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# Vote:535 Mayuge District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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:** 13/08/2018

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

**Vote:535 Mayuge District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	709,479	513,293	72%
Discretionary Government Transfers	3,738,463	3,738,463	100%
Conditional Government Transfers	24,157,032	23,232,466	96%
Other Government Transfers	1,080,608	1,713,293	159%
Donor Funding	1,324,241	348,183	26%
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>29,545,699</b>	<b>95%</b>

**Overall Expenditure Performance by Workplan**

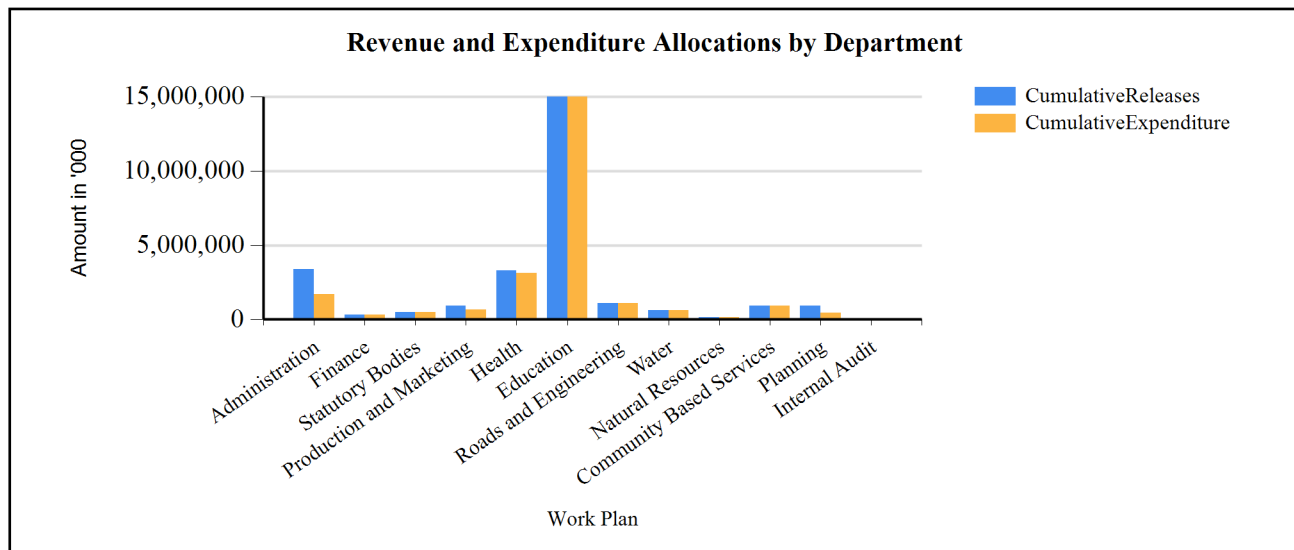
<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	1,028,640	933,096	929,482	91%	90%	100%
Internal Audit	85,449	80,792	80,792	95%	95%	100%
Administration	3,393,118	3,388,206	2,741,388	100%	81%	81%
Finance	326,220	317,657	317,657	97%	97%	100%
Statutory Bodies	477,846	487,498	487,498	102%	102%	100%
Production and Marketing	823,482	915,332	683,302	111%	83%	75%
Health	3,853,658	3,288,550	3,120,306	85%	81%	95%
Education	17,548,344	17,324,963	17,324,963	99%	99%	100%
Roads and Engineering	981,365	1,101,427	1,101,427	112%	112%	100%
Water	604,115	608,868	606,442	101%	100%	100%
Natural Resources	162,479	150,052	150,052	92%	92%	100%
Community Based Services	1,725,107	925,816	923,097	54%	54%	100%
<b>Grand Total</b>	<b>31,009,823</b>	<b>29,522,256</b>	<b>28,466,404</b>	<b>95%</b>	<b>92%</b>	<b>96%</b>
<i>Wage</i>	<i>18,778,808</i>	<i>18,778,808</i>	<i>18,425,693</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>7,855,212</i>	<i>7,188,436</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>2,540,054</i>	<i>2,504,093</i>	<i>83%</i>	<i>82%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>348,183</i>	<i>348,183</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

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

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



#### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>709,479</b>	<b>513,293</b>	<b>72 %</b>
Local Services Tax	127,448	256,130	201 %
Land Fees	4,405	6,880	156 %
Occupational Permits	23,759	1,376	6 %
Local Hotel Tax	2,486	184	7 %
Business licenses	36,065	35,966	100 %
Liquor licenses	1,035	0	0 %
Other licenses	45,090	48,196	107 %
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 %

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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 %
<b>2a.Discretionary Government Transfers</b>	<b>3,738,463</b>	<b>3,738,463</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	971,123	971,123	100 %
Urban Unconditional Grant (Non-Wage)	125,350	125,350	100 %
District Discretionary Development Equalization Grant	744,146	744,146	100 %
Urban Unconditional Grant (Wage)	326,956	326,956	100 %
District Unconditional Grant (Wage)	1,507,131	1,507,131	100 %
Urban Discretionary Development Equalization Grant	63,757	63,757	100 %
<b>2b.Conditional Government Transfers</b>	<b>24,157,032</b>	<b>23,232,466</b>	<b>96 %</b>
Sector Conditional Grant (Wage)	16,944,721	16,944,721	100 %
Sector Conditional Grant (Non-Wage)	4,690,233	3,765,667	80 %
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	654,906	100 %
Gratuity for Local Governments	405,330	405,330	100 %
<b>2c. Other Government Transfers</b>	<b>1,080,608</b>	<b>1,713,293</b>	<b>159 %</b>
Support to PLE (UNEB)	17,911	0	0 %
Uganda Road Fund (URF)	0	1,021,344	0 %
Uganda Women Entrepreneurship Program(UWEP)	298,314	201,906	68 %
Vegetable Oil Development Project	0	22,499	0 %
Youth Livelihood Programme (YLP)	764,383	390,843	51 %
Other	0	76,701	0 %
<b>3. Donor Funding</b>	<b>1,324,241</b>	<b>348,183</b>	<b>26 %</b>
United Nations Children Fund (UNICEF)	670,000	249,928	37 %
World Health Organisation (WHO)	290,000	84,706	29 %
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0 %
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 %
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>29,545,699</b>	<b>95 %</b>

**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

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Cumulative Performance for Donor Funding

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	791,003	664,847	84 %	175,313	36,097	21 %
District Commercial Services	32,479	18,455	57 %	8,171	4,980	61 %
<b>Sub- Total</b>	<b>823,482</b>	<b>683,302</b>	<b>83 %</b>	<b>183,484</b>	<b>41,077</b>	<b>22 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	981,365	1,101,427	112 %	193,025	324,754	168 %
<b>Sub- Total</b>	<b>981,365</b>	<b>1,101,427</b>	<b>112 %</b>	<b>193,025</b>	<b>324,754</b>	<b>168 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,884,066	12,661,159	98 %	2,665,252	3,214,528	121 %
Secondary Education	3,968,782	3,783,919	95 %	499,658	1,111,353	222 %
Skills Development	261,315	671,237	257 %	25,988	442,473	1703 %
Education & Sports Management and Inspection	434,181	208,648	48 %	108,180	53,762	50 %
<b>Sub- Total</b>	<b>17,548,344</b>	<b>17,324,963</b>	<b>99 %</b>	<b>3,299,078</b>	<b>4,822,116</b>	<b>146 %</b>
<b>Sector: Health</b>						
Primary Healthcare	193,460	213,076	110 %	48,365	53,413	110 %
District Hospital Services	82,056	83,030	101 %	20,514	20,839	102 %
Health Management and Supervision	3,578,142	2,824,200	79 %	893,417	684,904	77 %
<b>Sub- Total</b>	<b>3,853,658</b>	<b>3,120,306</b>	<b>81 %</b>	<b>962,296</b>	<b>759,155</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	604,115	606,442	100 %	29,402	98,895	336 %
Natural Resources Management	162,479	150,052	92 %	35,556	34,539	97 %
<b>Sub- Total</b>	<b>766,594</b>	<b>756,493</b>	<b>99 %</b>	<b>64,958</b>	<b>133,434</b>	<b>205 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,725,107	923,097	54 %	164,909	109,477	66 %
<b>Sub- Total</b>	<b>1,725,107</b>	<b>923,097</b>	<b>54 %</b>	<b>164,909</b>	<b>109,477</b>	<b>66 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,393,118	2,741,388	81 %	818,618	867,033	106 %
Local Statutory Bodies	477,846	487,498	102 %	118,672	124,964	105 %
Local Government Planning Services	1,028,640	929,482	90 %	22,591	138,419	613 %
<b>Sub- Total</b>	<b>4,899,604</b>	<b>4,158,367</b>	<b>85 %</b>	<b>959,880</b>	<b>1,130,417</b>	<b>118 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	326,220	317,657	97 %	75,655	47,368	63 %
Internal Audit Services	85,449	80,792	95 %	21,362	21,826	102 %
<b>Sub- Total</b>	<b>411,669</b>	<b>398,448</b>	<b>97 %</b>	<b>97,018</b>	<b>69,194</b>	<b>71 %</b>
<b>Grand Total</b>	<b>31,009,823</b>	<b>28,466,404</b>	<b>92 %</b>	<b>5,924,648</b>	<b>7,389,624</b>	<b>125 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,237,278</b>	<b>3,281,662</b>	<b>101%</b>	<b>805,385</b>	<b>749,235</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	173,801	204,646	118%	43,450	78,301	180%
District Unconditional Grant (Wage)	467,692	585,251	125%	116,923	140,227	120%
General Public Service Pension Arrears (Budgeting)	229,784	229,784	100%	57,446	0	0%
Gratuity for Local Governments	405,330	405,330	100%	47,172	101,333	215%
Locally Raised Revenues	85,133	98,519	116%	21,283	36,906	173%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	692,672	81%	213,440	147,003	69%
Multi-Sectoral Transfers to LLGs_Wage	283,180	326,956	115%	70,795	81,739	115%
Pension for Local Governments	654,906	654,906	100%	213,975	163,727	77%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	0	0%
<b>Development Revenues</b>	<b>155,840</b>	<b>106,544</b>	<b>68%</b>	<b>13,210</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,631	6,544	29%	4,908	0	0%
District Unconditional Grant (Non-Wage)	33,209	0	0%	8,302	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,393,118</b>	<b>3,388,206</b>	<b>100%</b>	<b>818,595</b>	<b>749,235</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	750,872	913,623	122%	187,718	276,701	147%
Non Wage	2,486,406	1,721,221	69%	621,602	590,146	95%
<b>Development Expenditure</b>						
Domestic Development	155,840	106,544	68%	9,298	187	2%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,393,118</b>	<b>2,741,388</b>	<b>81%</b>	<b>818,618</b>	<b>867,033</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>646,818</b>	<b>20%</b>			
Wage		-1,417				
Non Wage		648,235				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>646,818</b>	<b>19%</b>			

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

By the end of quarter four, the department received almost 100% planned. areas where there is under performance like pension and gratuity are those of staff whose files haven't been approved by MoPS. also some are for those staff who were off payroll for either over deduction or deletion due to abandonment of duty.

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

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

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

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



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### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,220</b>	<b>317,657</b>	<b>97%</b>	<b>75,655</b>	<b>42,505</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	138,986	137,007	99%	34,746	8,410	24%
District Unconditional Grant (Wage)	130,077	136,382	105%	32,519	34,095	105%
Locally Raised Revenues	57,158	44,267	77%	8,389	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>326,220</b>	<b>317,657</b>	<b>97%</b>	<b>75,655</b>	<b>42,505</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,077	136,382	105%	32,519	34,095	105%
Non Wage	196,143	181,275	92%	43,136	13,272	31%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,220</b>	<b>317,657</b>	<b>97%</b>	<b>75,655</b>	<b>47,368</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department received 97% against the budget and 56% for the quarter under review. An over performance was realized under District wage item , this attributed to the payment of salary that had missed in the previous quarter.

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### Reasons for unspent balances on the bank account

By the end of the quarter all funds were spent.

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

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

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>477,846</b>	<b>487,498</b>	<b>102%</b>	<b>118,672</b>	<b>120,681</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	197,737	234,621	119%	48,644	67,710	139%
District Unconditional Grant (Wage)	198,790	212,471	107%	49,697	52,971	107%
Locally Raised Revenues	81,319	40,406	50%	20,330	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>477,846</b>	<b>487,498</b>	<b>102%</b>	<b>118,672</b>	<b>120,681</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,790	212,471	107%	49,697	52,971	107%
Non Wage	279,056	275,027	99%	68,974	71,993	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,846</b>	<b>487,498</b>	<b>102%</b>	<b>118,672</b>	<b>124,964</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of quarter four, the department had received

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

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Highlights of physical performance by end of the quarter

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,010</b>	<b>831,860</b>	<b>112%</b>	<b>181,484</b>	<b>182,705</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	7,362	2,044	28%	3,000	300	10%
Locally Raised Revenues	3,028	995	33%	757	0	0%
Other Transfers from Central Government	0	99,200	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	83,963	83,963	100%	16,313	20,991	129%
Sector Conditional Grant (Wage)	645,657	645,657	100%	161,414	161,414	100%
<b>Development Revenues</b>	<b>83,472</b>	<b>83,472</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	83,472	83,472	100%	2,000	0	0%
<b>Total Revenues shares</b>	<b>823,482</b>	<b>915,332</b>	<b>111%</b>	<b>183,484</b>	<b>182,705</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	645,657	458,454	71%	156,076	0	0%
Non Wage	94,352	171,298	182%	26,470	15,472	58%
<b>Development Expenditure</b>						
Domestic Development	83,472	53,551	64%	938	25,606	2,729%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,482</b>	<b>683,302</b>	<b>83%</b>	<b>183,484</b>	<b>41,077</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>202,108</b>	<b>24%</b>			
Wage		187,204				
Non Wage		14,904				
<b>Development Balances</b>		<b>29,921</b>	<b>36%</b>			
Domestic Development		29,921				
Donor Development		0				
<b>Total Unspent</b>		<b>232,030</b>	<b>25%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department received 99% against the budget and 143% for the quarter under review. The department wage performance stood at 98% . The over performance is attributed to the supplementary budget received under agricultural extension grant resulting in higher than earlier planned expenditure. All funds were spent save for a component of wage bill due to some unconfirmed promotions.

