of P4 and P6	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	classroom observation, Monitoring of early grade reading in P1 and P2

227001 Travel inland	51,285	25,086	49 %	8,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	25,086	49 %	8,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	25,086	49 %	8,285

Reasons for over/under performance: The sector recived less funds than the budget

Output : 078403 Sports Development services

N/A

Vote:535 Mayuge District

Quarter3

Non Standard Outputs:		Participate at District, Regional and national level in athletics 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 athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	No activity undertaken
227001	Travel inland	17,622	12,490	71 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,622	12,490	71 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,622	12,490	71 %	0
Reasons for over/under performance:		The sector did not receive funding attributed to low local revenues			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Training of Govt aided Primary schools HT and DHTs in school mgt and pedagogical support supervision to teachers Sensitising classroom teachers on professional code of conduct and community mobiliation and involvement in education Training of Headt	Training of Headteachers and P7 teachers in assessment and formulating a blue print, methodologies in handling various subjects. Trained classroom teachers in the professional code of conduct, Trained primary school headteachers 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	Training of Headteachers and P7 teachers in assessment and formulating a blue print, methodologies in handling various subjects.
221002	Workshops and Seminars	35,000	33,632	96 %	14,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	33,632	96 %	14,400
	Donor Dev:	0	0	0 %	0
	Total:	35,000	33,632	96 %	14,400
Reasons for over/under performance:		The over performance is attributed to rolling of activities from the previous quarter.			
Total For Education : Wage Rect:		13,893,970	10,011,395	72 %	3,340,178
Non-Wage Reccurent:		3,228,948	2,132,784	66 %	1,051,392
GoU Dev:		425,426	358,668	84 %	118,623
Donor Dev:		0	0	0 %	0
Grand Total:		17,548,344	12,502,847	71.2 %	4,510,193

Vote:535 Mayuge District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v	Salaries for staff paid, Stationery procured, DRC meetings conducted, electricity bills, bank charges, airtime procured, compound cleaned,		Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v	Salaries for staff paid, Stationery procured, DRC meetings conducted, electricity bills, bank charges, airtime procured, compound cleaned,
211101 General Staff Salaries	51,940	52,141	100 %		17,380
221008 Computer supplies and Information Technology (IT)	2,400	950	40 %		600
221011 Printing, Stationery, Photocopying and Binding	996	1,188	119 %		249
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222003 Information and communications technology (ICT)	750	563	75 %		188
223005 Electricity	480	120	25 %		120
224004 Cleaning and Sanitation	960	720	75 %		240
227001 Travel inland	22,627	61,992	274 %		22,013
228004 Maintenance – Other	18,736	40,814	218 %		23,285
Wage Rect:	51,940	52,141	100 %		17,380
Non Wage Rect:	47,357	106,347	225 %		46,694
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,297	158,488	160 %		64,075
Reasons for over/under performance:	During the time of budgeting, the department underestimated the revenues hence the over performance under the non wage item. The Annual salary increments for staff were also not captured right from the time of budgeting and hence the over performance under the wage item.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:535 Mayuge District

Quarter3

No of bottle necks removed from CARs	(27) The following will be maintained mitimito-kitovu 0.9km, Habubakali-mitimito Tc-difasipatrick 1.05km. Musita A-Musita B-Zirintusa. Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km., Busuyi-Buyego 1.59km, Bu	(0)	(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A
291001 Transfers to Government Institutions		118,247	118,245	100 %
Wage Rect:		0	0	0 %
Non Wage Rect:		118,247	118,245	100 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		118,247	118,245	100 %
Reasons for over/under performance:	N/A			
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	(5.5km)	(0)N/A	(0)The following roads under went routine mechanised maintenance; Kasugu-buwolya rd, bazalaki rd, vision rd, ellinest-maleka rd, kadogo rd, iyundu rd, waako rd, magumba rd
Non Standard Outputs:		N/A		N/A
263104 Transfers to other govt. units (Current)		146,617	100,171	68 %
Wage Rect:		0	0	0 %
Non Wage Rect:		146,617	100,171	68 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		146,617	100,171	68 %
Reasons for over/under performance:	There was no budget created for this item during the time of budget which led to the over performance under the non wage item.			
Output : 048158 District Roads Maintainence (URF)				

Vote:535 Mayuge District

Quarter3

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	(16.02)	()	(16.02)Bumwena-Namoni road under went routine mechanized maintenance
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	(116.46)	()	(116.46)The following roads under went routine manual maintenance; Bugadde-kikokoli-maumu-buseera rd, bukatabira-namavundu rd, namadhi-bukagabo-nango rd, kapaluko-lwanika rd, wainah-buluba rd, isikiro-kabayingire rd, bugodi-nabalongo rd, buwaaya-mpungwe-kioga rd, nondwe-bugoto rd, kigandalo-wambete rd, bugadde-nakirimira rd, mabirizi-wambete rd.
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	617,204	399,768	65 %	164,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,204	399,768	65 %	164,919
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,204	399,768	65 %	164,919
Reasons for over/under performance:	During the time of budgeting, mechanical imprest was excluded hence the over performance.			
Total For Roads and Engineering : Wage Rect:	51,940	52,141	100 %	17,380
Non-Wage Reccurent:	929,425	724,531	78 %	250,373
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	981,365	776,672	79.1 %	267,754

Vote:535 Mayuge District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	Staff salaries paid, Contract staff salaries paid, Quarterly reports prepared & submitted, Operation & maintenace of office equipments conducted, stationery procured		Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	Staff salaries paid, Contract staff salaries paid, Quarterly reports prepared & submitted, Operation & maintenace of office equipments conducted, stationery procured
211101 General Staff Salaries	23,973	21,545	90 %		7,182
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,598	15,388	65 %		5,152
221009 Welfare and Entertainment	3,096	2,322	75 %		774
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		450
221014 Bank Charges and other Bank related costs	360	0	0 %		0
222003 Information and communications technology (ICT)	900	735	82 %		255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	0	0 %		0
227001 Travel inland	3,330	3,330	100 %		855
228002 Maintenance - Vehicles	7,920	10,828	137 %		4,330
Wage Rect:	23,973	21,545	90 %		7,182
Non Wage Rect:	16,566	17,665	107 %		6,664
Gou Dev:	23,598	15,388	65 %		5,152
Donor Dev:	0	0	0 %		0
Total:	64,137	54,598	85 %		18,998
Reasons for over/under performance:	The sector during the process of budgeting, it underestimated the wage hence an over expenditure. An over performance is also realised under the non wage item however this was to the funds that were allocated to the maintenance of the vehicle.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Superviision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(15)		(5)Superviision of 3boreholes sites for construction and 2boreholes for rehabilitation	(10)Supervised 3 boreholes for rehabilitation and 7 boreholes sites for construction
No. of water points tested for quality	(295) Selected water sources in the 12 subcounties	(90)		(90)Selected water sources in the 12 subcounties	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(02) Betty's Hotel	(1)		()	(0)NA

Vote:535 Mayuge District

Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Sub County Head Quarters and District head quarters	(3)		(1)Sub County Head Quarters and District head quarters	(1)Sub County Headquarters and at the district
No. of sources tested for water quality	(295) selected water sources in all sub counties	(0)		(90)Selected water sources in all sub counties	(0)NA
Non Standard Outputs:	02 DWCC meetings , 02 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	Data collection on all water sources conducted, Inspection of water points before and after construction		Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	Data collection on all water sources conducted, Inspection of water points before and after construction
221002 Workshops and Seminars	3,372	2,479	74 %		526
227001 Travel inland	45,240	43,914	97 %		3,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,757	6,213	64 %		2,393
Gou Dev:	38,855	40,180	103 %		1,325
Donor Dev:	0	0	0 %		0
Total:	48,612	46,393	95 %		3,718
Reasons for over/under performance:	Initially the activity of collecting information on the water sources across the district was not allocated funds in the quarter under review and hence the over allocation under the non wage item.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(0)		(0)N/A	(0)N/A
No. of Water User Committee members trained	(225) Members trained	(0)		()	(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 ,	(0)		()	(0)NA
Non Standard Outputs:	Mobilisation of Communities to Fulfil critical requirements at 15 new water sources Commsionning of Water sources in two Phases	N/A		Commissioning of Water Sources phase 2	N/A
221002 Workshops and Seminars	11,368	1,399	12 %		0
227001 Travel inland	5,398	4,070	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,258	5,469	38 %		0
Gou Dev:	2,508	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,766	5,469	33 %		0
Reasons for over/under performance:	N/A				