### Reasons for unspent balances on the bank account

By end of quarter, shs 5,233,997 was unspent out of which Shs 1 million was for final payment for laptop computer for commercial services sector and fuel for field activities but delays were due to intermittent IFMS failures. The department further received Shs. 300,000 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 Entebbe, Buginyanya and Kalangala Islands. the fisheries sector conducted various fisheries quality regulatory patrols, and the crop sector procured irrigation kits for demonstration of climate change adaptability for improved food security.

The department also carried out various field training in the sectors and trade promotion activities mainly business inspections and assessments for tax compliances.

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,029,141</b>	<b>3,029,141</b>	<b>100%</b>	<b>756,166</b>	<b>756,285</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,834	2,834	100%	709	0	0%
Locally Raised Revenues	1,166	1,166	100%	291	0	0%
Sector Conditional Grant (Non-Wage)	348,919	348,919	100%	22,920	87,230	381%
Sector Conditional Grant (Wage)	2,676,222	2,676,222	100%	732,246	669,056	91%
<b>Development Revenues</b>	<b>824,517</b>	<b>259,409</b>	<b>31%</b>	<b>206,129</b>	<b>40,412</b>	<b>20%</b>
Donor Funding	824,517	259,409	31%	206,129	40,412	20%
<b>Total Revenues shares</b>	<b>3,853,658</b>	<b>3,288,550</b>	<b>85%</b>	<b>962,296</b>	<b>796,697</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,676,222	2,508,894	94%	669,057	628,236	94%
Non Wage	352,919	352,003	100%	87,859	90,490	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	259,409	31%	205,379	40,430	20%
<b>Total Expenditure</b>	<b>3,853,658</b>	<b>3,120,306</b>	<b>81%</b>	<b>962,296</b>	<b>759,155</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>168,244</b>	<b>6%</b>			
Wage		167,328				
Non Wage		916				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>168,244</b>	<b>5%</b>			

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**Vote:535 Mayuge District****Quarter4**

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

The health department received a total of 796,697,000/=(83%) of the quarter plan of 962,296,000/=.The low out-turn resulted due to the district failure to allocate local revenue and district unconditional grant to the sector. Donor funding also performed at only 20% of the planned budget where the sector received only 40,412,000/= from UNICEF for rota virus introduction.669,056,000/=(91%) was realized as PHC wage.

out of 962,296,000/= quarterly plan,759,155,000/=(79%) was spent leaving a balance of 168,244,000/=(5%) which a balance on wage

**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.

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

The sector continues to the 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,122,918</b>	<b>16,899,537</b>	<b>99%</b>	<b>3,198,722</b>	<b>4,486,167</b>	<b>140%</b>
District Unconditional Grant (Non-Wage)	25,487	25,417	100%	6,372	5,000	78%
District Unconditional Grant (Wage)	271,128	64,152	24%	67,782	17,101	25%
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	3,175,069	100%	703,288	1,058,356	150%
Sector Conditional Grant (Wage)	13,622,842	13,622,842	100%	2,418,660	3,405,710	141%
<b>Development Revenues</b>	<b>425,426</b>	<b>425,426</b>	<b>100%</b>	<b>100,357</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	425,426	425,426	100%	100,357	0	0%
<b>Total Revenues shares</b>	<b>17,548,344</b>	<b>17,324,963</b>	<b>99%</b>	<b>3,299,078</b>	<b>4,486,167</b>	<b>136%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,893,970	13,686,993	99%	3,258,680	3,675,599	113%
Non Wage	3,228,948	3,212,543	99%	29,042	1,079,759	3,718%
<b>Development Expenditure</b>						
Domestic Development	425,426	425,426	100%	11,357	66,758	588%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,548,344</b>	<b>17,324,963</b>	<b>99%</b>	<b>3,299,078</b>	<b>4,822,116</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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## Vote:535 Mayuge District

Quarter4

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Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

# Vote:535 Mayuge District

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>981,365</b>	<b>1,101,427</b>	<b>112%</b>	<b>193,025</b>	<b>308,817</b>	<b>160%</b>
District Unconditional Grant (Non-Wage)	3,444	1,778	52%	861	0	0%
District Unconditional Grant (Wage)	51,940	77,302	149%	12,985	25,161	194%
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	1,021,344	0%	0	283,657	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	178,825	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>981,365</b>	<b>1,101,427</b>	<b>112%</b>	<b>193,025</b>	<b>308,817</b>	<b>160%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,940	77,302	149%	12,985	25,161	194%
Non Wage	929,425	1,024,125	110%	180,040	299,594	166%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>981,365</b>	<b>1,101,427</b>	<b>112%</b>	<b>193,025</b>	<b>324,754</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:535 Mayuge District****Quarter4**

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

The department recieved 112% against the budget and 160% for the quarter under review. An over expenditure is realised under the wage item and non wage item. This is attributed to the fact that the there was a salary enhancement for staff and the salaries for the urban staff were all catered for under one item of district wage and there was an under estimation of the entire for non wage during the time of budgeting when the mechanical imprest funds where omitted

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

By the end of Q4, the department had spent all the funds advanced

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

Salaries for staff paid, stationery procured, computer serviced, kilometrage allowances paid, selected roads under went routine mechanised maintenance while others under went routine manual maintenance. Supervised project works, vehicles repaired

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,554</b>	<b>69,308</b>	<b>107%</b>	<b>13,688</b>	<b>17,327</b>	<b>127%</b>
District Unconditional Grant (Wage)	23,973	28,727	120%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	40,581	100%	7,695	10,145	132%
<b>Development Revenues</b>	<b>539,561</b>	<b>539,561</b>	<b>100%</b>	<b>15,714</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	518,923	518,923	100%	10,555	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>604,115</b>	<b>608,868</b>	<b>101%</b>	<b>29,402</b>	<b>17,327</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,973	28,727	120%	5,993	7,182	120%
Non Wage	40,581	40,580	100%	7,695	11,233	146%
<b>Development Expenditure</b>						
Domestic Development	539,561	537,135	100%	15,714	80,480	512%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>604,115</b>	<b>606,442</b>	<b>100%</b>	<b>29,402</b>	<b>98,895</b>	<b>336%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>2,426</b>	<b>0%</b>			
Domestic Development		2,426				
Donor Development		0				
<b>Total Unspent</b>		<b>2,427</b>	<b>0%</b>			

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

The sector recieved 101% against the budget and 59% for the quarter under review. The sector recieved all the funds by end of quarter three. An over expenditure is realised under the wage item attributed to the under estimation of the budget, non wage item due to under estimation of the budget and the domestic development attributed to the delayed procurement

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**Vote:535 Mayuge District**

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**Quarter4****Reasons for unspent balances on the bank account**

By the end of quarter four the sector remained with unspent balances worthy 2,426,000 UGX on the TSA account were majorly funds for the gratuity for the contract staff that were swept on the account before payment

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

Salaries for staff paid, retention for works paid, VIP line latrine constructed at Nango GRC

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,479</b>	<b>140,052</b>	<b>92%</b>	<b>35,556</b>	<b>30,251</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	23,720	16,708	70%	4,882	500	10%
District Unconditional Grant (Wage)	105,956	105,956	100%	26,489	26,489	100%
Locally Raised Revenues	9,755	4,340	44%	747	0	0%
Sector Conditional Grant (Non-Wage)	13,048	13,048	100%	3,439	3,262	95%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>162,479</b>	<b>150,052</b>	<b>92%</b>	<b>35,556</b>	<b>30,251</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,956	105,955	100%	26,489	28,980	109%
Non Wage	46,524	34,096	73%	9,067	5,559	61%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,479</b>	<b>150,052</b>	<b>92%</b>	<b>35,556</b>	<b>34,539</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:535 Mayuge District****Quarter4**

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

The department received 92% of the annual budget and for the quarter under review,85% was received,we observe an under performance in the un conditional grant due to the limited allocations ,the local revenue also under performed because most of the allocations where from the un conditional and conditional grant, with regard to expenditure, the department absorbed 100% of the funds and no unspent.

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

No funds unspent

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

Salaries Paid,Kilometrage allowances paid,communities sensitized on wetland issues, wetland plans reviewed,physical planning Act enforced in various parts of the district



## Vote:535 Mayuge District

Quarter4

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,686</b>	<b>323,235</b>	<b>98%</b>	<b>81,478</b>	<b>76,364</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	16,886	4,131	24%	4,221	250	6%
District Unconditional Grant (Wage)	172,722	203,803	118%	43,181	49,084	114%
Locally Raised Revenues	6,944	2,156	31%	1,736	1,008	58%
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0%	7,012	0	0%
Other Transfers from Central Government	0	9,057	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,087	104,087	100%	25,328	26,022	103%
<b>Development Revenues</b>	<b>1,396,421</b>	<b>602,582</b>	<b>43%</b>	<b>83,431</b>	<b>24,471</b>	<b>29%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
Donor Funding	329,724	17,890	5%	82,431	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	1,062,697	583,692	55%	0	24,471	7894000%
<b>Total Revenues shares</b>	<b>1,725,107</b>	<b>925,816</b>	<b>54%</b>	<b>164,909</b>	<b>100,835</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,768	203,803	102%	50,192	49,084	98%
Non Wage	127,918	116,713	91%	26,048	35,921	138%
<b>Development Expenditure</b>						
Domestic Development	1,066,697	584,692	55%	1,000	24,472	2,447%
Donor Development	329,724	17,890	5%	87,669	0	0%
<b>Total Expenditure</b>	<b>1,725,107</b>	<b>923,097</b>	<b>54%</b>	<b>164,909</b>	<b>109,477</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,719				

**Vote:535 Mayuge District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>2,719</b>	<b>0%</b>	

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

By the end of quarter four, the department recieved 54% against the budget and 61% for the quarter under review. There was an over expenditure under the non wage item which stood at 138% for the quarter under review. Demostic development also performed at 2,447% and this is attributed to the fact that the funds released were greater than the anticipated budget for both YLP and UWEP.

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

By the end of this quarter, the department remained with 2,719,000UGX as unspent balances and these were funds for the PWDS groups whose funds bounced and were swept from the TSA account back to the consolidated fund.

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

Staff salaries paid, Juvenile traced and resettled, FAL classes conducted, YLP and UWEP activities supervised and monitored PWDS supported

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,367</b>	<b>73,352</b>	<b>81%</b>	<b>22,591</b>	<b>13,847</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	32,998	26,720	81%	8,250	3,500	42%
District Unconditional Grant (Wage)	43,799	40,753	93%	10,950	10,347	94%
Locally Raised Revenues	13,571	5,880	43%	3,392	0	0%
<b>Development Revenues</b>	<b>938,273</b>	<b>859,744</b>	<b>92%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	263,400	283,987	108%	0	0	0%
Donor Funding	170,000	70,884	42%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	504,873	504,873	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,028,640</b>	<b>933,096</b>	<b>91%</b>	<b>22,591</b>	<b>13,847</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,799	40,753	93%	10,950	10,347	94%
Non Wage	46,569	32,600	70%	11,641	3,500	30%
<b>Development Expenditure</b>						
Domestic Development	768,273	785,246	102%	0	124,572	0%
Donor Development	170,000	70,884	42%	0	0	0%
<b>Total Expenditure</b>	<b>1,028,640</b>	<b>929,482</b>	<b>90%</b>	<b>22,591</b>	<b>138,419</b>	<b>613%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		3,614				
Donor Development		0				
<b>Total Unspent</b>		<b>3,614</b>	<b>0%</b>			

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## Vote:535 Mayuge District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the of quarter four, the department had recieved 91% against the budget and 61% for the quarter under review. An under performance is realised under the non wage item attributed to the fact that the unit was constrained with the non wage as per the anticipated department. The development grant performed at nearly 0% attributed to the fact that most of the activities were implemented in the previous quarters.

### Reasons for unspent balances on the bank account

By the end of quarter, the department remained with 3,614,000 UGX as unspent balances however these are funds for payment of retention for some works conducted in FY 2017-18

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

Staff salaries paid, Kilometrage allowance paid, PBS Q4 report prepared and submitted, internet data buddles procured, DDEG works monitored and supervised by the DP and DE. Population Issues integrated int the work plans and Development plans of LLGS, five stance lined pit VIP latrines constructed at Kitovu, Nabyama and Mitimito PSs, part of the retention for works paid

## Vote:535 Mayuge District

## Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,449</b>	<b>79,292</b>	<b>96%</b>	<b>20,612</b>	<b>21,826</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	18,186	18,774	103%	4,547	4,700	103%
District Unconditional Grant (Wage)	41,054	52,336	127%	10,264	14,126	138%
Locally Raised Revenues	7,479	8,181	109%	1,870	3,000	160%
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0%	3,932	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,500</b>	<b>50%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	1,500	50%	750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>85,449</b>	<b>80,792</b>	<b>95%</b>	<b>21,362</b>	<b>21,826</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,054	52,336	127%	10,264	14,126	138%
Non Wage	41,395	26,955	65%	10,349	7,700	74%
<b>Development Expenditure</b>						
Domestic Development	3,000	1,500	50%	750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,449</b>	<b>80,792</b>	<b>95%</b>	<b>21,362</b>	<b>21,826</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had recieved 95% against the budget and 102% for the quarter under review. There was an over expenditure under the locally raised revenues, district unconditional non wage and the wage item. This was so because there were a quite a number of audits conducted and the wage for the urban staff was also reflected under the district wage since the budget line was not provided under the urban wage.

### Reasons for unspent balances on the bank account

N/A

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

Staff salaries paid, stationery procured, road audits in the town councils conducted and audit of pit latrines constructed at Buwanuka, Lwanika, Mbale, Jagusi, Nabyama, Kitovu. Local revenue monitored at the landing sites in Malong, Jagusi and Wairasa

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	M/vehicle maintenance/servicing done stationery procured Adhoc committees conducted computers serviced, Photocopier & consumables bought Town Boards facilitated ULGA & LAVRAC, CAO's Office Imprest paid, Operations & mentainance costs on bui	repairing and servicing motor- vehicles, procuring stationery, paying water bills, paying electricity bill, paying travel allowances, buying of airtime for caos office, paying security allowances, paying subscriptions to ULGA		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	repairing and servicing motor- vehicles, procuring stationery, paying water bills, paying electricity bill, paying travel allowances, buying of airtime for caos office, paying security allowances, paying subscriptions to ULGA
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	1,624	41 %		1,030
221011 Printing, Stationery, Photocopying and Binding	4,000	2,739	68 %		661
221016 IFMS Recurrent costs	30,000	28,795	96 %		7,000
221017 Subscriptions	25,490	18,347	72 %		7,000
222003 Information and communications technology (ICT)	5,344	5,598	105 %		1,119
223004 Guard and Security services	6,200	2,295	37 %		900
223005 Electricity	12,000	11,500	96 %		1,500
223006 Water	3,000	2,300	77 %		500
224004 Cleaning and Sanitation	3,000	820	27 %		320
227001 Travel inland	29,507	71,399	242 %		31,938
228002 Maintenance - Vehicles	22,106	6,379	29 %		1,715
228004 Maintenance – Other	6,000	7,260	121 %		3,544

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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	164,552	102 %	57,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,969	164,552	102 %	57,227

Reasons for over/under performance: There was an over performance under this item due to unforeseen events that happened where of computers were stolen. this called for strengthening the locking systems, re- engraving of all the district assets plus the unforeseen travels by the CAO.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(65) District	(23) district	(15)District	(23)district
%age of staff appraised	(70) Staff appraised	() staff appraised	(20)Staff appraised	(90)staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th every month	()	(20)Staff paid salaries by 28th every month	()
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month	()	(20)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	paying staff salaries, paying pension and gratuity	Staff salaries, pensions & gratuity paid	paying staff salaries, paying pension and gratuity
211101 General Staff Salaries	467,692	586,668	125 %	194,962
212105 Pension for Local Governments	654,906	367,178	56 %	123,968
212107 Gratuity for Local Governments	405,330	280,082	69 %	225,159
221011 Printing, Stationery, Photocopying and Binding	15,116	14,270	94 %	3,500
227001 Travel inland	4,000	1,099	27 %	0
321608 General Public Service Pension arrears (Budgeting)	229,784	119,758	52 %	0
321617 Salary Arrears (Budgeting)	83,599	0	0 %	0
Wage Rect:	467,692	586,668	125 %	194,962
Non Wage Rect:	1,392,735	782,386	56 %	352,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,860,428	1,369,054	74 %	547,588

Reasons for over/under performance: All staff who were on the payroll were paid on time including pension and gratuity. the under performance was due to those staff who went off the payroll due to over deductions and delay to approve pension files and public service to enable pensioners access their gratuity.

**Output : 138103 Capacity Building for HLG**

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



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Non Standard Outputs:	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.	paying staff to attend induction training at civil service college jinja , inducting new staff, caring out needs assessment	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.	paying staff to attend induction training at civil service college jinja , inducting new staff, caring out needs assessment
221002 Workshops and Seminars	4,188	3,589	86 %	0
221003 Staff Training	16,139	12,727	79 %	187
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	16,316	72 %	187
Donor Dev:	0	0	0 %	0
Total:	22,631	16,316	72 %	187
Reasons for over/under performance:	the performance under this out put there was no over performance but there is insufficient funding			

**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.	providing of fuel to administration staff for office running and supervision of sub county program implementation	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.	providing of fuel to administration staff for office running and supervision of sub county program implementation
227001 Travel inland	45,344	42,453	94 %	21,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,344	42,453	94 %	21,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,344	42,453	94 %	21,200

Reasons for over/under performance: there was under performance due to Inadequate resources coupled with the unforeseen contingencies

**Output : 138105 Public Information Dissemination**

N/A

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Non Standard Outputs:		NRM day, independence day, labour day, heros day, women,s day, bishophannington day, world aids day, end of year comemorated. Public Information collected and Disseminated.	celebrating labor day, celebrating day of African child.	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.	celebrating labor day, celebrating day of African child.
221009	Welfare and Entertainment	20,478	30,280	148 %	11,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,478	30,280	148 %	11,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,478	30,280	148 %	11,700
Reasons for over/under performance:		There was an over performance because of the costs of the out puts used during the functions			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		compound and places of convinience cleaned	cleaning of places convenience and compound	compound and places of convinience cleaned	cleaning of places convenience and compound
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 an under performance due to inadequate funding			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2) District headquarters	(2) District headquarters	(2)District headquarters	(2)District headquarters
Non Standard Outputs:		correspondences delivered to various offices/ministries	delivering correspondences to ministries and agencies	correspondences delivered to various offices/ministries	delivering correspondences to ministries and agencies
227001	Travel inland	5,762	5,487	95 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,762	5,487	95 %	140
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,762	5,487	95 %	140
Reasons for over/under performance:		There was an under performance due to inadequate funding			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Collection of information to update the district website to be conducted	gathering information for updating the district website and any other information		gathering information for updating the district website and any other information
221011 Printing, Stationery, Photocopying and Binding	264	1,741	659 %	0
227001 Travel inland	3,000	900	30 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,264	2,641	81 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,264	2,641	81 %	150
Reasons for over/under performance:	There was an under performance due to inadequate funding			
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	()	(1)payment of the balance for CAO's vehicle	()
Non Standard Outputs:		transferring start up funds to magamaga TC		transferring start up funds to magamaga TC
312104 Other Structures	100,000	90,228	90 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	133,209	90,228	68 %	0
Reasons for over/under performance:	All the planned resources was received and transferred to Magamaga TC			
Total For Administration : Wage Rect:	467,692	586,668	125 %	194,962
Non-Wage Reccurent:	1,632,553	1,028,549	63 %	443,044
GoU Dev:	155,840	106,544	68 %	187
Donor Dev:	0	0	0 %	0
Grand Total:	2,256,085	1,721,760	76.3 %	638,192

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(13/08/2018) Ministry of Finance planning and Economic development		()NA	(2018-08-13)N/A
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	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, Kilometrage		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	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, Kilometrage
211101 General Staff Salaries	130,077	136,382	105 %		34,095
221007 Books, Periodicals & Newspapers	1,600	1,200	75 %		400
221009 Welfare and Entertainment	3,592	3,592	100 %		898
221011 Printing, Stationery, Photocopying and Binding	30,000	29,997	100 %		0
221017 Subscriptions	5,000	4,788	96 %		1,338
222003 Information and communications technology (ICT)	1,600	1,400	88 %		0
225001 Consultancy Services- Short term	10,000	1,308	13 %		0
227001 Travel inland	52,000	58,771	113 %		0
Wage Rect:	130,077	136,382	105 %		34,095
Non Wage Rect:	103,792	101,057	97 %		2,636
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	233,869	237,438	102 %		36,731
Reasons for over/under performance:	The over performance is noted under the wage item which is attributed to salary updates by staff.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(130028500) District Head quarters and Sub counties		(27875000)District Head quarters and Subcounties	(34000000)District Head quarters and Sub counties
Value of Hotel Tax Collected	(33500000) Across the District	(85526000) Across the District		(8375000)Across the District	(0)Across the District

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Value of Other Local Revenue Collections		(42068826) Across the District	(10150212) Across the District	(10517207)Across the District	(10150212)Across the District
Non Standard Outputs:		Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement carried out, Fuel for Rev. enforcement procured	Revenue enforcement carried out, Fuel for Rev. enforcement procured
225001	Consultancy Services- Short term	18,000	18,000	100 %	8,000
227001	Travel inland	34,000	26,855	79 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		52,000	44,855	86 %	8,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		52,000	44,855	86 %	8,000
Reasons for over/under performance:		The under expenditure is attributed to low locally raised revenues that was collected by the district.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(31/05/2017) District Headquarters	() NA	(31/05/2018)District Headquarters	()NA
Date for presenting draft Budget and Annual workplan to the Council		(31/03/2017) Distrcit council hall	(30/05/2018) NA	()NA	(2018-05-30)NA
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		NA
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 were no planned activities under this quarter.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Fuel for office procured	Accounts staff at District & S/county supervised, Office administration	Accounts staff at District & S/county supervised, Office administration	Accounts staff at District & S/county supervised, Office administration
227001	Travel inland	6,000	6,108	102 %	636
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	6,108	102 %	636
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	6,108	102 %	636

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## Quarter4

## Workplan : 2 Finance

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 over expenditure was due the locally raised revenues that was collected by the district.					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(30/08/2016) OAG	(30/08/2018) annual financial statements		(30/08/2016)NA	(2018-08-30)Annual 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, kilometrage
227001 Travel inland	21,885	16,514	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,885	16,514	75 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,885	16,514	75 %		2,000
Reasons for over/under performance: The sector was not priotized in quarter four.					
Total For Finance : Wage Rect:	130,077	136,382	105 %		34,095
Non-Wage Reccurent:	196,143	181,275	92 %		13,272
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	326,220	317,657	97.4 %		47,368

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## 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	Salaries paid, speakers office imprest, Fuel for political staff, motor vehicle repaired		Salaries Paid, Speakers Office imprest, Chairperson 's office imprest, Motor vehicle repaired Stationery for Clerk to Council procured, Telecommunciations	Salaries paid, speakers office imprest, Fuel for political staff
	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	212,471	107 %		52,971
211103 Allowances	132,000	132,820	101 %		29,778
221007 Books, Periodicals & Newspapers	4,904	3,471	71 %		1,219
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 %		0
227001 Travel inland	18,954	32,789	173 %		15,863
Wage Rect:	198,790	212,471	107 %		52,971
Non Wage Rect:	163,078	171,917	105 %		46,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,868	384,388	106 %		99,832
Reasons for over/under performance:	The over performance is attributed to payment of Exgratia for LC I and LCII's that is done in the fourth quarter of every year.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts committe allowances paid, bid documents prepared, Evaluation Committees conducted, Office administration	Contracts committee allowances paid, bid documents prepared, office administration, Advert for pre qualification for service works		Contracts committe allowances paid, bid documents prepared, conducted, Office administration	Contracts committee allowances paid, bid documents prepared, office administration, Advert for pre qualification for service works

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211103 Allowances	5,343	4,789	90 %	1,320
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	7,789	56 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,948	7,789	56 %	1,320

Reasons for over/under performance: The under performance, is attributed to low prioritization of the sector arising of low local revenues

**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 recruited and confirmed, repts submitted to PSC,HSC and other MDAs	staff recruited & confirmed, reports submitted to PSC,HSC and other MDAs, Salary for DSC Chairman paid, Stationary procured, computer supplies and IT Office imprest procured, DSC members facilitated	Staff recruited and confirmed, repts submitted to PSC,HSC and other MDAs
211103 Allowances	4,000	5,438	136 %	2,148
212105 Pension for Local Governments	2,643	0	0 %	0
221001 Advertising and Public Relations	1,500	1,500	100 %	1,500
221007 Books, Periodicals & Newspapers	1,120	2,740	245 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	1,360	170 %	800
227001 Travel inland	3,000	3,770	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,063	16,807	112 %	6,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,063	16,807	112 %	6,448

Reasons for over/under performance: The over expenditure is attributed to many DSC sittings conducted to conduct the restructuring exercise

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(240) Fresh applications (freehold and lease)	(60)40 fresh applications (freehold and lease) 20 renewals	(56)Fresh applications (freehold and lease)
No. of Land board meetings	(12) land board meetings to be held	(12) land board meetings conducted	(3)land board meetings to be held	(3)land board meetings conducted