Vote:535 Mayuge District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	ODF verification by subcounty team (villages/Communities/manyatas), Certifying ODF communities by district, Recognition and rewards,Sanitation Week promotion activities		Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	ODF verification by subcounty team (villages/Communities/manyatas), Certifying ODF communities by district, Recognition and rewards,Sanitation Week promotion activities
227001 Travel inland	20,638	16,480	80 %		6,161
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,638	16,480	80 %		6,161
Donor Dev:	0	0	0 %		0
Total:	20,638	16,480	80 %		6,161
Reasons for over/under performance:	The sector over performance is attributed rolling over of activities from the previous quarter				
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)		(0)	(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:	N/A				
Output : 098183 Borehole drilling and rehabilitation					
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	(16)		(0)	(7)Seven boreholes drilled on the following sites, Bugumya-Kaliro, Kaluba A, Busui, Kikoma, Ndaiga B, Bumwena B, Wandago B

Vote:535 Mayuge District

Quarter3

No. of deep boreholes rehabilitated	(15) Namululi, Namulwana A Kioga, Isendha, Bweza Macheche, Nakibego Lutale, Nalwesambula, Budhaala A, Nango, Buluuta-Bulaire, Bukatabira, Namadhi Bugodi A,	(14)	()	(1)One borehole rehabilitated at Machehche
Non Standard Outputs:		N/A		N/A
312104 Other Structures	424,092	384,607	91 %	169,439
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,092	384,607	91 %	169,439
Donor Dev:	0	0	0 %	0
Total:	424,092	384,607	91 %	169,439
Reasons for over/under performance:	During the time of budgeting, the department anticipated less funds hence the over performance under the domestic development item.			
Total For Water : Wage Rect:	23,973	21,545	90 %	7,182
Non-Wage Reccurent:	40,581	29,347	72 %	9,057
GoU Dev:	539,561	456,655	85 %	182,077
Donor Dev:	0	0	0 %	0
Grand Total:	604,115	507,547	84.0 %	198,316

Vote:535 Mayuge District

Quarter3

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	salaries paid,stationary procured,departental activities monitored,kilometra ge allowance paid		Payment of salaries procurment of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage	salaries paid,stationary procured,
211101 General Staff Salaries	105,956	76,976	73 %		26,489
221011 Printing, Stationery, Photocopying and Binding	881	600	68 %		200
227001 Travel inland	13,200	11,236	85 %		1,100
Wage Rect:	105,956	76,976	73 %		26,489
Non Wage Rect:	7,081	4,836	68 %		1,300
Gou Dev:	7,000	7,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	120,036	88,811	74 %		27,789
Reasons for over/under performance:	The out put under performed due to delays and break down of the IFMS				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(12) Communities sensitised on agroforestry	(9)		(12)Communities sensitised on agroforestry	()communities semsited in agro forestry
No. of community members trained (Men and Women) in forestry management	(400) Community members trained in agrofrorestry	(250)		(400)Community members trained in agrofrorestry	(100)Communities sensitized in agroforestry
Non Standard Outputs:	N/A				N/A
227001 Travel inland	3,611	1,250	35 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,611	1,250	35 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,611	1,250	35 %		300
Reasons for over/under performance:	The under performance was due to limited allocations of the locally raised revenues				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(12) all subcounties	(9)		(12)all subcounties	()all subcounties

Vote:535 Mayuge District

Quarter3

Non Standard Outputs:		sensitization meetings on wetland issues held	sensitization meetings on wetlands held		sensitization meetings on wetland issues held	sensitization meetings on wetland held
227001	Travel inland	5,000	3,750	75 %		1,250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	3,750	75 %		1,250
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,000	3,750	75 %		1,250
Reasons for over/under performance:		the activit was performed 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.	(9)		(9)review of existing community based wetland management plans.	(3)review of existing community based wetland management plans
Area (Ha) of Wetlands demarcated and restored		(100) across the wetland sytems in all subcounties	(50)		(100)across the wetland sytems in all subcounties	(15)across all the wetland systems with plans
Non Standard Outputs:		N/A			N/A	
227001	Travel inland	6,000	4,500	75 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,000	4,500	75 %		1,500
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,000	4,500	75 %		1,500
Reasons for over/under performance:		the activitye was performed as planned				
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	(9)		(12)Projects screened, surveys undetaken and monitored, environmental inspections done	(3)Environmental inspections carried out
Non Standard Outputs:		N/A			N/A	
227001	Travel inland	6,818	4,900	72 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,818	1,900	50 %		500
	Gou Dev:	3,000	3,000	100 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,818	4,900	72 %		500
Reasons for over/under performance:		The sector was not allocated locally raised revenues leading to the under performance				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY		(12) N/A	(0)		(0)N/A	(0)N/A

Vote:535 Mayuge District

Quarter3

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	physical planning enforced,physical planning commiitte meetings held.governemt land inspected,and survey and titling of selected governemt land doen	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	survey and titling of selected government lands
227001 Travel inland	21,014	12,302	59 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,014	12,302	59 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,014	12,302	59 %	5,000
Reasons for over/under performance:	The sector under performed due to non allocation of Local revenue			
Total For Natural Resources : Wage Rect:	105,956	76,976	73 %	26,489
Non-Wage Reccurent:	46,524	28,538	61 %	9,850
GoU Dev:	10,000	10,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	162,479	115,513	71.1 %	36,339

Vote:535 Mayuge District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 undertaken, Kilometrage and Transport refund paid		Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid	Salaries paid
211101 General Staff Salaries	172,722	154,718	90 %		48,577
221002 Workshops and Seminars	29,724	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	264	0	0 %		0
227001 Travel inland	28,279	9,500	34 %		2,500
Wage Rect:	172,722	154,718	90 %		48,577
Non Wage Rect:	28,544	9,500	33 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	29,724	0	0 %		0
Total:	230,990	164,218	71 %		51,077
Reasons for over/under performance:	The under permanence was due to non remittance of funds from CEDOVIP because the GBV programme phased out				
Output : 108102 Probation and Welfare Support					
No. of children settled	(30) 30 children resettled From allover the district, 4 quarterly reports	(33)		(7)Children resettled From allover the district, 1quarterly reports	(20)Children resettled allover the District
Non Standard Outputs:	Social inquiry, Juvinilles Traced and resettled, support supervision to OVC svc providers, Follow up on OVC resettled ,Conduct cordination and networking meetings conducted, Juvinile Offenders Transported	Social inquiries, resettlement funds for dissemination of the national stragy conduct committee dialogue meetings conduct community dialogue meetings		Social inquiry, Juvinilles Traced and resettled, cordination and networking meetings conducted	Social inquiries, resettlement funds for dissemination of the national stragy conduct committee dialogue meetings conduct community dialogue meetings
221002 Workshops and Seminars	300,000	17,890	6 %		17,890

Vote:535 Mayuge District

Quarter3

227001 Travel inland	5,287	3,957	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,287	3,957	75 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	17,890	6 %	17,890
Total:	305,287	21,847	7 %	18,890

Reasons for over/under performance: The sector received less funds due to the budget cut by UNICEF

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(21) In the twelve subcounties and two town councils	(12)	(21)In the twelve subcounties and two town councils	(21)In the twelve sub counties and two town councils
Non Standard Outputs:	Communities mobilised, govt programmes monitored, monitoring DDEG activities	Communities mobilized for government programmes, programmes monitored	Communities mobilised, govt programmes monitored	Communities mobilized for government programmes , CDD programmes monitored
227001 Travel inland	9,600	5,200	54 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,200	75 %	1,400
Gou Dev:	4,000	1,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	5,200	54 %	1,400

Reasons for over/under performance: The sector received less funds mainly due to non remittance of monitoring funds under DDEG

Output : 108105 Adult Learning

No. FAL Learners Trained	(2000) learners examined	(2000)	(2000)learners examined	(2000)Learners examined
Non Standard Outputs:	Motivation allowances to FAL instructors paid, Administration of proficiency tests Review meetings for FAL supervisors conducted, FAL activities Monitored and supervised Instruction Materials procured	Motivation allowances paid to FAL instructors paid, Quarterly review meeting conducted, FAL activities monitored, Administration of proficiency tests	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 paid to FAL instructors paid, Quarterly review meeting conducted, FAL activities monitored
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	12,500	86 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	12,500	54 %	4,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	12,500	54 %	4,750

Reasons for over/under performance: The under performance under this item is attributed to fact more activities were budgeted in the fourth quarter.