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Non Standard Outputs:	10 land meetings conducted Land in the district inspected	12 land board meetings conducted Land i the district inspected	3land meetings conducted Land in the district inspected	3 land board meetings conducted Land i the district inspected
211103 Allowances	8,100	6,945	86 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	6,945	86 %	1,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,100	6,945	86 %	1,565
Reasons for over/under performance: The sector was allocated less funds hence causing the under performance				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(15) Fifteen Auditor general s queries reviewed at the District headquarters	(15) Auditor generals queries reviewed at District headquarters	(4)Fifteen Auditor general s queries reviewed at the District headquarters	(0)Auditor generals queries reviewed at District headquarters
No. of LG PAC reports discussed by Council	(7) Seven reports at District headquarters	(4) PAC reports reviewed by council	()	(2)PAC reports reviewed by council
Non Standard Outputs:		Allowances and transport refund		Allowances and transport refund
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,902	9,041	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,902	9,041	61 %	0
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(7) District council hall	(9) District council hall	(1)District council hall	(0)District council hall
Non Standard Outputs:	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF	Fuel for field operations	fuel for field and Office operations provided i.e (a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF	Fuel for field operations
227001 Travel inland	62,480	59,258	95 %	15,800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,480	59,258	95 %	15,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,480	59,258	95 %	15,800
Reasons for over/under performance: The over performance is attributed to emergency council that was called to deliberate the PWD ordinance bill				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Allowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	Allowances for 3 three standing committed paid i.e council welfare	Allowances for 3(three) standing committees paid i.e. Council welfare, Night/SDA Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	Allowances for 3 three standing committed paid i.e council welfare
211103 Allowances	1,485	3,270	220 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	3,270	220 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,485	3,270	220 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>212,471</i>	<i>107 %</i>	<i>52,971</i>
<i>Non-Wage Reccurent:</i>	<i>279,056</i>	<i>275,027</i>	<i>99 %</i>	<i>71,993</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,846</i>	<i>487,498</i>	<i>102.0 %</i>	<i>124,964</i>

## Vote:535 Mayuge District

## Quarter4

## 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, 4 quarterly work plans and budgets produced, 4 quarterly reports compiled, 4 review meetings conducted, 5 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	Supervision of 35 extension workers, consolidation of quarterly work plans and budgets, and quarterly reports, 2 conducted review meetings, 1 conducted consultative visits, training of farmers.
211101 General Staff Salaries	645,657	458,454	71 %		0
221002 Workshops and Seminars	507	2,000	394 %		0
221007 Books, Periodicals & Newspapers	270	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,157	6,560	567 %		230
221014 Bank Charges and other Bank related costs	337	0	0 %		0
222001 Telecommunications	120	370	308 %		100
223005 Electricity	854	0	0 %		0
224006 Agricultural Supplies	4,869	4,577	94 %		4,577
227001 Travel inland	17,589	51,939	295 %		3,200
228002 Maintenance - Vehicles	2,478	7,590	306 %		110
Wage Rect:	645,657	458,454	71 %		0
Non Wage Rect:	23,313	68,459	294 %		3,640
Gou Dev:	4,869	4,577	94 %		4,577
Donor Dev:	0	0	0 %		0
Total:	673,839	531,489	79 %		8,217
Reasons for over/under performance:	- The department lacks a functional vehicle and motorcycles for the field extension staff - Little funding for water for production (irrigation technologies) - Slow procurement process due to frequent IFMS system failures, meant that most of the procurements were undertaken in the fourth quarter.				
Output : 018202 Crop disease control and marketing					
N/A					

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## Quarter4

Non Standard Outputs:		12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	17 technical back stopping visits conducted, three crop and yield seasonal statistical reports done, 4 quarterly sector management reports compiled, data collection on various varieties done. 42 inspections for input shops, pest & diseases.	12 technical back stopping visits conducted, two crop and yield seasonal statistical reports done, 4 quarterly sector management reports done, improved banana varieties procured, irrigation kits procured, data collection on various varieties done	2 technical backstopping visits conducted, 2 agricultural statistics surveys conducted, quarterly management reports written, 1 data collection exercise conducted, 2 irrigation kits procured, 20 inspection visits conducted
221002	Workshops and Seminars	707	6,593	932 %	0
221011	Printing, Stationery, Photocopying and Binding	360	2,565	712 %	105
222003	Information and communications technology (ICT)	115	784	682 %	0
224006	Agricultural Supplies	20,000	18,800	94 %	9,279
227001	Travel inland	9,914	41,562	419 %	3,503
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,096	51,503	464 %	3,608
	Gou Dev:	20,000	18,800	94 %	9,279
	Donor Dev:	0	0	0 %	0
	Total:	31,096	70,303	226 %	12,887
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. High levels of sugar cane farming is also a threat to projected adoption levels of the planned technologies.			
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	(101292) All landing sites on lake victoria for Nile perch, Talapia, Mukene and other fishes	(21500)All landing sites on Lake Victoria for Nile perch: 21852 tones, Talapia: 13720 tones, Mukene: 49028 tones catches, other fishes	(58292)All landing sites on Lake Victoria for Nile perch: 17850 tones, Talapia: 9420 tones, Mukene: 31022 tones catches.
Non Standard Outputs:		Procurement of water testing kits, Fish feeds procured, Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management, Conduct patrols and quality assurance inspections, Fos, BMU activities supervised and	4 review meetings conducted, two fish ponds visited, 12 monthly meetings conducted. 4 consultative visits conducted, 11 sustainable fisheries management training meetings held4 supervisory visit cycles conducted	Procurement of water testing kits Collection and compilation of data on fish catches Hold sensitizations on sustainable fisheries management Conduct patrols and quality assurance inspections Fos, BMU activities supervised and other fisheries proj	Fisheries catches data, three sensitization meetings on sustainable fisheries management conducted two fisheries quality patrols and quality assurance inspections conducted. Fos, BMU activities supervised once and other fisheries projects. 3 monthly meetings conducted, 1 quarterly review meeting executed.
221002	Workshops and Seminars	1,594	714	45 %	110

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	220	581	264 %	79
222003 Information and communications technology (ICT)	212	848	400 %	229
224001 Medical and Agricultural supplies	19,600	18,424	94 %	0
227001 Travel inland	13,816	12,047	87 %	2,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,843	14,190	90 %	3,244
Gou Dev:	19,600	18,424	94 %	0
Donor Dev:	0	0	0 %	0
Total:	35,443	32,614	92 %	3,244

Reasons for over/under performance: Lack of transport to facilitate movement of extension workers.  
Fish losses from ponds resulting from predators, poor management practices.  
The cost of fish feeds has continuously risen making it difficult for us to promote fish farming.

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

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

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## Quarter4

No. of tsetse traps deployed and maintained	(600) Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(0)	(0)Sub counties that are more susceptible; Buwaya, Mpungwe, Kigandalo, Bukabooli, Kityerera, Busakira, Imanyiro	(0)N/A
Non Standard Outputs:	Procurement of bee hives (KTB) type, Procure Bee wax and bee hive suits, Sensitization and training of communities on tsetse fly & other pests control done, Impregnation of tsetse flies with chemicals done, Demonstration and training of farmers in		Procurement 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	
224006 Agricultural Supplies	12,542	11,750	94 %	11,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,542	11,750	94 %	11,750
Donor Dev:	0	0	0 %	0
Total:	12,542	11,750	94 %	11,750
Reasons for over/under performance:				
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(16000) All sub counties	(0)	(4000)All sub counties	(0)
No of livestock by type using dips constructed	(16000) All sub counties	(0)	(4000)All sub counties	(0)
No. of livestock by type undertaken in the slaughter slabs	(36) Mayuge town council, Magamaga TC, Bugadde	(0)	(9)Mayuge town council, Magamaga TC, Bugadde	(0)
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		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	
221002 Workshops and Seminars	926	1,146	124 %	0
221011 Printing, Stationery, Photocopying and Binding	346	160	46 %	0
222001 Telecommunications	100	269	269 %	0

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## Quarter4

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

Reasons for over/under performance:

**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)Not applicable
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Mayuge Town/Hq, Magamaga, Bugadde town board	(0)	(1)Mayuge Town/Hq, Magamaga, Bugadde town board	(0)Not done
No of businesses inspected for compliance to the law	(100) Mayuge town, Magamaga, Busakia and Kityerera	(0)	(25)Mayuge Town/Hq, Magamaga, Bugadde town board	(0)
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)
Non Standard Outputs:	Business inspected for compliance to the law	4 sub counties were comprehensively assessed for tax issues.	Business inspected for compliance to the law	Businesses in four sub counties of Wairasa, Malongo, Jagusi and Bukatube were assessed for tax payment potential.
227001 Travel inland	7,807	6,088	78 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,807	6,088	78 %	2,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,807	6,088	78 %	2,490

Reasons for over/under performance: withholding of vital information by the Traders. mobility was a challenge during the wet season.

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Safari FM radio station, RFM	(1) Iganga centre	(0)Safari FM radio station, RFM	(0)Not done
No of businesses assisted in business registration process	(5) Sub counties and town councils	(3) 7 sub counties	(1)Sub counties and town councils	(0)Not done
Non Standard Outputs:	Training in enterprunership skills to groups	Two training meetings conducted	Training in enterprunership skills to groups	Not done

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## Quarter4

221002 Workshops and Seminars	4,049	891	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,049	891	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,049	891	22 %	0

Reasons for over/under performance: Insufficient funds for clients services.

**Output : 018303 Market Linkage Services**

No. of market information reports disseminated	(8) District headquarters	(3) District Headquarters	(2) District headquarters	(0) District Headquarters
Non Standard Outputs:	Data collected and disseminated on prices agricultural commodity	3 reports generated and disseminated	Data collected and disseminated on prices agricultural commodity	Nil
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 is not adequately funded to market linkage services.

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

No of cooperative groups supervised	(30) Sub counties and trading centres.	(45) In Kigandalo, Kityerera, Jagusi sub counties and town councils.	(6) Sub counties and trading centres.	(5) In Kigandalo, Kityerera, Jagusi sub counties
No. of cooperative groups mobilised for registration	(6) Sub counties	(3) Town councils and sub councils	(1) Sub counties	(0) No effective demand raised.
No. of cooperatives assisted in registration	(4) Sub counties	()	(1) Sub counties	()
Non Standard Outputs:	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	10 cooperatives audited, 12 AGM attended and guided the stakeholders. 4 new cooperative groups mobilized and registered.	Cooperatives audited, Annual general meetings organised, Technical backstopping, New cooperative groups mobilised and registered.	4 AGMs attended, conducted 6 technical backstopping visits to SACCOs & Farmers; cooperatives.
227001 Travel inland	7,552	8,376	111 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,552	8,376	111 %	2,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,552	8,376	111 %	2,490

Reasons for over/under performance: The transport facilitation was not adequate to cover the entire district. Most cooperatives do not keep adequate source documents and this interferes with proper implementation of services to their member patrons. Many cooperatives do expect much than is mandated by the sector technical services.

**Output : 018306 Industrial Development Services**



## Vote:535 Mayuge District

## Quarter4

No. of opportunites identified for industrial development	(3) Sub counties	(3) Sub counties	(0)Sub counties	(0)Not planned
No. of producer groups identified for collective value addition support	(5) Magamaga TC, Bukatube and Mayuge TC	(0) Busakira, Bukatube and Mpngwe	(0)Busakira, Bukatube and Mpngwe	(0)Not planned
No. of value addition facilities in the district	(20) Mayuge town council, Magamaga town, landing sites	(0) Across the District	()	(0)Across the District
A report on the nature of value addition support existing and needed	(yes) District	(0) District	()District	(no)District
Non Standard Outputs:	Updating registers of indusstral 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	100	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,197	100	5 %	0
Reasons for over/under performance:	The major reasons for under performance is lack of a reliable fund to promote industrial development activities.			
Output : 018307 Tourism Development				
No. of Tourism Action Plans and regulations developed	(1) District council	(0) Mayuge DIstrict	()	(0)Mayuge District
Non Standard Outputs:	Data collection	No activities	Data collection	Not done
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:	It was due to inadequate funding couple with late release of the little allocated funds.			
Output : 018309 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Laptop procured, Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authoritie	4 quarterly reports produced and 3 quarterly sector management meetings conducted.	Motorcycle serviced, consultative visits, and quarterly meetings, quarterly report preparation and submission to relevant authoritie	Quarterly report preparation and submission to relevant authorities.

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221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
227001 Travel inland	2,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	3,000	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,036	3,000	60 %	0
Reasons for over/under performance: We encountered a shortfall in funding due to poor local revenue realization.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,657</i>	<i>458,454</i>	<i>71 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>94,352</i>	<i>171,298</i>	<i>182 %</i>	<i>15,472</i>
<i>GoU Dev:</i>	<i>83,472</i>	<i>53,551</i>	<i>64 %</i>	<i>25,606</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>683,302</i>	<i>83.0 %</i>	<i>41,077</i>

## Vote:535 Mayuge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(29898) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(32273) Bacathy clinic,Bachi medical centre,Bardif clinic,Buwaaya HCII,Buyemba HC II,JK pancras medical clinic,Magamaga domicililaly,UDHA maina HC II,Mercies clinic,Nawampongo HC II,Sam medical clinic HC II,Sunrise clinic,Lameka clinic		(7475)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(11098)Bacathy clinic,Bachi medical centre,Bardif clinic,Buwaaya HCII,Buyemba HC II,JK pancras medical clinic,Magamaga domicililaly,UDHA maina HC II,Mercies clinic,Nawampongo HC II,Sam medical clinic HC II,Sunrise clinic,Lameka clinic
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	(2530) Bacathy clinic,Bachi medical centre,,Buwaaya HCII,Magamaga domicililaly,UDHA maina HC II,Mairinya HC II,Nawampongo HC II,Sam medical clinic HC II,Lameka clinic		(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	(682)Bacathy clinic,Bachi medical centre,,Buwaaya HCII,Magamaga domicililaly,UDHA maina HC II,Mairinya HC II,Nawampongo HC II,Sam medical clinic HC II,Lameka clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1723) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic	(2946) Bacathy clinic,Bachi medical centre,,Buwaaya HCII,Magamaga domicililaly,UDHA maina HC II,Mairinya HC II,Nawampongo HC II,Sam medical clinic HC II,Lameka clinic		(432)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	(745)Bacathy clinic,Bachi medical centre,,Buwaaya HCII,Magamaga domicililaly,UDHA maina HC II,Mairinya HC II,Nawampongo HC II,Sam medical clinic HC II,Lameka clinic
Non Standard Outputs:	Periodic reports submitted	42 monthly reports		Periodic reports submitted	report compilaton and submission
291002 Transfers to NGOs	30,000	6,104	20 %		1,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,104	20 %		1,492
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	6,104	20 %		1,492
Reasons for over/under performance:	Despite the withdrwal of PHC funding from some of the PNFP health facilities by government,the NGO lower levels facilities have hit and surpassed their targets in terms of OPD attendance,deliveries in unit and pentavalent vaccination. The support from the maternal health voucher project to some of these private health facilities has improved their performance				

## Vote:535 Mayuge District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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	(224) 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 Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II		(320)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(224)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 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

## Quarter4

Number of outpatients that visited the Govt. health facilities.

(392000)

baitambogwe hc iii  
bifulubi prison hc ii  
bugoto hc ii bugulu  
hc ii bukaleba hc ii  
bukatube hc II  
busaala hc ii busira  
hc ii busuyi hc ii  
bute hc ii buwaiswa  
hc iii buyugu hc ii  
bwalula hc ii  
bwiwula hc ii  
bwondha hc ii jagusi  
hc ii kasutaime hc ii  
kiganda

(269636) 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  
Bwiwula HC II  
Bwondha HC II  
Jagusi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Magamaga Barracks  
HC II  
Malongo HC III  
Masolya HC II  
Mayuge HC III  
Muggi HC II  
Namoni HC II  
Namusenwa HC II  
Ntinkalu HC II  
Sagitu HC II  
Wabulungu HC III  
Wandegeya HC II

(98000

)baitambogwe hc iii  
bifulubi prison hc ii  
bugoto hc ii  
bugulu hc ii  
bukaleba hc ii  
bukatube hc II  
busaala hc ii  
busira hc ii  
busuyi hc ii  
bute hc ii  
buwaiswa hc iii  
buyugu hc ii  
bwalula hc ii  
bwiwula hc ii  
bwondha hc ii  
jagusi hc ii  
kasutaime hc ii  
kiganda

(74987)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  
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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## Quarter4

Number of inpatients that visited the Govt. health facilities.

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

(8070) 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  
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

(2250)Mayuge HC  
III  
Baitambogwe HC III  
Malongo HC III  
Wabulungu HC III  
Kityerera HC IV  
Kigandalo HC IV

(2250)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  
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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## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(9200) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(7227) 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 Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	(2300)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(1776)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 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

## Quarter4

% 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	(76) 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 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	(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	(76)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 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

## Quarter4

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	(12952) 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 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	(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	(3213)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 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	99 OPD reports 24 IPD reports	Health facility monthly reports,quarterly reports,weekly reports	report compilation and submission
263104 Transfers to other govt. units (Current)	163,460	206,973	127 %	51,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,460	206,973	127 %	51,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,460	206,973	127 %	51,920

Reasons for over/under performance: Health units received funds as planned though late and they were not able to meet their planned performance targets due to limited funding for immunization, inadequate staffing,and insufficient staff accommodation . The over 100% funds received for these facilities resulted from cuts from the previous quarters

**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	(3416) st.Francis Buluba Hospital	(1120)St. Francis Buluba Hospital	(954)st.Francis Buluba Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1240) St. Francis Buluba Hospital	(1311) st.Francis Buluba Hospital	(310)St. Francis Buluba Hospital	(292)st.Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(24000) St. Francis Buluba Hospital	(11101) st.Francis Buluba Hospital	(6000)St. Francis Buluba Hospital	(4502)st.Francis Buluba Hospital

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## Quarter4

Non Standard Outputs:	3 OPD monthly reports 3 IPD monthly reports 1 Quaterly report 12 weekly reports	3 OPD reports submitted 3 IPD reports submitted 1 quarterly report	3 monthly OPD reports 3 monthly IPD reports 1 quarterly reports 12 weekly reports	report compilation and submission
291002 Transfers to NGOs	82,056	83,030	101 %	20,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	82,056	83,030	101 %	20,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,056	83,030	101 %	20,839

Reasons for over/under performance: The dwindling funding to the facility as a result of withdraw of funding by some partners impacted negatively on the OPD and IPD attendance however the maternal health voucher project funding has helped the facility osurpus its allocated target of 1240

## 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	Integrated support supervision ,payment of staff salaries,break tea provided,computers serviced,reports submitted to ministry of health,stationary procured,immunisation outreaches done, stakeholders meeting for introduction of rota virus vaccine held,cold chain maintained,compound cleaning done,internet data 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	Integrated support supervision ,payment of staff salaries,break tea provided,computers serviced,reports submitted to ministry of health,stationary procured,immunisation on outreaches done, stakeholders meeting for introduction of rota virus vaccine held,cold chain maintained,compound cleaning done,internet data procured,
211101 General Staff Salaries	2,676,222	2,508,894	94 %	628,236
221002 Workshops and Seminars	100,000	40,315	40 %	2,470
221003 Staff Training	124,517	78,336	63 %	1,520
221008 Computer supplies and Information Technology (IT)	2,400	3,188	133 %	900
221010 Special Meals and Drinks	1,320	1,225	93 %	315
221011 Printing, Stationery, Photocopying and Binding	3,200	3,845	120 %	920
221014 Bank Charges and other Bank related costs	360	0	0 %	0
222003 Information and communications technology (ICT)	2,520	2,900	115 %	900
223005 Electricity	3,600	5,900	164 %	2,000
224004 Cleaning and Sanitation	80	160	200 %	100
227001 Travel inland	607,100	148,768	25 %	37,109

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## Quarter4

228002 Maintenance - Vehicles	25,800	6,740	26 %	1,500
228004 Maintenance – Other	740	6,434	869 %	1,847
Wage Rect:	2,676,222	2,508,894	94 %	628,236
Non Wage Rect:	47,120	38,401	81 %	9,151
Gou Dev:	0	0	0 %	0
Donor Dev:	824,517	259,409	31 %	40,430
Total:	3,547,860	2,806,704	79 %	677,817

Reasons for over/under performance: District health office did not receive funding as planned

**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-annualmaternal and perinatal reviews held.	Integrated support supervision done,disease surveillance conducted,mentorships on revised HMIS tools,review meeting conducted,HMIS data validation done	Maternal perinatal death review meeting Procurement of stationary for HMIS activities Hold DAC quarterly meetings Disease surveillance Monthly HMIS Data Validation Integrated support supervision of health facilities Submission of Form B quarterly rep	Integrated support supervision done,disease surveillance conducted,mentorships on revised HMIS tools,review meeting conducted,HMIS data validation done
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	15,246	67 %	7,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,283	17,496	58 %	7,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,283	17,496	58 %	7,087
Reasons for over/under performance: Re-allocation from management activities to monitoring activities				
Total For Health : Wage Rect:	2,676,222	2,508,894	94 %	628,236
Non-Wage Reccurent:	352,919	352,003	100 %	90,490
GoU Dev:	0	0	0 %	0
Donor Dev:	824,517	259,409	31 %	40,430
Grand Total:	3,853,658	3,120,306	81.0 %	759,155

# Vote:535 Mayuge District

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1726) All sub counties in Mayuge.	()		(1726)All sub counties in Mayuge.	()
No. of qualified primary teachers	(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.	()		(105384)Across all Government aided primary schools.	()
No. of student drop-outs	(3000) 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.	()		()N/A	()
No. of pupils sitting PLE	(9500) From all primary schools.	()		(0)N/A	()
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.			UPE funds transferred to 142 Government aided schools. Teachers paid salaries.	
263366 Sector Conditional Grant (Wage)	11,520,258	11,293,455	98 %		2,813,834
263367 Sector Conditional Grant (Non-Wage)	1,001,808	1,001,808	100 %		333,936
Wage Rect:	11,520,258	11,293,455	98 %		2,813,834
Non Wage Rect:	1,001,808	1,001,808	100 %		333,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,522,066	12,295,263	98 %		3,147,770
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) Classrooms constructed at Nabyama and St. Joseph Bukoba P/Ss	()		(0)	()
Non Standard Outputs:					
312102 Residential Buildings	116,000	85,259	73 %		0

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

Reasons for over/under performance:

**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	(0)N/A	(0)
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Non Standard Outputs:

312101 Non-Residential Buildings	246,000	280,637	114 %	66,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,000	280,637	114 %	66,758
Donor Dev:	0	0	0 %	0
Total:	246,000	280,637	114 %	66,758

Reasons for over/under performance:

**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.	(0)	(17230)All students in Government and those in partnership with the Government.	(0)
No. of teaching and non teaching staff paid	(140) Across all secondary schools	(0)	(140)Across all secondary schools	(0)
No. of students passing O level	(2500) Across all the District	(0)	(0)N/A	(0)
No. of students sitting O level	(4000) Aross the District	(0)	(0)N/A	(0)
Non Standard Outputs:	Transfer of USE Funds to all USE scholls, Payment of salaries to secondary teachers and non teaching staff		N/A	
263366 Sector Conditional Grant (Wage)	1,998,631	1,813,768	91 %	454,636

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## Quarter4

263367 Sector Conditional Grant (Non-Wage)	1,970,151	1,970,151	100 %	656,717
Wage Rect:	1,998,631	1,813,768	91 %	454,636
Non Wage Rect:	1,970,151	1,970,151	100 %	656,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,968,782	3,783,919	95 %	1,111,353

Reasons for over/under performance:

**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			
263366 Sector Conditional Grant (Wage)	103,953	513,875	494 %	390,019
263367 Sector Conditional Grant (Non-Wage)	157,362	157,362	100 %	52,454
Wage Rect:	103,953	513,875	494 %	390,019
Non Wage Rect:	157,362	157,362	100 %	52,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	261,315	671,237	257 %	442,473

Reasons for over/under performance:

**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			
211101 General Staff Salaries	271,128	65,896	24 %	17,111
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

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## Quarter4

227001 Travel inland	43,839	39,512	90 %	14,118
228004 Maintenance – Other	10,426	9,498	91 %	0
Wage Rect:	271,128	65,896	24 %	17,111
Non Wage Rect:	30,720	23,112	75 %	14,118
Gou Dev:	28,426	25,898	91 %	0
Donor Dev:	0	0	0 %	0
Total:	330,275	114,906	35 %	31,228

Reasons for over/under performance:

**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)In all pre-primary, primary and post primary.	()
No. of secondary schools inspected in quarter	(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)Nkoko Technical Institute.	()
No. of inspection reports provided to Council	(4) 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		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	

227001 Travel inland	51,285	42,620	83 %	17,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	42,620	83 %	17,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	42,620	83 %	17,534

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

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## Quarter4

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	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		
227001	Travel inland	17,622	17,490	99 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,622	17,490	99 %	5,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,622	17,490	99 %	5,000
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Training of Govt aided Primary schools HT and DHTs in school mgt and pedagogical support supervision to teachers Sensitising classroom teachers on professional code of conduct and community mobilisation and involvement in education Training of Headt	Training of Govt aided Primary schools HT and DHTs in school mgt, Sensitising classroom teachers on professional code of conduct, Training of Headteachers and P7 teachers in Curriculum interpretation and P7 assesment		
221002	Workshops and Seminars	35,000	33,632	96 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	35,000	33,632	96 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,000	33,632	96 %	0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>		<i>13,893,970</i>	<i>13,686,993</i>	<i>99 %</i>	<i>3,675,599</i>
<i>Non-Wage Reccurent:</i>		<i>3,228,948</i>	<i>3,212,543</i>	<i>99 %</i>	<i>1,079,759</i>
<i>GoU Dev:</i>		<i>425,426</i>	<i>425,426</i>	<i>100 %</i>	<i>66,758</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>17,548,344</i>	<i>17,324,963</i>	<i>98.7 %</i>	<i>4,822,116</i>