Vote:535 Mayuge District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of (13) Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya			(7)In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(13)In all the sub counties
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	Telephone connectivity, Monitoring Reports in place, YLP projects submitted, Kyebando twegaite youth hardware, YLP funds transferred to groups		Youth Executive meetings	Telephone connectivity, Monitoring Reports in place, YLP projects submitted, Kyebando twegaite youth hardware, YLP funds transferred to YLP groups
221002 Workshops and Seminars	12,423	6,898	56 %		0
221009 Welfare and Entertainment	450	450	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,714	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	32,121	22,381	70 %		9,057
228002 Maintenance - Vehicles	1,199	200	17 %		0
282101 Donations	724,163	368,464	51 %		345,107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,487	16,201	191 %		9,057
Gou Dev:	764,383	382,192	50 %		345,107
Donor Dev:	0	0	0 %		0
Total:	772,870	398,393	52 %		354,164
Reasons for over/under performance:	The over performance is attributed to YLP funds that were transferred in the under review				
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)		(0)	(0)N/A

Vote:535 Mayuge District

Quarter3

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	Evaluation of PWDs proposals, Funds transferred to Kirongo Disabled group	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Disability Council Meetings	Evaluation of PWDs proposals, Funds transferred to Kirongo Disabled group
221002	Workshops and Seminars	4,000	1,411	35 %	1,411
227001	Travel inland	5,650	3,323	59 %	0
282101	Donations	37,350	21,226	57 %	1,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		47,000	25,960	55 %	2,811
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		47,000	25,960	55 %	2,811
Reasons for over/under performance:		Most of the PWD groups had not been evaluated leading to the under performance.			
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	(7)	(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(7)In the sub counties of Buwaya,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	Women council Executive meetings, support to sub county women councils, Womens day celebrations	Women council executive meetings, Support to subcounty women councils, Womens day celebrations	Women council Executive meetings
221002	Workshops and Seminars	14,258	1,200	8 %	1,200
221011	Printing, Stationery, Photocopying and Binding	117	0	0 %	0
222001	Telecommunications	960	0	0 %	0
227001	Travel inland	16,517	8,035	49 %	2,000

Vote:535 Mayuge District**Quarter3**

282101 Donations	276,462	176,268	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	8,475	85 %	3,200
Gou Dev:	298,314	177,028	59 %	0
Donor Dev:	0	0	0 %	0
Total:	308,314	185,503	60 %	3,200
Reasons for over/under performance:	The operational funds for UWEP were not released in the quarter under review thereby leading to under performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>154,718</i>	<i>90 %</i>	<i>48,577</i>
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>80,792</i>	<i>63 %</i>	<i>24,718</i>
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>560,220</i>	<i>53 %</i>	<i>345,107</i>
<i>Donor Dev:</i>	<i>329,724</i>	<i>17,890</i>	<i>5 %</i>	<i>17,890</i>
<i>Grand Total:</i>	<i>1,697,060</i>	<i>813,620</i>	<i>47.9 %</i>	<i>436,291</i>

Vote:535 Mayuge District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, office assortment for Registry and Clerk to council procured, DDEG funds transferred to LLG	Salaries paid to staff, DDEG reports prepared and submitted, TPC meetings held, Kilometrage allowance paid, staff welfare paid, DDEG funds transferred to LLGs		Salaries paid, DDEG reports prepared and submitted, TPC meetings conducted, Kilometrage allowance paid, Welfare for staff, Computer serviced and repaired, DDEG funds transferred to LLGs	Salaries paid to staff, DDEG reports prepared and submitted, TPC meetings held, Kilometrage allowance paid, staff welfare paid, DDEG funds transferred to LLGs
211101 General Staff Salaries	43,799	30,406	69 %		11,708
221008 Computer supplies and Information Technology (IT)	1,800	1,350	75 %		450
221009 Welfare and Entertainment	1,600	1,640	103 %		820
221012 Small Office Equipment	4,000	0	0 %		0
227001 Travel inland	4,760	4,260	89 %		2,420
Wage Rect:	43,799	30,406	69 %		11,708
Non Wage Rect:	4,360	4,400	101 %		2,740
Gou Dev:	7,800	2,850	37 %		950
Donor Dev:	0	0	0 %		0
Total:	55,959	37,656	67 %		15,398
Reasons for over/under performance:	The over expenditure under the wage item was as a result of the salary arrears paid to some staff and for the non wage item is due to the several movements to MFPED to make consultations on the PBS.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning unit	(3)		(3)District Planning unit	(3)District Planning Unit
No of Minutes of TPC meetings	(12) Sets of Minutes	(3)		(3)Sets of Minutes	(3)Sets of minutes
Non Standard Outputs:	Budget conference conducted, DDP II midterm review conducted	N/A		N/A	N/A
221002 Workshops and Seminars	12,399	5,399	44 %		0

Vote:535 Mayuge District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,399	5,399	44 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,399	5,399	44 %	0
Reasons for over/under performance: N/A				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Statistical Abstract, Prepared, Internet buddles procured, PBS prepared and submitted	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Statistical Abstract, Prepared, Internet buddles procured, PBS prepared and submitted
221008 Computer supplies and Information Technology (IT)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,580	1,514	59 %	835
227001 Travel inland	7,826	2,857	37 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,406	7,371	51 %	2,370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,406	7,371	51 %	2,370
Reasons for over/under performance: The sector received less funds visa vi the budget hence an under performance.				
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 relevent line ministries, Ori	One Family Planning Advocacy meeting held, Routine monitoring of population issues conducted, Birth and Death registration of the under 5 conducted	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	One Family Planning Advocacy meeting held, Routine monitoring of population issues conducted, Birth and Death registration of the under 5 conducted
221002 Workshops and Seminars	170,000	70,884	42 %	45,641
227001 Travel inland	7,406	3,929	53 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	3,929	53 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	170,000	70,884	42 %	45,641
Total:	177,406	74,813	42 %	46,741

Vote:535 Mayuge District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector recieved less funds visa vi the budget hence the under performance.					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects appraisal of	N/A		N/A	N/A
	projects at district and sub county level				
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	NA		N/A	NA
221008 Computer supplies and Information Technology (IT)	12,000	12,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	12,000	100 %		0
Reasons for over/under performance: NA					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring implementation of projects, Multi- sectoral monitoring of projects undertaken	Monitoring Implementtion of all projects in all the LLGs conducted, multisectoral & political monitoring conducted		Monitoring of implementation of projects in all sub counties, Multi- sectoral monitoring of projects undertaken	Monitoring Implementtion of all projects in all the LLGs conducted, multisectoral & political monitoring conducted
227001 Travel inland	29,999	18,000	60 %		7,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,999	8,000	100 %		4,000
Gou Dev:	22,000	10,000	45 %		3,000
Donor Dev:	0	0	0 %		0
Total:	29,999	18,000	60 %		7,000

Vote:535 Mayuge District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over expenditure under the non wage & domestic development was subjected to the fact that there several monitoring sessions were conducted in quarter three thus both multisectoral and political hence the over expenditure.				
Capital Purchases					
Output : 138372 Administrative Capital					
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	OPD at Masolya HC II renovated, Five stance lined pit latrine constructed at Buanuka Mpungwe SC, Five stance lined pit latrine constructed at Mbaale PS, Two stance lined pit latrine & urinal constructed at Jaguzi HC II, Five stance lined VIP toilet constructed at Lwanika PS, One heavy duty printer procured for HRO		Water borne Toilet constructed for staff at Mayuge HC III, OPD renovated at Masolya HC II	OPD at Masolya HC II renovated, Five stance lined pit latrine constructed at Buanuka Mpungwe SC, Five stance lined pit latrine constructed at Mbaale PS, Two stance lined pit latrine & urinal constructed at Jaguzi HC II, Five stance lined VIP toilet constructed at Lwanika PS, One heavy duty printer procured for HRO
312101 Non-Residential Buildings	218,600	131,565	60 %		81,824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,600	131,565	60 %		81,824
Donor Dev:	0	0	0 %		0
Total:	218,600	131,565	60 %		81,824
Reasons for over/under performance:	Most of the construction was done in this quarter hence an over expenditure under the domestic development item.				
Total For Planning : Wage Rect:	43,799	30,406	69 %		11,708
Non-Wage Reccurent:	46,569	29,100	62 %		10,210
GoU Dev:	263,400	159,415	61 %		85,774
Donor Dev:	170,000	70,884	42 %		45,641
Grand Total:	523,767	289,804	55.3 %		153,333

Vote:535 Mayuge District

Quarter3

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, Stationery procured, Kilometrage allowances paid to staff		Stationery procured, Staff salaries paid	Staff salaries paid, Stationery procured, Kilometrage allowances paid to staff
211101 General Staff Salaries	41,054	38,210	93 %		14,249
221011 Printing, Stationery, Photocopying and Binding	881	1,241	141 %		360
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	1,960	6,216	317 %		4,360
228002 Maintenance - Vehicles	780	780	100 %		780
Wage Rect:	41,054	38,210	93 %		14,249
Non Wage Rect:	4,702	8,237	175 %		5,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,756	46,448	102 %		19,749
Reasons for over/under performance:	During the time of budgeting, the department underestimated the non wage done what it actually received hence the over expenditure. However, the salary of the Principal Internal Auditor increased hence the over expenditure under the wage item. Relatedly, several audits were conducted across the district which led to the over expenditure as reflected under the non wage item.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Ministry of Finance and Planning, Districal council	(3)		(1)Ministry of Finance and Planning, Districal council	(1)Ministry of Finance planning and Economic Development, District Council
Date of submitting Quarterly Internal Audit Reports	(31/07/2018) Internal auditor general Office	(30/04/2018)		(30/04/2018)Internal auditor general Office	(2018-04-30)Internal Auditor General Office

Vote:535 Mayuge District

Quarter3

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 36 Primary schools, 5 secondary schools and 9 Health centres	142 Government Aided primary school and secondary school, Sub counties, special investigation, Local Revenue, sub county community accases roads, DDEG activities monitoredt District and LLGlevel	Audited 36 Primary schools, 5 secondary schools and 9 Health centres
227001	Travel inland	23,964	12,518	52 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,964	11,018	53 %	0
	Gou Dev:	3,000	1,500	50 %	750
	Donor Dev:	0	0	0 %	0
	Total:	23,964	12,518	52 %	750
Reasons for over/under performance:		Nil			
	<i>Total For Internal Audit : Wage Rect:</i>	<i>41,054</i>	<i>38,210</i>	<i>93 %</i>	<i>14,249</i>
	<i>Non-Wage Reccurent:</i>	<i>25,665</i>	<i>19,255</i>	<i>75 %</i>	<i>5,500</i>
	<i>GoU Dev:</i>	<i>3,000</i>	<i>1,500</i>	<i>50 %</i>	<i>750</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>69,719</i>	<i>58,966</i>	<i>84.6 %</i>	<i>20,499</i>

Vote:535 Mayuge District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,022,297	1,008,604
Sector : Works and Transport				7,851	19,728
Programme : District, Urban and Community Access Roads				7,851	19,728
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,851	8,331
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Bwiwula- kabuki 1.5km	Nkombe	Other Transfers from Central Government		7,851	8,331
Output : Urban unpaved roads Maintenance (LLS)				0	11,398
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government		0	11,398
Sector : Education				993,546	948,796
Programme : Pre-Primary and Primary Education				939,228	755,368
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				939,228	755,368
Item : 263366 Sector Conditional Grant (Wage)					
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)		96,301	131,638
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)		107,903	81,920
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)		60,393	38,767
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)		84,545	65,370
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)		69,858	50,152
Magunga PS	Mbaale	Sector Conditional Grant (Wage)		52,432	40,293
Makembo PS	Mbaale	Sector Conditional Grant (Wage)		98,645	72,271
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)		120,567	81,546
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)		48,954	42,224
Namadudu PS	Magada	Sector Conditional Grant (Wage)		51,392	43,405

Vote:535 Mayuge District

Quarter3

Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	60,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Non-Wage)	8,727	5,243
Bukawongo PS	Mayuge	Sector Conditional Grant (Non-Wage)	11,403	6,741
Bwiwula PS	Mayuge	Sector Conditional Grant (Non-Wage)	5,291	3,421
Lukungu PS	Nkombe	Sector Conditional Grant (Non-Wage)	7,863	6,361
Lwanda PS	Nkombe	Sector Conditional Grant (Non-Wage)	6,547	3,602
Magunga PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,251	3,117
Makembo PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,253	4,158
Mbaale PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,933	5,533
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,887	2,132
Namadudu PS	Magada	Sector Conditional Grant (Non-Wage)	4,332	3,041
Wante PS	Magada	Sector Conditional Grant (Non-Wage)	7,288	4,282
Programme : Secondary Education			54,317	193,428
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,317	193,428
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	139,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi Secondary School	Bufulubi	Sector Conditional Grant (Non-Wage)	0	30,502
Wante Muslim SS	Magada	Sector Conditional Grant (Non-Wage)	54,317	23,590
Sector : Health			0	5,104
Programme : Primary Healthcare			0	5,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,104
Item : 263104 Transfers to other govt. units (Current)				
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	0	1,332
Bufulubi HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	0	1,332

Vote:535 Mayuge District**Quarter3**

Bwiwula HC II	Mayuge Bwiwula	Sector Conditional Grant (Non-Wage)	0	1,220
Magada HC II	Magada Magada	Sector Conditional Grant (Non-Wage)	0	1,220
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	0	1,332
Sector : Water and Environment			20,900	17,879
Programme : Rural Water Supply and Sanitation			20,900	17,879
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,900	17,879
Item : 312104 Other Structures				
Drilling of one borehole at nkombe	Nkombe	Sector Development Grant	20,900	17,879
Sector : Public Sector Management			0	17,097
Programme : Local Government Planning Services			0	17,097
Capital Purchases				
Output : Administrative Capital			0	17,097
Item : 312101 Non-Residential Buildings				
Construction of a five stance lined pit latrine at Mbaale PS	Mbaale Mbaale PS	District Discretionary Development Equalization Grant	0	17,097
LCIII : Wairasa			515,293	376,858
Sector : Works and Transport			10,045	8,316
Programme : District, Urban and Community Access Roads			10,045	8,316
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,045	8,316
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Igulubi B TC - Okumu / Bisoga 2.37km	Igulubi	Other Transfers from Central Government	10,045	8,316
Sector : Education			484,348	343,890
Programme : Pre-Primary and Primary Education			484,348	323,910
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			430,348	290,615
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Igulubi	Sector Conditional Grant (Wage)	91,004	68,253
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	59,287

Vote:535 Mayuge District

Quarter3

Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	57,273
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	84,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Non-Wage)	7,610	5,333
Buyemba PS	Busuyi	Sector Conditional Grant (Non-Wage)	8,038	5,072
Musoli PS	Musoli	Sector Conditional Grant (Non-Wage)	8,360	4,020
Ntinkalu PS	Musoli	Sector Conditional Grant (Non-Wage)	10,810	7,046
Capital Purchases				
Output : Latrine construction and rehabilitation			54,000	33,295
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Musoli	Sector Development Grant	18,000	17,098
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
Programme : Secondary Education			0	19,980
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	19,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Iguluibi	Iguluibi	Sector Conditional Grant (Non-Wage)	0	19,980
Sector : Health			0	2,552
Programme : Primary Healthcare			0	2,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,552
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	1,332
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	1,220
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	1,332
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	1,220
Sector : Water and Environment			20,900	22,100
Programme : Rural Water Supply and Sanitation			20,900	22,100

Vote:535 Mayuge District

Quarter3

Capital Purchases				
Output : Borehole drilling and rehabilitation			20,900	22,100
Item : 312104 Other Structures				
Drilling of one borehole at Wandago B	Wandago	Sector Development Grant	20,900	22,100
LCIII : Malongo			2,033,361	1,488,568
Sector : Works and Transport			23,729	29,974
Programme : District, Urban and Community Access Roads			23,729	29,974
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,517	26,152
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
Output : District Roads Maintainence (URF)			9,212	3,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Other Transfers from Central Government	3,613	1,499
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Other Transfers from Central Government	5,599	2,323
Sector : Education			1,938,409	1,401,565
Programme : Pre-Primary and Primary Education			1,519,818	1,150,365
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,465,818	1,099,972
Item : 263366 Sector Conditional Grant (Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)	77,064	55,285
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)	157,271	118,102
Bukizibu PS	Bukatabira	Sector Conditional Grant (Wage)	125,588	49,447
Buluuta Parents PS	Buluta	Sector Conditional Grant (Wage)	79,674	44,596
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Wage)	48,499	63,862
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	109,221
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	51,693
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	85,520

Vote:535 Mayuge District

Quarter3

Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	77,841
Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	80,747
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	67,284
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	114,689
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	111,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Non-Wage)	5,248	3,397
Bukatabira PS	Bukatabira	Sector Conditional Grant (Non-Wage)	15,719	8,929
Bukizibu PS	Bukatabira	Sector Conditional Grant (Non-Wage)	11,020	7,079
Buluuta Parents PS	Buluta	Sector Conditional Grant (Non-Wage)	5,875	4,391
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Non-Wage)	6,887	6,822
Bwondha PS	Bwondha	Sector Conditional Grant (Non-Wage)	12,554	7,731
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Non-Wage)	4,341	2,631
Kitovu PS	Namoni	Sector Conditional Grant (Non-Wage)	9,119	5,538
Malongo PS	Malongo	Sector Conditional Grant (Non-Wage)	7,619	5,200
Nakigo PS	Bukatabira	Sector Conditional Grant (Non-Wage)	8,212	4,429
Namoni PS	Namoni	Sector Conditional Grant (Non-Wage)	6,538	3,792
Nango PS	Malongo	Sector Conditional Grant (Non-Wage)	10,514	6,370
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Non-Wage)	6,634	4,225
Capital Purchases				
Output : Latrine construction and rehabilitation			54,000	50,394
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 Muger PS	Malongo	Sector Development Grant	18,000	16,198
Programme : Secondary Education			418,590	251,200
Lower Local Services				