# Vote:535 Mayuge District

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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	Staff salaries paid, Stationery procured, DRC meetings conducted, electricity bills paid, bank charges paid, compound cleaned, airtime procured		Salaries & wages paid, Stationery procured, DRC meetings conducted, Electricity, Meetings and other travels facilitated, Bank charges paid, Communication, Computer accessories, Compound cleaned, Road works, refund on workshops and trainings done, v	Staff salaries paid, Stationery procured, DRC meetings conducted, electricity bills paid, bank charges paid, compound cleaned, airtime procured
211101 General Staff Salaries	51,940	77,302	149 %		25,161
221008 Computer supplies and Information Technology (IT)	2,400	1,550	65 %		600
221011 Printing, Stationery, Photocopying and Binding	996	1,428	143 %		240
221014 Bank Charges and other Bank related costs	408	408	100 %		408
222003 Information and communications technology (ICT)	750	750	100 %		188
223005 Electricity	480	480	100 %		360
224004 Cleaning and Sanitation	960	960	100 %		240
227001 Travel inland	22,627	104,930	464 %		42,938
228004 Maintenance – Other	18,736	64,620	345 %		23,806
Wage Rect:	51,940	77,302	149 %		25,161
Non Wage Rect:	47,357	175,126	370 %		68,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	99,297	252,428	254 %		93,940
Reasons for over/under performance:	During the time of budgeting, both the non wage and wage items were underestimated hence the over expenditure				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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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	(27) Maintained 27kms of selected roads in all the 12 sub counties.	(0)N/A	(0)N/A
Non Standard Outputs:		N/A		N/A
291001 Transfers to Government Institutions	118,247	118,245	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,247	118,245	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,247	118,245	100 %	0
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	(5.5) Iduma Road, Bazalaki Road, Kimoimo Road, Kadogo road, Ogutu road, Babinga road, Dalausi Road,Ntokolo-Bukoli A Road	(0)N/A	(3.8)Iduma Road, Bazalaki Road, Kimoimo Road, Kadogo road, Ogutu road, Babinga road, Dalausi Road,Ntokolo-Bukoli A Road
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	146,617	149,140	102 %	48,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	146,617	149,140	102 %	48,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	146,617	149,140	102 %	48,970
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				

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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	(116.46) Bugadde-Kikokoli-Maumu-Buseera Bukatabira-Namavundu Namadhi-Bukagabo-Nango Kapaluko-Lwanika Wainha-Buluba Isikiro-Kabayingire Bugodi-Nabalongo Buwaaya-Mpungwe-Kioga Nondwe-Bugoto Kigandalo-Wambete Bugadde-Nakirimira Mabirizi-Wambete	()	(116.46)Bugadde-Kikokoli-Maumu-Buseera Bukatabira-Namavundu Namadhi-Bukagabo-Nango Kapaluko-Lwanika Wainha-Buluba Isikiro-Kabayingire Bugodi-Nabalongo Buwaaya-Mpungwe-Kioga Nondwe-Bugoto Kigandalo-Wambete Bugadde-Nakirimira Mabirizi-Wambete
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	(39.8) Bumwena-Namoni road Igamba-Girigiri-Buwaaya road	()	(25.32)Bumwena-Namoni road Igamba-Girigiri-Buwaaya road
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	617,204	581,613	94 %	181,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,204	581,613	94 %	181,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	617,204	581,613	94 %	181,845
Reasons for over/under performance:	The over expenditure was attributed to the fact that most of the funds for the road gangs that were to be paid in quarter three, were paid in quarter four.			
Total For Roads and Engineering : Wage Rect:	51,940	77,302	149 %	25,161
Non-Wage Reccurent:	929,425	1,024,125	110 %	299,594
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	981,365	1,101,427	112.2 %	324,754

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## Quarter4

## 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, Stationery procured, water and electricity bills paid, salary for contract staff paid, consultative meetings attended		Vehicle repaired and Maintained, Office Utilities and O&m of Office Equipment procured, National Consultative Meeting attended, contract staff salaries paid	Staff salaries paid, Stationery procured, water and electricity bills paid, salary for contract staff paid, consultative meetings attended
211101 General Staff Salaries	23,973	28,727	120 %		7,182
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,598	15,388	65 %		0
221009 Welfare and Entertainment	3,096	3,096	100 %		774
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221014 Bank Charges and other Bank related costs	360	0	0 %		0
222003 Information and communications technology (ICT)	900	900	100 %		165
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360	0	0 %		0
227001 Travel inland	3,330	3,330	100 %		0
228002 Maintenance - Vehicles	7,920	10,828	137 %		0
Wage Rect:	23,973	28,727	120 %		7,182
Non Wage Rect:	16,566	18,754	113 %		1,089
Gou Dev:	23,598	15,388	65 %		0
Donor Dev:	0	0	0 %		0
Total:	64,137	62,869	98 %		8,271
Reasons for over/under performance:	There was an over expenditure under the wage item attributed to the fact that wage under underestimated during the time of budgeting, most of the activities were conducted in quarter three hence th eunder expenditure under the non wage item. Payment of salaries for the contract staff for the month of March was rolled over to fourth quarter in addition, the salary was catered for under the other output with development.				
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	(25) Supervised 5 new boreholes		()	(10)Supervised 5 new boreholes
No. of water points tested for quality	(295) Selected water sources in the 12 subcounties	(49) Selected water sources in the 12 sub counties		(49)Selected water sources in the 12 subcounties	(0)Nil
No. of District Water Supply and Sanitation Coordination Meetings	(02) Betty's Hotel	()		(1)Betty's Hotel	()

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(04) Sub County Head Quarters and District head quarters	(4) Sub county headquarters and the district headquarters	(1)Sub County Head Quarters and District head quarters	(1)Sub county headquarters and the district headquarters
No. of sources tested for water quality	(295) selected water sources in all sub counties	(295) selected water sources in all the sub counties	(49)Selected water sources in all sub counties	(49)selected water sources in all the sub counties
Non Standard Outputs:	02 DWCC meetings , 02 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Inspection and monitoring of water sources conducted, Bi Annual Data collection conducted	01 DWCC meetings held 01 sub county social mobilisers meeting held Bi Annual data collection conducted	01 DWCC meetings , 01 Sub County Social Mobilisers Meeting, DWO Meetings conducted, Bi Annual Data collection conducted	01 DWCC meetings held 01 sub county social mobilisers meeting held Bi Annual data collection conducted
221002 Workshops and Seminars	3,372	3,372	100 %	893
227001 Travel inland	45,240	46,564	103 %	2,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,757	9,757	100 %	3,544
Gou Dev:	38,855	40,180	103 %	0
Donor Dev:	0	0	0 %	0
Total:	48,612	49,936	103 %	3,544
Reasons for over/under performance:	Th un expenditure under the development item was attributed to the fact that all the funds had been spent in the previous quarter since all the funds had been released by the end of third quarter			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(15) Established 15 WUC at the newly constructed sites	(0)N/A	(0)N/A
No. of Water User Committee members trained	(225) Members trained	(225) Members trained	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) One District Planning and advocacy meeting , Twelve Sub county Planning and advocacy meeting ,	(13) One advocacy meeting held, and Twelve sub county meeting	()	(1)I District advocacy meeting held
Non Standard Outputs:	Mobilisation of Communities to Fulfil critical requirements at 15 new water sources Commsionning of Water sources in two Phases	N/A		N/A
221002 Workshops and Seminars	11,368	7,999	70 %	6,600
227001 Travel inland	5,398	4,070	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,258	12,069	85 %	6,600
Gou Dev:	2,508	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,766	12,069	72 %	6,600

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## Quarter4

## Workplan : 7b Water

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 was attributed to the fact that the communities under the sanitation activity took long to respond to the sanitation improvement calls in time hence the extension of the activity of awarding prizes and gifts.				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	Scaled up Communiity Total Led Sanitation (CTLS) in 20 selected villages in the sub counties of Bukatube and malongo		Scaling up of Community Total Led Sanitation (CLTS) in 20 selected villages in the sub counties of Mpungwe and Bukatube	Certified ODF communities and prize giving
227001 Travel inland	20,638	20,622	100 %		4,142
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,638	20,622	100 %		4,142
Donor Dev:	0	0	0 %		0
Total:	20,638	20,622	100 %		4,142
Reasons for over/under performance:	The under expenditure was attributed to the fact that most of the activities had been conducted in the previous quarters since all the funds had been released by the end of third quarter				
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(01) Construction of one 5 stance VIP Lined Latrine at Nango RGC	(1) Constructed one 5 stance VIP Lined Latrine at Nango RGC	()		(1)Constructed one 5 stance VIP Lined Latrine at Nango RGC
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	29,870	29,600	99 %		29,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,870	29,600	99 %		29,600
Donor Dev:	0	0	0 %		0
Total:	29,870	29,600	99 %		29,600
Reasons for over/under performance:	The delays in the procurement process led to the extension of the construction of the VIP latrine at Nango GRC to quarter four				
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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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) Boreholes constructed at the seelected sites	()	(0)N/A
No. of deep boreholes rehabilitated	(15) Namululi, Namulwana A Kioga, Isendha, Bweza Macheche, Nakibego Lutale, Nalwesambula, Budhaala A, Nango, Buluuta-Bulair, Bukatabira, Namadhi Bugodi A,	(15) Boreholes rehabilitated at the selected sites	()	(1)One bore hole rehabilitated at Bugodi A
Non Standard Outputs:		N/A		N/A
312104 Other Structures	424,092	431,345	102 %	46,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,092	431,345	102 %	46,738
Donor Dev:	0	0	0 %	0
Total:	424,092	431,345	102 %	46,738
Reasons for over/under performance:	The over expenditure was attributed to the delays in procurement for third quarter activities			
Total For Water : Wage Rect:	23,973	28,727	120 %	7,182
Non-Wage Reccurent:	40,581	40,580	100 %	11,233
GoU Dev:	539,561	537,135	100 %	80,480
Donor Dev:	0	0	0 %	0
Grand Total:	604,115	606,442	100.4 %	98,895

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	Salaries of staff Paid, ,stationary procured, transport allowance for staff paid ,Departmental activities monitored, climate and change and PHE adaptation sestization meeings	Salaries paid, ,departmental activities supervised		Payment of salaries procurement of stationary monitoring and supervision of departmental activitie payment of transport allowance and kilometrage	Salaries Paid,departmental activities supervised
211101 General Staff Salaries	105,956	105,955	100 %		28,980
221011 Printing, Stationery, Photocopying and Binding	881	719	82 %		119
227001 Travel inland	13,200	12,136	92 %		900
Wage Rect:	105,956	105,955	100 %		28,980
Non Wage Rect:	7,081	5,854	83 %		1,019
Gou Dev:	7,000	7,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	120,036	118,810	99 %		29,999
Reasons for over/under performance:	the out put over performed because som funds for third quarter where spent in the third quarter				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(12) Communities sensitised on agroforestry	(3) out put not funded		(12)Communities sensitised on agroforestry	(0)out put not funded
No. of community members trained (Men and Women) in forestry management	(400) Community members trained in agroforestry	(250) out put not funded		(400)Community members trained in agroforestry	(0)out put not funded
Non Standard Outputs:	N/A				out put not funded
227001 Travel inland	3,611	1,250	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,611	1,250	35 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,611	1,250	35 %		0
Reasons for over/under performance:	the under performance was due to non allocation of funds to the out put				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(12) all subcounties	(11) all subcounties		(12)all subcounties	(2)all sub counties



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Non Standard Outputs:		sensitization meetings on wetland issues held	sensitization meetings on wetland issues		sensitization meetings on wetland issues held	sensitization meetings on wetland issues
227001	Travel inland	5,000	4,840	97 %		1,090
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	4,840	97 %		1,090
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,000	4,840	97 %		1,090
Reasons for over/under performance:		The output under performed due to limited allocations				
Output : 098307 River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed		(9) review of existing community based wetland management plans.	(12) review of existing community based wetland management plans		(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	(150) across all wetland systems in all sub counties		(100)across the wetland sytems in all subcounties	(50)across all wetland systems in all sub counties
Non Standard Outputs:		N/A			N/A	
227001	Travel inland	6,000	6,000	100 %		1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	6,000	6,000	100 %		1,500
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,000	6,000	100 %		1,500
Reasons for over/under performance:		The out put 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	(12) 12 monitoring surveys conducted, projects screened		(12)Projects screened, surveys undetaken and monitored, environmental inspections done	(3)out put not funded
Non Standard Outputs:		N/A			N/A	
227001	Travel inland	6,818	4,900	72 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,818	1,900	50 %		0
	Gou Dev:	3,000	3,000	100 %		0
	Donor Dev:	0	0	0 %		0
	Total:	6,818	4,900	72 %		0
Reasons for over/under performance:		The output under performed due to non allocation of funds				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY		(12) N/A	(6) N/A		(0)N/A	(6)N/A

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Non Standard Outputs:		physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirements conducted, Physical Planning Committee meetings held, District & sub county land inspected, government land iden	physical planning Act enforced through field sight visits	physical infrastructure construction management through field/site visits conducted, community sensitization on physical planning requirements conducted, Physical Planning Committee meetings held, District & sub county land inspected, government land iden	physical planning Act enforced through field sight visits
227001	Travel inland	21,014	14,252	68 %	1,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,014	14,252	68 %	1,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,014	14,252	68 %	1,950
Reasons for over/under performance:		The out under performed due to limited funding			
<i>Total For Natural Resources : Wage Rect:</i>		<i>105,956</i>	<i>105,955</i>	<i>100 %</i>	<i>28,980</i>
<i>Non-Wage Reccurent:</i>		<i>46,524</i>	<i>34,096</i>	<i>73 %</i>	<i>5,559</i>
<i>GoU Dev:</i>		<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>162,479</i>	<i>150,052</i>	<i>92.4 %</i>	<i>34,539</i>