Vote:535 Mayuge District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			418,590	251,200
Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	190,811
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Ark PEAS	Bukatabira	Sector Conditional Grant (Non-Wage)	52,373	29,540
Malongo SS	Namadhi	Sector Conditional Grant (Non-Wage)	90,237	30,849
Sector : Health			0	13,726
Programme : Primary Healthcare			0	13,726
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,726
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha	Sector Conditional Grant (Non-Wage)	0	1,164
Bwondha HC II	Malongo Malongo	Sector Conditional Grant (Non-Wage)	0	1,164
Malongo HC III	Malongo Malongo	Sector Conditional Grant (Non-Wage)	0	11,399
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage)	0	1,164
Sector : Water and Environment			71,223	43,303
Programme : Rural Water Supply and Sanitation			71,223	43,303
Capital Purchases				
Output : Construction of public latrines in RGCs			29,870	0
Item : 312101 Non-Residential Buildings				
01 Pit Latrine constructed at Nango RGC	Malongo	Sector Development Grant	29,870	0
Output : Borehole drilling and rehabilitation			41,353	43,303
Item : 312104 Other Structures				
Drilling of one borehole at Bumwena B	Bumwena	Sector Development Grant	20,900	22,100
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

Vote:535 Mayuge District

Quarter3

Payment of rentention	Malongo Malongo - Bukatabira	Sector Development Grant	1,893	610
LCIII : Kityerera			1,622,972	1,342,446
Sector : Works and Transport			110,246	112,752
Programme : District, Urban and Community Access Roads			110,246	112,752
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,950	11,754
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Mitimito-kitovu- Katwe Habubakali-mitimito TC-difasipatrick 1.05km	Kitovu	Other Transfers from Central Government	12,950	11,754
Output : District Roads Maintainence (URF)			97,296	100,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintainance of Bugadde-kikokoli-maumu-buseera 9.68km	Ndaiga	Other Transfers from Central Government	6,912	2,868
Routine manual maintainance of Bugadde-Nakirimira 2.96km	Ndaiga	Other Transfers from Central Government	2,114	877
Routine mechanised maintenance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
Sector : Education			1,461,646	1,143,613
Programme : Pre-Primary and Primary Education			1,026,200	795,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			950,200	723,685
Item : 263366 Sector Conditional Grant (Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	79,308
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	34,281
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	92,830
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	46,687
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	33,799
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	38,255
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	38,273
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	64,164

Vote:535 Mayuge District

Quarter3

Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	47,415
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	39,444
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	49,190
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	49,840
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	47,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Non-Wage)	10,854	6,052
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Non-Wage)	4,341	3,921
Bugadde PS	Kityerera	Sector Conditional Grant (Non-Wage)	11,150	7,536
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	4,881	4,648
Busenda PS	Kityerera	Sector Conditional Grant (Non-Wage)	4,838	3,859
Busimo PS	Bubinge	Sector Conditional Grant (Non-Wage)	5,727	4,320
Katuba PS	Wandegeya	Sector Conditional Grant (Non-Wage)	7,331	4,368
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,247	5,623
Mitimito PS	Kitovu	Sector Conditional Grant (Non-Wage)	10,871	6,256
Ndaiga PS	Ndaiga	Sector Conditional Grant (Non-Wage)	4,131	3,064
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Non-Wage)	7,628	5,357
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Non-Wage)	6,956	2,427
Wandegeya PS	Wandegeya	Sector Conditional Grant (Non-Wage)	6,329	5,076
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	54,529
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	54,529
Output : Latrine construction and rehabilitation			18,000	17,098
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Lutaale A P/S	Bukalenzi	Sector Development Grant	18,000	17,098
Programme : Secondary Education			174,131	119,537

Vote:535 Mayuge District**Quarter3**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,131	119,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kityerera Ark PEAS	Wandegeya	Sector Conditional Grant (Non-Wage)	83,724	50,554
Little Rock	Kityerera	Sector Conditional Grant (Non-Wage)	90,407	68,984
Programme : Skills Development			261,315	228,764
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			261,315	228,764
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	123,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Non-Wage)	157,362	104,908
Sector : Health			0	33,114
Programme : Primary Healthcare			0	33,114
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	33,114
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	1,164
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	0	30,786
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	30,786
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	1,164
wandegeya HC II	Wandegeya wandegeya	Sector Conditional Grant (Non-Wage)	0	1,164
Sector : Water and Environment			51,080	52,967
Programme : Rural Water Supply and Sanitation			51,080	52,967
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,080	52,967
Item : 312104 Other Structures				
Drilling of one borehole at Kikoma	Kitovu	Sector Development Grant	20,900	22,100
Drilling of one borehole at Ndaiga B	Ndaiga	Sector Development Grant	20,900	22,100
Rehabilitation of one borehole at Nakibengo	Kityerera	Sector Development Grant	4,640	4,383

Vote:535 Mayuge District

Quarter3

Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development Grant	4,640	4,383
LCIII : Bukabooli			1,719,428	1,293,569
Sector : Works and Transport			12,302	11,293
Programme : District, Urban and Community Access Roads			12,302	11,293
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,302	11,293
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
Sector : Education			1,656,046	1,217,308
Programme : Pre-Primary and Primary Education			1,290,635	942,780
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,214,635	894,952
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	50,304
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	52,312
Bugumya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	43,523
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	52,618
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	57,326
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	72,887
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	49,042
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	33,502
Kasozi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	35,793
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	38,298
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	38,203
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	44,150
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	38,151
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	40,081
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	40,117

Vote:535 Mayuge District

Quarter3

Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	55,037
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	37,446
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	38,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Non-Wage)	8,012	4,705
Bugoto PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,919	4,101
Bugumya PS	Bugumiya	Sector Conditional Grant (Non-Wage)	4,018	3,630
Bukabooli PS	Bukabooli	Sector Conditional Grant (Non-Wage)	8,439	4,743
Busira PS	Mairinya	Sector Conditional Grant (Non-Wage)	7,933	5,914
Butumbula PS	Bugoto	Sector Conditional Grant (Non-Wage)	10,488	5,757
Buyugu PS	Buyugu	Sector Conditional Grant (Non-Wage)	7,610	7,131
Kalagala PS	Bukabooli	Sector Conditional Grant (Non-Wage)	4,855	4,239
Kasozi PS	Mairinya	Sector Conditional Grant (Non-Wage)	6,538	4,158
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Non-Wage)	4,716	3,602
Lwandra PS	Mairinya	Sector Conditional Grant (Non-Wage)	5,204	3,064
Matovu PS	Matovu	Sector Conditional Grant (Non-Wage)	7,436	3,840
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,454	3,274
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,140	1,661
Musubi COG PS	Bugoto	Sector Conditional Grant (Non-Wage)	6,930	4,434
Nabyama PS	Buyugu	Sector Conditional Grant (Non-Wage)	8,892	6,228
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,814	3,830
Nawandegeya PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,977	3,359
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	30,730
Item : 312102 Residential Buildings				
Construction of 2 class room block at nabyama P/S	Buyugu	Sector Development Grant	58,000	30,730

Vote:535 Mayuge District

Quarter3

Output : Latrine construction and rehabilitation			18,000	17,098
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
Programme : Secondary Education			365,411	274,528
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			365,411	274,528
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	90,353
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	81,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Non-Wage)	49,323	33,282
Kigandalo SS	Matovu	Sector Conditional Grant (Non-Wage)	88,764	69,341
Sector : Health			0	3,474
Programme : Primary Healthcare			0	3,474
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,474
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto Bugoto	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Bugumiya Busira	Sector Conditional Grant (Non-Wage) „	0	1,158
Busira HC II	Bukabooli Busira	Sector Conditional Grant (Non-Wage) „	0	1,158
Busira HC II	Mairinya Busira	Sector Conditional Grant (Non-Wage) „	0	1,158
Buyugu Hc II	Buyugu Buyugu	Sector Conditional Grant (Non-Wage)	0	1,158
Sector : Water and Environment			51,080	61,493
Programme : Rural Water Supply and Sanitation			51,080	61,493
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,080	61,493
Item : 312104 Other Structures				
Drilling of one borehole at Bugumya Kaliro	Bugumiya	Sector Development Grant	20,900	22,100

Vote:535 Mayuge District

Quarter3

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	20,796
LCIII : Bukatube			1,010,783	774,147
Sector : Works and Transport			14,319	12,930
Programme : District, Urban and Community Access Roads			14,319	12,930
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,777	11,461
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
Output : District Roads Maintainence (URF)			3,542	1,469
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of kapaluko-Lwanika 4.96km	Lwanika	Other Transfers from Central Government	3,542	1,469
Sector : Education			950,024	702,675
Programme : Pre-Primary and Primary Education			885,499	662,542
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			885,499	662,542
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	57,689
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	45,955
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	54,770
Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	59,034
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	75,590
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	49,242
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	60,879
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	81,339
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	54,186

Vote:535 Mayuge District

Quarter3

NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	72,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Non-Wage)	5,056	4,463
Bukaleba PS	Bukaleba	Sector Conditional Grant (Non-Wage)	4,192	4,691
Kabuki PS	Mauta	Sector Conditional Grant (Non-Wage)	7,619	5,005
Lukindu PS	Lwanika	Sector Conditional Grant (Non-Wage)	7,462	4,796
Luubu PS	Buyemba	Sector Conditional Grant (Non-Wage)	9,991	6,827
Luwerere PS	Mbirabira	Sector Conditional Grant (Non-Wage)	5,683	4,506
Lwanika PS	Lwanika	Sector Conditional Grant (Non-Wage)	8,221	6,370
Mbirabira PS	Mbirabira	Sector Conditional Grant (Non-Wage)	9,337	5,852
Mugeri PS	Buyemba	Sector Conditional Grant (Non-Wage)	5,309	4,111
NabeetaPS	Buyemba	Sector Conditional Grant (Non-Wage)	7,131	4,701
Programme : Secondary Education			64,524	40,133
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,524	40,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luubu SS	Buyemba	Sector Conditional Grant (Non-Wage)	64,524	40,133
Sector : Health			0	4,970
Programme : Primary Healthcare			0	4,970
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,306
Item : 291002 Transfers to NGOs				
Kyando HC II	Lwanika	Sector Conditional Grant (Non-Wage) ..	0	2,306
Kyando HC II	Mauta	Sector Conditional Grant (Non-Wage) ..	0	2,306
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage) ..	0	2,306
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,665
Item : 263104 Transfers to other govt. units (Current)				
Bukatube HC II	Mauta	Sector Conditional Grant (Non-Wage) ,	0	1,124

Vote:535 Mayuge District

Quarter3

Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	770
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	1,124
Sector : Water and Environment			46,440	36,475
Programme : Rural Water Supply and Sanitation			46,440	36,475
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,440	36,475
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
Sector : Public Sector Management			0	17,097
Programme : Local Government Planning Services			0	17,097
Capital Purchases				
Output : Administrative Capital			0	17,097
Item : 312101 Non-Residential Buildings				
Construction five stance lined VIP toilet at Lwanika PS	Lwanika	District Discretionary Development Equalization Grant	0	17,097
LCIII : Busakira			1,161,758	799,466
Sector : Works and Transport			28,845	15,630
Programme : District, Urban and Community Access Roads			28,845	15,630
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,293	7,519
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
Output : District Roads Maintainence (URF)			19,552	8,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintainance of kigandalo-wambete 17.46km	Wambete	Other Transfers from Central Government	12,468	5,172

Vote:535 Mayuge District

Quarter3

Routine manual maintenace of Mabirizi - Wambette, 9.92km	Maumu	Other Transfers from Central Government	7,084	2,939
Sector : Education			1,107,372	757,133
Programme : Pre-Primary and Primary Education			844,652	560,569
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			844,652	560,569
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	48,296
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	57,560
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	74,536
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	58,881
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	58,851
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	34,804
Mabirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	75,532
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	43,983
Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	61,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Non-Wage)	5,570	4,039
Busaala PS	Bukunja	Sector Conditional Grant (Non-Wage)	9,904	5,880
Buseera PS	Maumu	Sector Conditional Grant (Non-Wage)	11,089	5,942
Butangala PS	Butangala	Sector Conditional Grant (Non-Wage)	7,828	5,600
Kaluuba PS	Kaluba	Sector Conditional Grant (Non-Wage)	8,849	6,118
Kasoozi PS	Bukunja	Sector Conditional Grant (Non-Wage)	5,797	1,861
Mabirizi PS	Butangala	Sector Conditional Grant (Non-Wage)	11,368	7,160
Namisu PS	Bukunja	Sector Conditional Grant (Non-Wage)	6,782	4,168
Wambete PS	Wambete	Sector Conditional Grant (Non-Wage)	9,965	5,661
Programme : Secondary Education			262,720	196,564
Lower Local Services				

Vote:535 Mayuge District**Quarter3**

Output : Secondary Capitation(USE)(LLS)			262,720	196,564
Item : 263366 Sector Conditional Grant (Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	138,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Non-Wage)	80,685	57,627
Sector : Health			0	1,164
Programme : Primary Healthcare			0	1,164
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,164
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage)	0	1,164
Busaala HC II	Butangala Busaala	Sector Conditional Grant (Non-Wage)	0	1,164
Sector : Water and Environment			25,540	25,539
Programme : Rural Water Supply and Sanitation			25,540	25,539
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,540	25,539
Item : 312104 Other Structures				
Drilling of one borehole at kaluba A	Kaluba	Sector Development Grant	20,900	22,100
Rehabilitation of one borehole at macheche	Wambete	Sector Development Grant	4,640	3,439
LCIII : Mpungwe			1,296,211	901,324
Sector : Works and Transport			7,580	6,610
Programme : District, Urban and Community Access Roads			7,580	6,610
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,580	6,610
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Wamulongo- Nsango 2.74km	Wamulongo	Other Transfers from Central Government	7,580	6,610
Sector : Education			1,267,731	857,422
Programme : Pre-Primary and Primary Education			1,267,731	857,422
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,231,731	824,123
Item : 263366 Sector Conditional Grant (Wage)				

Vote:535 Mayuge District**Quarter3**

Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	175,584
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	51,733
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	44,876
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	32,655
Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	61,070
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	47,899
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	60,179
Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	66,173
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	61,126
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	49,253
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	39,443
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	71,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balita PS	Maina	Sector Conditional Grant (Non-Wage)	19,783	12,178
Bulyangada PS	Wairama	Sector Conditional Grant (Non-Wage)	5,745	4,101
Buswikira PS	Wamulongo	Sector Conditional Grant (Non-Wage)	4,140	3,354
Buwanuka PS	Muggi	Sector Conditional Grant (Non-Wage)	4,097	3,602
Buyere PS	Buyere	Sector Conditional Grant (Non-Wage)	7,706	5,837
Kasutaime PS	Wairama	Sector Conditional Grant (Non-Wage)	7,480	5,647
Maina PS	Maina	Sector Conditional Grant (Non-Wage)	7,471	5,067
Minoni PS	Wairama	Sector Conditional Grant (Non-Wage)	7,471	5,229
Mpungwe PS	Muggi	Sector Conditional Grant (Non-Wage)	7,706	5,295
Mwezi PS	Maina	Sector Conditional Grant (Non-Wage)	6,303	4,287
Namatoke PS	Muggi	Sector Conditional Grant (Non-Wage)	4,672	3,302
Wamulongo PS	Wamulongo	Sector Conditional Grant (Non-Wage)	7,436	5,214
Capital Purchases				

Vote:535 Mayuge District**Quarter3**

Output : Latrine construction and rehabilitation			36,000	33,299
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bulyangada PS	Muggi	Sector Development Grant	18,000	17,099
Construction of Five Stance Lined Pit Latrine at Mpungwe PS	Muggi	Sector Development Grant	18,000	16,200
Sector : Health			0	2,316
Programme : Primary Healthcare			0	2,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,316
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Buyere Kasutaime	Sector Conditional Grant (Non-Wage)	0	1,158
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	1,158
Muggi HC II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	1,158
Sector : Water and Environment			20,900	17,879
Programme : Rural Water Supply and Sanitation			20,900	17,879
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,900	17,879
Item : 312104 Other Structures				
Drilling of one borehole at kasokwe	Muggi	Sector Development Grant	20,900	17,879
Sector : Public Sector Management			0	17,097
Programme : Local Government Planning Services			0	17,097
Capital Purchases				
Output : Administrative Capital			0	17,097
Item : 312101 Non-Residential Buildings				
Construction of a five lined stance pit latrine at Buwanuka Mpungwe SC	Maina Mpungwe Sub County	District Discretionary Development Equalization Grant	0	17,097
LCIII : Buwaaya			1,318,820	945,278
Sector : Works and Transport			253,767	84,517
Programme : District, Urban and Community Access Roads			253,767	84,517
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,493	5,643
Item : 291001 Transfers to Government Institutions				