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Seviles Department					
N/A					
Non Standard Outputs:	Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid	Stationery procured, kilometrage allowances paid, funds for executive committee paid, staff salaries paid, transport allowances paid		Stationary procured, Monitoring and evaluation undertaken kilometrage and tranport allowance to staff paid, Salaries paid	Stationery procured, kilometrage allowances paid, funds for executive committee paid, staff salaries paid
211101 General Staff Salaries	172,722	203,803	118 %		49,084
221002 Workshops and Seminars	29,724	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	264	0	0 %		0
227001 Travel inland	28,279	14,140	50 %		4,640
Wage Rect:	172,722	203,803	118 %		49,084
Non Wage Rect:	28,544	14,140	50 %		4,640
Gou Dev:	0	0	0 %		0
Donor Dev:	29,724	0	0 %		0
Total:	230,990	217,943	94 %		53,724
Reasons for over/under performance:	There was an under estimation of the of wage during the time of budgeting hence the over expenditure, the over expenditure under the non wage item was attributed to the fact that there were several travels made across the district to monitor government programs.				
Output : 108102 Probation and Welfare Support					
No. of children settled	(30) 30 children resettled From allover the district, 4 quarterly reports	(41) Children resttled from all over the district		(7)Children resettled From allover the district, 1quarterly reports	(8)Children resttled from all over 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	Juvenile offenders transported rehabilitation centres, support supervision to OVC offered, traced and resettled children, coordination and networking meetings conducted		Juvinile Offenders Transported, support supervision to OVC svc providers, Social inquiry, Juvinilles Traced and resettled, cordination and networking meetings conducted	Juvenile offenders transported rehabilitation centres, support supervision to OVC offered, traced and resettled children, coordination and networking meetings conducted
221002 Workshops and Seminars	300,000	17,890	6 %		0

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227001 Travel inland	5,287	4,207	80 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,287	4,207	80 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	300,000	17,890	6 %	0
Total:	305,287	22,097	7 %	250
Reasons for over/under performance: The sector recieved less funds in this quarter hence the under expenditure				
<b>Output : 108104 Community Development Services (HLG)</b>				
No. of Active Community Development Workers	(21) In the twelve subcounties and two town councils	(22) in all the 13 LLGs	(21)In the twelve subcounties and two town councils	(22)in all the 13 LLGs
Non Standard Outputs:	Communities mobilised, govt programmes monitored, monitoring DDEG activities	CDO mobilized communities fro government programmes and monitored them	Communities mobilised, govt programmes monitored	CDO mobilized communities fro government programmes and monitored them
227001 Travel inland	9,600	6,600	69 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,600	100 %	1,400
Gou Dev:	4,000	1,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	6,600	69 %	1,400
Reasons for over/under performance: Nil				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(2000) learners examined	(2000) Examination administered to learners	(2000)learners examined	(2000)Examination administered to learners
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 and proficiency tests administered	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 and proficiency tests administered
221011 Printing, Stationery, Photocopying and Binding	5,962	4,000	67 %	4,000
221012 Small Office Equipment	2,509	0	0 %	0
227001 Travel inland	14,529	15,500	107 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	19,500	85 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	19,500	85 %	7,000

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under expenditure was attributed to the fact that the sector recieved less funding than the anticipated budget				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(14) Supported all Youth Councils in the 14 LLGs		(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(14)Supported all Youth Councils in the 14 LLGs
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	Youth Council Meeting conducted		Youth Executive meetings	Youth Council Meeting conducted
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	1,714	100 %		1,714
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	32,121	34,220	107 %		11,839
228002 Maintenance - Vehicles	1,199	400	33 %		200
282101 Donations	724,163	368,464	51 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,487	18,841	222 %		2,640
Gou Dev:	764,383	393,305	51 %		11,113
Donor Dev:	0	0	0 %		0
Total:	772,870	412,145	53 %		13,753
Reasons for over/under performance:	The sector recieved less funding than the anticipated budget hence the under expenditure				
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	(N/A) N/A		()	(0)N/A

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Non Standard Outputs:	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings	8 groups benefited from the Special Grant	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD,Support to PWD Groups Disability Council Meetings	8 groups benefited from the Special Grant
221002 Workshops and Seminars	4,000	1,411	35 %	0
227001 Travel inland	5,650	4,734	84 %	1,411
282101 Donations	37,350	38,606	103 %	17,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	44,751	95 %	18,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	44,751	95 %	18,791
Reasons for over/under performance:	Funds for the groups that were to benefit in quarter three were carried forward to quarter four hence the over expenditure			
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) In the LLGs of Buwaaya, Mayuge TC, imanyiro SC, Kigandalo SC, Malongo SC, Kityerera SC, and Baitambogwe SC	(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(7)In the LLGs of Buwaaya, Mayuge TC, imanyiro SC, Kigandalo SC, Malongo SC, Kityerera SC, and Baitambogwe SC
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 Councils supported in the seven old LLGs	Women council executive meetings, Support to subcounty women councils, Monitoring and support supervision by sub county	Women Councils supported in the seven old LLGs
221002 Workshops and Seminars	14,258	3,120	22 %	1,920
221011 Printing, Stationery, Photocopying and Binding	117	220	188 %	220
222001 Telecommunications	960	120	13 %	120
227001 Travel inland	16,517	20,334	123 %	12,299

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282101 Donations	276,462	176,268	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	9,675	97 %	1,200
Gou Dev:	298,314	190,387	64 %	13,359
Donor Dev:	0	0	0 %	0
Total:	308,314	200,062	65 %	14,559
Reasons for over/under performance: The sector recieved less funds than the anticipated budget hence the under expenditure under this item				
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>203,803</i>	<i>118 %</i>	<i>49,084</i>
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>116,713</i>	<i>91 %</i>	<i>35,921</i>
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>584,692</i>	<i>55 %</i>	<i>24,472</i>
<i>Donor Dev:</i>	<i>329,724</i>	<i>17,890</i>	<i>5 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,697,060</i>	<i>923,097</i>	<i>54.4 %</i>	<i>109,477</i>

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## Quarter4

## 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	Staff salaries, DDEG reports prepared and submitted, Kilometrage allowances paid		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	Staff salaries, DDEG reports prepared and submitted, Kilometrage allowances paid, computers serviced
211101 General Staff Salaries	43,799	40,753	93 %		10,347
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %		450
221009 Welfare and Entertainment	1,600	1,640	103 %		0
221012 Small Office Equipment	4,000	4,000	100 %		4,000
227001 Travel inland	4,760	5,760	121 %		1,500
Wage Rect:	43,799	40,753	93 %		10,347
Non Wage Rect:	4,360	5,400	124 %		1,000
Gou Dev:	7,800	7,800	100 %		4,950
Donor Dev:	0	0	0 %		0
Total:	55,959	53,953	96 %		16,297
Reasons for over/under performance:	The over expenditure under the wage item and Demostic development are attributed to salary enhancement for staff and failure to avail a budget under development for the activities conducted respectively. The under expenditure under the non wage item was due to the funds constraints and hence the less prioritization.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District Planning unit	(3) District Planning Unit		(3)District Planning unit	(3)District Planning Unit
No of Minutes of TPC meetings	(12) Sets of Minutes	(3) Sets of minutes		(3)Sets of Minutes	(3)Sets of minutes
Non Standard Outputs:	Budget conference conducted, DDP II midterm review conducted	N/A		N/A	N/A
221002 Workshops and Seminars	12,399	5,399	44 %		0



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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 and submitted, Internet bundles procured, PBS prepared and submitted to MFPED	Statistical abstract prepared and submitted, Internet MBs procured, OBT Prepared and submitted	Statistical Abstract prepared and submitted, Internet bundles procured, PBS prepared and submitted to MFPED	
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,580	1,614	63 %	100	
227001 Travel inland	7,826	3,257	42 %	400	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,406	8,871	62 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,406	8,871	62 %	1,500

Reasons for over/under performance: There were financial constraints under the non wage item hence the under expenditure and less prioritization of the sector

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs conducted, Routine monitoring of population and development issues within the district done Attending workshops , seminars and submission of reports to relevant line ministries, Ori	Scaled up family planning, integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues in the district, Birth and death registration of the under five conducted, seminars and submission of reports to MDAs	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	Integrated population issues into the work plans and development plans of LLGs	
221002 Workshops and Seminars	170,000	70,884	42 %	0	

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227001 Travel inland	7,406	4,929	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	4,929	67 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	170,000	70,884	42 %	0
Total:	177,406	75,813	43 %	1,000

Reasons for over/under performance: The sector was constrained with the non wage allocated hence the less prioritization and under expenditure

**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 N/A N/A N/A  
procured

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: N/A

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

N/A

Non Standard Outputs: Monitoring implementation of projects, Multi-sectoral monitoring of projects undertaken Monitored implementation of projects and all works under DDEG by District planner and District Engineer Monitoring of implementation of projects in all sub counties, Multi-sectoral monitoring of projects undertaken Monitored implementation of projects and all works under DDEG by District planner and District Engineer

227001 Travel inland	29,999	21,000	70 %	3,000
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,999	8,000	100 %	0
Gou Dev:	22,000	13,000	59 %	3,000
Donor Dev:	0	0	0 %	0
Total:	29,999	21,000	70 %	3,000

Reasons for over/under performance:

The over expenditure was due to the fact that the activity was conducted in quarter four yet its budget was set for under the previous quarters. There were also several DDEG projects under implementation that required monitoring and supervision

**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	Constructed a 5 stance at the following sites Mitimito PS, Kitovu PS and Nabyama PS. Office assortments procured, Retention for works paid, plus all the other activities implemented in the previous quarters	N/A	Constructed a 5 stance at the following sites Mitimito PS, Kitovu PS and Nabyama PS. Office assortments procured, Retention for works paid
312101 Non-Residential Buildings	218,600	248,187	114 %	116,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,600	248,187	114 %	116,622
Donor Dev:	0	0	0 %	0
Total:	218,600	248,187	114 %	116,622
Reasons for over/under performance:	There were a number of projects implemented in this quarter and most of the works for quarter three were paid in quarter four hence the over expenditure			
Total For Planning : Wage Rect:	43,799	40,753	93 %	10,347
Non-Wage Reccurent:	46,569	32,600	70 %	3,500
GoU Dev:	263,400	283,987	108 %	124,572
Donor Dev:	170,000	70,884	42 %	0
Grand Total:	523,767	428,223	81.8 %	138,419

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## Quarter4

## 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		Contribution toward professional development paid, Transport allowances to staff paid, stationery procured, Staff salaries paid, Repair of motor cycle	Staff salaries paid stationery procured, kilometrage allowances paid
211101 General Staff Salaries	41,054	52,336	127 %		14,126
221011 Printing, Stationery, Photocopying and Binding	881	1,269	144 %		28
221017 Subscriptions	1,080	0	0 %		0
227001 Travel inland	1,960	8,647	441 %		2,431
228002 Maintenance - Vehicles	780	780	100 %		0
Wage Rect:	41,054	52,336	127 %		14,126
Non Wage Rect:	4,702	10,696	228 %		2,459
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,756	63,033	138 %		16,585
Reasons for over/under performance:	During the time of budgeting, there was an underestimation than what was actually allocated to the sector and hence the over expenditure. Relatedly there a number of audit exercise that were conducted in the quarter under review than what was actually planned for hence the over expenditure.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Ministry of Finance and Planning, Districal council	(4) Ministry of Finance Planning and Economic Development, District Council		(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	(4) Internal Auditor General Office		(31/07/2018)Internal auditor general Office	(2018-07-30)Internal Auditor General Office

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Non Standard Outputs:		Auditing of 27 Health units and one Hospital, Auditing of 137 primary school and 23 secondary school Government Aided , Auditing of Sub counties , Auditing of Road works for 195kms, Auditing of water activities , special investigation Auditing		Monitored the construction of Pit Latrines at Buwanuka, Lwanika, Jagus, Nabyama, Kitovu and Mbale P/S, Monitored Local Revenue at the landing sites in Malongo, Jagusi and Wairasa		30 Health units and one Hospital, Sub counties, Road works for 195kms, Water activities, special investigation, Local Revenue, audit of other programe like youth liverly hood, CDD etc, DDEG activities monitoredt District and LLGlevel		Monitored the construction of Pit Latrines at Buwanuka, Lwanika, Jagus, Nabyama, Kitovu and Mbale P/S, Monitored Local Revenue at the landing sites in Malongo, Jagusi and Wairasa	
227001	Travel inland	23,964	17,759	74 %		5,241			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	20,964	16,259	78 %		5,241			
	Gou Dev:	3,000	1,500	50 %		0			
	Donor Dev:	0	0	0 %		0			
	Total:	23,964	17,759	74 %		5,241			
Reasons for over/under performance:		Nil							
<i>Total For Internal Audit : Wage Rect:</i>		<i>41,054</i>	<i>52,336</i>	<i>127 %</i>		<i>14,126</i>			
<i>Non-Wage Reccurent:</i>		<i>25,665</i>	<i>26,955</i>	<i>105 %</i>		<i>7,700</i>			
<i>GoU Dev:</i>		<i>3,000</i>	<i>1,500</i>	<i>50 %</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>69,719</i>	<i>80,792</i>	<i>115.9 %</i>		<i>21,826</i>			