Vote:535 Mayuge District

Quarter3

Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Other Transfers from Central Government	6,493	5,643
Output : District Roads Maintainence (URF)			247,274	78,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintainance of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Other Transfers from Central Government	12,797	5,309
Routine manual maintainance of Isikiro kabayingire 6.97km	Kabayingire	Other Transfers from Central Government	4,977	2,065
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	71,500
Routine mechanised maintenance of Igamba-Girigiri-Buwaaya 9.3km	Buwaiswa	Sector Conditional Grant (Non-Wage)	121,547	0
Sector : Education			1,023,253	813,380
Programme : Pre-Primary and Primary Education			667,277	509,485
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			667,277	509,485
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	45,625
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	79,105
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	32,222
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	60,612
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	45,982
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	52,915
Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	61,437
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	45,795
Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	50,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Non-Wage)	3,983	2,113
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,866	6,075
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,358	2,598
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Non-Wage)	6,843	4,344

Vote:535 Mayuge District

Quarter3

Ibanga PS	Isikiro	Sector Conditional Grant (Non-Wage)	4,062	3,435
Isikiro PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,195	3,592
Kabayingire PS	Kabayingire	Sector Conditional Grant (Non-Wage)	6,250	5,138
Kanyabwina PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,753	4,149
Namatale PS	Kabayingire	Sector Conditional Grant (Non-Wage)	4,315	3,402
Programme : Secondary Education			355,976	303,895
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,976	303,895
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	164,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Star College	Buwaiswa	Sector Conditional Grant (Non-Wage)	90,092	73,543
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Non-Wage)	91,614	65,442
Sector : Health			0	11,623
Programme : Primary Healthcare			0	11,623
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,306
Item : 291002 Transfers to NGOs				
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage) ,,	0	2,306
Buwaaya Hc II	Buwaiswa Buwaaya	Sector Conditional Grant (Non-Wage) ,,	0	2,306
Buwaaya HC II	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage) ,,	0	2,306
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	9,318
Item : 263104 Transfers to other govt. units (Current)				
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage) ,	0	6,659
Buwaiswa HCIII	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	2,659
Buwaiswa HC III	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage) ,	0	6,659
Sector : Water and Environment			41,800	35,757
Programme : Rural Water Supply and Sanitation			41,800	35,757
Capital Purchases				

Vote:535 Mayuge District**Quarter3**

Output : Borehole drilling and rehabilitation			41,800	35,757
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
LCIII : Mayuge TC			1,667,086	1,210,299
Sector : Works and Transport			304,359	250,285
Programme : District, Urban and Community Access Roads			304,359	250,285
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			88,089	53,771
Item : 263104 Transfers to other govt. units (Current)				
Bulamu road	Kavule	Other Transfers from Central Government	0	1,790
Procurement of culverts	Ikulwe	Other Transfers from Central Government	0	5,290
Iyundu road	Kasugu	Other Transfers from Central Government	0	1,270
Magumba road	Kasugu	Other Transfers from Central Government	0	1,700
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	5,290
Repair of vechicle (Double cabin LG 0005- 075)	Ikulwe	Other Transfers from Central Government	0	932
Routine mechanised maintanance of Bazalaki road 0.5km	Kavule	Other Transfers from Central Government	14,000	1,524
Routine mechanised maintanance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	0
Routine mechanised maintanance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	13,491
Vision road	Kasugu	Other Transfers from Central Government	0	19,288
Waako road	Kasugu	Other Transfers from Central Government	0	1,270

Vote:535 Mayuge District

Quarter3

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
Mechanical imprest for repair of Mayuge TC	Ikulwe Mayuge TC Headquarters	Other Transfers from Central Government	0	2,760
Kadogo road	Kasugu Tse Tse zone	Other Transfers from Central Government	0	1,270
Output : District Roads Maintainence (URF)			216,270	196,514
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	166,419
Sector : Education			1,296,309	934,051
Programme : Pre-Primary and Primary Education			379,898	288,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			379,898	288,579
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	107,256
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	92,913
Mayuge COU PS	Kasugu	Sector Conditional Grant (Wage)	92,495	71,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Non-Wage)	9,851	5,148
Kyebando PS	Kyebando	Sector Conditional Grant (Non-Wage)	9,520	6,170
Mayuge COU PS	Kasugu	Sector Conditional Grant (Non-Wage)	10,601	5,719
Programme : Secondary Education			916,411	645,472
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			916,411	645,472
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	227,144

Vote:535 Mayuge District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Non-Wage)	184,680	114,520
Delta HS	Kavule	Sector Conditional Grant (Non-Wage)	183,612	145,773
Mayuge Central SS	Kasugu	Sector Conditional Grant (Non-Wage)	32,931	43,836
Mayuge Hill SS	Kasugu	Sector Conditional Grant (Non-Wage)	99,885	61,060
Sarah Ntiro HS	Kavule	Sector Conditional Grant (Non-Wage)	61,487	53,137
Sector : Health			0	14,070
Programme : Primary Healthcare			0	14,070
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	14,070
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage)	0	14,070
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage)	0	14,070
Sector : Public Sector Management			66,418	11,893
Programme : District and Urban Administration			66,418	0
Capital Purchases				
Output : Administrative Capital			66,418	0
Item : 312201 Transport Equipment				
Motor vehicle Payment (Loan revolving scheme)	Kavule	District Unconditional Grant (Non-Wage)	66,418	0
Programme : Local Government Planning Services			0	11,893
Capital Purchases				
Output : Administrative Capital			0	11,893
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
Supply of heavy duty printer for HRO	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	0	3,000

Vote:535 Mayuge District**Quarter3**

LCIII : Jagusi			535,586	435,908
Sector : Works and Transport			4,404	3,363
Programme : District, Urban and Community Access Roads			4,404	3,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,404	3,363
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
Sector : Education			531,182	374,941
Programme : Pre-Primary and Primary Education			531,182	374,941
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			501,182	346,443
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	45,763
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	43,276
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	61,405
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	43,584
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	44,704
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	38,340
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	46,395
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Non-Wage)	5,317	4,449
Gori Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	3,172	2,522
Jagusi Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	7,174	4,144
Kaaza Island PS	Kaaza	Sector Conditional Grant (Non-Wage)	5,125	3,002
Masolya Island PS	Masolya	Sector Conditional Grant (Non-Wage)	4,472	2,546
Sagitu Island PS	Sagitu	Sector Conditional Grant (Non-Wage)	4,646	2,855
Serinyabi PS	Serinyabi	Sector Conditional Grant (Non-Wage)	3,164	3,459
Capital Purchases				

Vote:535 Mayuge District

Quarter3

Output : Latrine construction and rehabilitation			30,000	28,498
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kaaza Island P/S	Kaaza	Sector Development Grant	30,000	28,498
Sector : Health			0	6,324
Programme : Primary Healthcare			0	6,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,324
Item : 263104 Transfers to other govt. units (Current)				
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	2,108
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	2,108
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	2,108
Sagitu Hc II	Sagitu	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	1,322
Sector : Public Sector Management			0	51,280
Programme : Local Government Planning Services			0	51,280
Capital Purchases				
Output : Administrative Capital			0	51,280
Item : 312101 Non-Residential Buildings				
Construction of a two stance pit latrine & urinal at Jagusi HC II	Jagusi Jagusi HC II	District Discretionary Development Equalization Grant	0	10,417
Completion of staff house at masolya P/S	Masolya Masolya	District Discretionary Development Equalization Grant	0	23,747
Renoviation of OPD at Masolya HC II	Masolya Masolya HC II	District Discretionary Development Equalization Grant	0	17,116
LCIII : Magamaga TC			553,823	539,306
Sector : Works and Transport			44,528	35,002
Programme : District, Urban and Community Access Roads			44,528	35,002
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			44,528	35,002

Vote:535 Mayuge District

Quarter3

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	10,094
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Other Transfers from Central Government	14,680	13,800
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government	4,200	2,964
Sector : Education			509,295	384,503
Programme : Pre-Primary and Primary Education			509,295	384,503
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			509,295	384,503
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	94,989
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	72,628
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	54,216
Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	137,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Non-Wage)	11,046	6,513
Magamaga PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,962	4,824
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Non-Wage)	6,634	4,211
Wabulungu PS	Wabulungu	Sector Conditional Grant (Non-Wage)	16,522	9,210
Sector : Health			0	12,473
Programme : Primary Healthcare			0	12,473
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,473
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	827

Vote:535 Mayuge District

Quarter3

Magamaga Barracks HC II	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	827
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	11,141
Sector : Public Sector Management			0	107,328
Programme : District and Urban Administration			0	90,228
Capital Purchases				
Output : Administrative Capital			0	90,228
Item : 312104 Other Structures				
Start up magamaga TC	Magamaga	Transitional Development Grant	0	90,228
Programme : Local Government Planning Services			0	17,100
Capital Purchases				
Output : Administrative Capital			0	17,100
Item : 312101 Non-Residential Buildings				
Construction of a five stance latrine at Magamaga PS	Magamaga Magamaga PS	District Discretionary Development Equalization Grant	0	17,100
LCIII : Kigandalo			1,133,866	810,344
Sector : Works and Transport			21,839	13,140
Programme : District, Urban and Community Access Roads			21,839	13,140
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,899	8,186
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Busuyi-Buyego 1.59km	Kigandalo	Other Transfers from Central Government	9,899	8,186
Output : District Roads Maintainence (URF)			11,940	4,953
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Nondwe-bugoto 16.72 km	Kigandalo	Other Transfers from Central Government	11,940	4,953
Sector : Education			1,038,109	721,990
Programme : Pre-Primary and Primary Education			958,030	668,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			940,030	651,668

Vote:535 Mayuge District**Quarter3****Item : 263366 Sector Conditional Grant (Wage)**

Baligasima Noor PS	Isenda	Sector Conditional Grant (Wage)	54,352	29,733
Bugulu PS	Isenda	Sector Conditional Grant (Wage)	80,682	83,491
Buyaga PS	Kigulu	Sector Conditional Grant (Wage)	45,904	35,875
Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	46,116
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	34,538
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	57,502
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	37,878
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	38,380
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	40,857
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	44,938
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	33,562
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	74,762
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	39,977

Item : 263367 Sector Conditional Grant (Non-Wage)

Baligasima Noor PS	Isenda	Sector Conditional Grant (Non-Wage)	4,742	3,145
Bugulu PS	Isenda	Sector Conditional Grant (Non-Wage)	7,689	5,057
Buyaga PS	Kigulu	Sector Conditional Grant (Non-Wage)	3,556	2,308
Bweza PS	Kyoga	Sector Conditional Grant (Non-Wage)	6,800	4,215
Isenda PS	Isenda	Sector Conditional Grant (Non-Wage)	6,573	4,924
Kigandalo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,979	4,753
Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	3,293
Nakazigo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,064	6,437
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Non-Wage)	4,777	3,041
Nakitwalo PS	Maleka	Sector Conditional Grant (Non-Wage)	6,721	5,019
Nanvunano PS	Isenda	Sector Conditional Grant (Non-Wage)	3,722	2,327

Vote:535 Mayuge District

Quarter3

Peterson Memorial PS	Kyoga	Sector Conditional Grant (Non-Wage)	8,910	5,619
Walukuba PS	Bugondo	Sector Conditional Grant (Non-Wage)	4,942	3,921
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,099
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	17,099
Programme : Secondary Education			80,078	53,223
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,078	53,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyoga SS	Kyoga	Sector Conditional Grant (Non-Wage)	80,078	53,223
Sector : Health			0	36,904
Programme : Primary Healthcare			0	36,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	36,904
Item : 263104 Transfers to other govt. units (Current)				
Bugulu HC Ii	Kigulu Bugulu	Sector Conditional Grant (Non-Wage)	0	1,158
Bwalula HC II	Bugondo Bwalula	Sector Conditional Grant (Non-Wage)	0	1,158
Bwalula HC II	Isenda Bwalula	Sector Conditional Grant (Non-Wage)	0	1,158
Bwalula HC II	Isenda Isenda	Sector Conditional Grant (Non-Wage)	0	1,158
kigandalo HC IV	Kigandalo kigandalo	Sector Conditional Grant (Non-Wage)	0	33,430
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	1,158
kyoga Hc II	Kyoga Kyoga	Sector Conditional Grant (Non-Wage)	0	1,158
Sector : Water and Environment			73,918	38,310
Programme : Rural Water Supply and Sanitation			73,918	38,310
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,918	38,310
Item : 312104 Other Structures				
Drilling of one borehole at Busui	Kyoga	Sector Development Grant	20,900	22,100

Vote:535 Mayuge District**Quarter3**

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
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
	Isenda	Multi-Sectoral Transfers to LLGs_NonWage	0	0
LCIII : Baitambogwe			2,560,837	1,868,283
Sector : Works and Transport			24,253	14,644
Programme : District, Urban and Community Access Roads			24,253	14,644
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,135	9,617
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Musita A-Musita B-Zirintusa 1.5km	Mulingirire	Other Transfers from Central Government	12,135	9,617
Output : District Roads Maintenance (URF)			12,118	5,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Wainah-buluba, Bugodi-Nabalongo 8.53km	Wainah	Other Transfers from Central Government	6,027	2,527
Routine manual maintenance of Wainha - Buluba road	Wainah	Other Transfers from Central Government	0	2,500
Routine manual maintenance of Bugoddi-Nabalongo 8053km	Bugodi	Sector Conditional Grant (Non-Wage)	6,091	0
Sector : Education			2,506,404	1,746,694
Programme : Pre-Primary and Primary Education			1,580,271	1,172,087
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,562,271	1,154,989
Item : 263366 Sector Conditional Grant (Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Wage)	48,478	58,335

Vote:535 Mayuge District**Quarter3**

Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)	179,616	128,477
Buluba PS	Lukone	Sector Conditional Grant (Wage)	259,512	158,619
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)	113,968	86,413
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)	68,277	51,883
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)	95,163	72,462
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)	58,302	44,129
Mugeya PS	Bute	Sector Conditional Grant (Wage)	51,870	38,703
Mukuta PS	Bute	Sector Conditional Grant (Wage)	70,470	48,890
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)	86,497	65,191
Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	65,513
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	55,560
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	50,707
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	51,783
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	49,709
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	55,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Non-Wage)	3,329	3,364
Baitambogwe PS	Lugolole	Sector Conditional Grant (Non-Wage)	7,654	5,942
Buluba PS	Lukone	Sector Conditional Grant (Non-Wage)	19,024	11,279
Bute Mixed PS	Bute	Sector Conditional Grant (Non-Wage)	7,628	5,918
Katonte Methodist PS	Katonte	Sector Conditional Grant (Non-Wage)	6,172	3,997
Lugolole PS	Lugolole	Sector Conditional Grant (Non-Wage)	6,041	3,316
Mbirizi PS	Lugolole	Sector Conditional Grant (Non-Wage)	4,925	3,806
Mugeya PS	Bute	Sector Conditional Grant (Non-Wage)	2,667	2,736
Mukuta PS	Bute	Sector Conditional Grant (Non-Wage)	4,367	3,616

Vote:535 Mayuge District

Quarter3

Mulingirire PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,198	5,357
Musita COU PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,207	3,607
Musita PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,867	3,882
Nabalongo PS	Wainah	Sector Conditional Grant (Non-Wage)	4,105	3,526
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Non-Wage)	7,201	5,243
St. Matayo PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,997	3,416
Igeyero PS	Bute 2255171	Sector Conditional Grant (Non-Wage)	5,117	4,510
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,098
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Baitambogwe PS	Lugolole	Sector Development Grant	18,000	17,098
Programme : Secondary Education			926,133	574,606
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			926,133	574,606
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	141,740
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	184,349
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga SS	Lugolole	Sector Conditional Grant (Non-Wage)	106,915	79,173
ButteSeed SS	Bute	Sector Conditional Grant (Non-Wage)	52,767	13,496
Hillside SS	Lugolole	Sector Conditional Grant (Non-Wage)	149,846	108,169
Waitambogwe SS	Lugolole	Sector Conditional Grant (Non-Wage)	91,341	47,680
Sector : Health			0	74,039
Programme : Primary Healthcare			0	11,847
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	11,847
Item : 263104 Transfers to other govt. units (Current)				
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	0	1,220

Vote:535 Mayuge District

Quarter3

Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	„	0	9,408
Bute HC II	Bute	Sector Conditional Grant (Non-Wage)		0	321
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	,	0	899
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	,	0	899
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	,	0	1,220
Baitambogwe HC III	Lugolole	Sector Conditional Grant (Non-Wage)	„	0	9,408
Baitambogwe HC III	Waina	Sector Conditional Grant (Non-Wage)	„	0	9,408
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	„	0	9,408
Programme : District Hospital Services				0	62,191
Lower Local Services					
Output : NGO Hospital Services (LLS.)				0	62,191
Item : 291002 Transfers to NGOs					
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	,	0	41,353
St.Francis Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)	,	0	41,353
st.Buluba Hospital	Buluba	Sector Conditional Grant (Non-Wage)		0	20,839
	Lugolole	Sector Conditional Grant (Non-Wage)		0	20,839
	Katonte	Sector Conditional Grant (Non-Wage)		0	20,839
Sector : Water and Environment				30,180	32,906
Programme : Rural Water Supply and Sanitation				30,180	32,906
Capital Purchases					
Output : Borehole drilling and rehabilitation				30,180	32,906
Item : 312104 Other Structures					
Drilling of one borehole at nalwesambula	Bute	Sector Development Grant		20,900	22,100
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