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Imanyiro</b>				<b>1,022,297</b>	<b>1,321,344</b>
<b>Sector : Works and Transport</b>				<b>7,851</b>	<b>19,728</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>7,851</b>	<b>19,728</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,851</b>	<b>8,331</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Bwiwula- kabuki 1.5km	Nkombe	Other Transfers from Central Government		7,851	8,331
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>11,398</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government		0	11,398
<b>Sector : Education</b>				<b>993,546</b>	<b>1,256,425</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>939,228</b>	<b>986,284</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>939,228</b>	<b>986,284</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)		96,301	152,390
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)		107,903	106,343
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)		60,393	49,079
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)		84,545	87,769
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)		69,858	65,577
Magunga PS	Mbaale	Sector Conditional Grant (Wage)		52,432	53,882
Makembo PS	Mbaale	Sector Conditional Grant (Wage)		98,645	96,357
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)		120,567	106,360
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)		48,954	57,244
Namadudu PS	Magada	Sector Conditional Grant (Wage)		51,392	59,454

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Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	80,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Non-Wage)	8,727	7,864
Bukawongo PS	Mayuge	Sector Conditional Grant (Non-Wage)	11,403	10,112
Bwiwula PS	Mayuge	Sector Conditional Grant (Non-Wage)	5,291	5,132
Lukungu PS	Nkombe	Sector Conditional Grant (Non-Wage)	7,863	9,541
Lwanda PS	Nkombe	Sector Conditional Grant (Non-Wage)	6,547	5,403
Magunga PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,251	4,675
Makembo PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,253	6,238
Mbaale PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,933	8,300
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,887	3,198
Namadudu PS	Magada	Sector Conditional Grant (Non-Wage)	4,332	4,561
Wante PS	Magada	Sector Conditional Grant (Non-Wage)	7,288	6,423
<b>Programme : Secondary Education</b>			<b>54,317</b>	<b>270,141</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,317</b>	<b>270,141</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	185,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi Secondary School	Bufulubi	Sector Conditional Grant (Non-Wage)	0	45,631
Wante Muslim SS	Magada	Sector Conditional Grant (Non-Wage)	54,317	38,729
<b>Sector : Health</b>			<b>0</b>	<b>7,115</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,115</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,115</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	0	1,838
Bufulubi HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	0	1,838

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Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	,	0	1,838
Bwiwula HC II	Mayuge Bwiwula	Sector Conditional Grant (Non-Wage)	,	0	1,719
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	,	0	1,719
Magada HC II	Magada Magada	Sector Conditional Grant (Non-Wage)	,	0	1,719
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	,	0	1,719
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	„	0	1,838
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	„	0	1,838
<b>Sector : Water and Environment</b>				<b>20,900</b>	<b>20,979</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>20,900</b>	<b>20,979</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>20,900</b>	<b>20,979</b>
Item : 312104 Other Structures					
Drilling of one borehole at nkombe	Nkombe	Sector Development Grant		20,900	20,979
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>17,097</b>
<b>Programme : Local Government Planning Services</b>				<b>0</b>	<b>17,097</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>17,097</b>
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
<b>LCIII : Wairasa</b>				<b>515,293</b>	<b>505,829</b>
<b>Sector : Works and Transport</b>				<b>10,045</b>	<b>8,316</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,045</b>	<b>8,316</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,045</b>	<b>8,316</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Igulubi B TC - Okumu / Bisoga 2.37km	Igulubi	Other Transfers from Central Government		10,045	8,316
<b>Sector : Education</b>				<b>484,348</b>	<b>471,855</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>484,348</b>	<b>441,964</b>
Lower Local Services					



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>430,348</b>	<b>390,670</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Wage)	91,004	91,003
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	79,524
Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	77,626
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	110,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Non-Wage)	7,610	8,000
Buyemba PS	Busuyi	Sector Conditional Grant (Non-Wage)	8,038	7,607
Ntinkalu PS	Musoli	Sector Conditional Grant (Non-Wage)	10,810	10,569
Musoli PS	Musoli	Sector Conditional Grant (Non-Wage)	8,360	6,031
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>54,000</b>	<b>51,295</b>
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	18,000
Construction of Five Stance Lined Pit Latrine at Busuyi PS	Busuyi	Sector Development Grant	18,000	16,197
<b>Programme : Secondary Education</b>			<b>0</b>	<b>29,891</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>29,891</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Iguluibi	Iguluibi	Sector Conditional Grant (Non-Wage)	0	29,891
<b>Sector : Health</b>			<b>0</b>	<b>3,557</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,557</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,557</b>
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	1,838
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	1,719

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Busuyi HC II	Busuyi Busuyi	Sector Conditional Grant (Non-Wage)	0	1,838
Busuyi HC II	Musoli Busuyi HC II	Sector Conditional Grant (Non-Wage)	0	1,838
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)	0	1,719
Ntinkalu HC II	Musoli Ntinkalu HC ii	Sector Conditional Grant (Non-Wage)	0	1,719
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>22,100</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,900</b>	<b>22,100</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,900</b>	<b>22,100</b>
Item : 312104 Other Structures				
Drilling of one borehole at Wandago B	Wandago	Sector Development Grant	20,900	22,100
<b>LCIII : Malongo</b>			<b>2,033,361</b>	<b>1,997,755</b>
<b>Sector : Works and Transport</b>			<b>23,729</b>	<b>32,267</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,729</b>	<b>32,267</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,517</b>	<b>26,152</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bukatabira PS- bulubudhe 1.44km	Bukatabira	Other Transfers from Central Government	14,517	26,152
<b>Output : District Roads Maintainence (URF)</b>			<b>9,212</b>	<b>6,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Other Transfers from Central Government	3,613	2,398
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Other Transfers from Central Government	5,599	3,716
<b>Sector : Education</b>			<b>1,938,409</b>	<b>1,874,351</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,519,818</b>	<b>1,528,924</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,465,818</b>	<b>1,477,372</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)	77,064	74,763
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)	157,271	158,057

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Bukizibu PS	Bukatabira	Sector Conditional Grant (Wage)	125,588	71,933
Buluuta Parents PS	Buluta	Sector Conditional Grant (Wage)	79,674	67,502
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Wage)	48,499	81,589
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	144,307
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	68,110
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	114,727
Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	103,697
Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	108,255
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	90,269
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	154,416
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	133,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Non-Wage)	5,248	5,096
Bukatabira PS	Bukatabira	Sector Conditional Grant (Non-Wage)	15,719	13,394
Bukizibu PS	Bukatabira	Sector Conditional Grant (Non-Wage)	11,020	10,618
Buluuta Parents PS	Buluta	Sector Conditional Grant (Non-Wage)	5,875	6,587
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Non-Wage)	6,887	10,233
Bwondha PS	Bwondha	Sector Conditional Grant (Non-Wage)	12,554	11,596
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Non-Wage)	4,341	3,947
Kitovu PS	Namoni	Sector Conditional Grant (Non-Wage)	9,119	8,307
Malongo PS	Malongo	Sector Conditional Grant (Non-Wage)	7,619	7,800
Nakigo PS	Bukatabira	Sector Conditional Grant (Non-Wage)	8,212	6,644
Namoni PS	Namoni	Sector Conditional Grant (Non-Wage)	6,538	5,688
Nango PS	Malongo	Sector Conditional Grant (Non-Wage)	10,514	9,555
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Non-Wage)	6,634	6,337
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>54,000</b>	<b>51,552</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bukatabira PS	Bukatabira	Sector Development Grant	18,000	17,097
Construction of Five Stance Lined Pit Latrine at Buluta SDA PS	Buluta	Sector Development Grant	18,000	17,098
Construction of Five Stance Lined Pit Latrine at Mugeru PS	Malongo	Sector Development Grant	18,000	17,357
<b>Programme : Secondary Education</b>			<b>418,590</b>	<b>345,427</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>418,590</b>	<b>345,427</b>
Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	255,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Ark PEAS	Bukatabira	Sector Conditional Grant (Non-Wage)	52,373	44,192
Malongo SS	Namadhi	Sector Conditional Grant (Non-Wage)	90,237	46,192
<b>Sector : Health</b>			<b>0</b>	<b>18,235</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,235</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>18,235</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha	Sector Conditional Grant (Non-Wage) „	0	1,585
Bwondha HC II	Bwondha Bwondha HCII	Sector Conditional Grant (Non-Wage) „	0	1,585
Bwondha HC II	Malongo Malongo	Sector Conditional Grant (Non-Wage) „	0	1,585
Malongo HC III	Malongo Malongo	Sector Conditional Grant (Non-Wage) ,	0	15,064
malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage) ,	0	15,064
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage) ,	0	1,585
Namoni HC II	Namoni Namoni HC II	Sector Conditional Grant (Non-Wage) ,	0	1,585
<b>Sector : Water and Environment</b>			<b>71,223</b>	<b>72,903</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,223</b>	<b>72,903</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,870</b>	<b>29,600</b>

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Item : 312101 Non-Residential Buildings				
01 Pit Latrine constructed at Nango RGC	Malongo Nango RGC	Sector Development Grant	29,870	29,600
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,353</b>	<b>43,303</b>
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
Payment of rentention	Malongo Malongo - Bukatabira	Sector Development Grant	1,893	610
<b>LCIII : Kityerera</b>			<b>1,622,972</b>	<b>2,178,062</b>
<b>Sector : Works and Transport</b>			<b>110,246</b>	<b>114,999</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,246</b>	<b>114,999</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,950</b>	<b>11,754</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Mitimito-kitovu- Katwe Habubakali-mitimito TC-difasipatrick 1.05km	Kitovu	Other Transfers from Central Government	12,950	11,754
<b>Output : District Roads Maintainence (URF)</b>			<b>97,296</b>	<b>103,245</b>
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	4,588
Routine manual maintainance of Bugadde-Nakirimira 2.96km	Ndaiga	Other Transfers from Central Government	2,114	1,403
Routine mechanised maintainance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
<b>Sector : Education</b>			<b>1,461,646</b>	<b>1,914,581</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,200</b>	<b>1,064,515</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>950,200</b>	<b>975,790</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	105,583
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	46,081
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	123,796
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	61,607
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	45,066
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	50,427
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	50,849
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	85,808
Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	63,231
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	52,779
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	67,642
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	66,453
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	62,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Non-Wage)	10,854	9,077
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Non-Wage)	4,341	5,881
Bugadde PS	Kityerera	Sector Conditional Grant (Non-Wage)	11,150	11,303
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	4,881	6,972
Busenda PS	Kityerera	Sector Conditional Grant (Non-Wage)	4,838	5,788
Busimo PS	Bubinge	Sector Conditional Grant (Non-Wage)	5,727	6,480
Katuba PS	Wandegeya	Sector Conditional Grant (Non-Wage)	7,331	6,551
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,247	8,435
Mitimito PS	Kitovu	Sector Conditional Grant (Non-Wage)	10,871	9,384
Ndaiga PS	Ndaiga	Sector Conditional Grant (Non-Wage)	4,131	4,596
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Non-Wage)	7,628	8,036

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St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Non-Wage)	6,956	3,640
Wandegeya PS	Wandegeya	Sector Conditional Grant (Non-Wage)	6,329	7,615
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>54,529</b>
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	54,529
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>34,196</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Lutaale A P/S	Bukalenzi	Sector Development Grant	18,000	34,196
<b>Programme : Secondary Education</b>			<b>174,131</b>	<b>178,829</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,131</b>	<b>178,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kityerera Ark PEAS	Wandegeya	Sector Conditional Grant (Non-Wage)	83,724	75,629
Little Rock	Kityerera	Sector Conditional Grant (Non-Wage)	90,407	103,200
<b>Programme : Skills Development</b>			<b>261,315</b>	<b>671,237</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>261,315</b>	<b>671,237</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	513,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Non-Wage)	157,362	157,362
<b>Sector : Health</b>			<b>0</b>	<b>44,225</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>44,225</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>44,225</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	1,585
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	0	41,054
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	41,054

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Kitovu HC II	Kitovu	Sector Conditional	„	0	1,585
	Kitovu	Grant (Non-Wage)			
Kitovu HC II	Kitovu	Sector Conditional	„	0	1,585
	Kitovu HC II	Grant (Non-Wage)			
Kityerera HC IV	Kityerera	Sector Conditional	„	0	41,054
	kityerera HC IV	Grant (Non-Wage)			
wandegeya HC II	Wandegeya	Sector Conditional	,	0	1,585
	wandegeya	Grant (Non-Wage)			
Wandegeya HC II	Wandegeya	Sector Conditional	,	0	1,585
	Wandegeya HC II	Grant (Non-Wage)			
<b>Sector : Water and Environment</b>				<b>51,080</b>	<b>52,967</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>51,080</b>	<b>52,967</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>51,080</b>	<b>52,967</b>
Item : 312104 Other Structures					
Drilling of one borehole at Kikoma	Kitovu	Sector Development		20,900	22,100
		Grant			
Drilling of one borehole at Ndaiga B	Ndaiga	Sector Development		20,900	22,100
		Grant			
Rehabilitation of one borehole at Nakibengo	Kityerera	Sector Development		4,640	4,383
		Grant			
Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development		4,640	4,383
		Grant			
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>51,291</b>
<b>Programme : Local Government Planning Services</b>				<b>0</b>	<b>51,291</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>51,291</b>
Item : 312101 Non-Residential Buildings					
Construction of 5 stance at Kitovu PS	Ndaiga	District		0	17,097
	Kitovu village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Mitimito PS	Ndaiga	District		0	17,097
	Mitimito village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Nabyama PS	Kitovu	District		0	17,097
	Nabyama Village	Discretionary			
		Development			
		Equalization Grant			
<b>LCIII : Bukabooli</b>				<b>1,719,428</b>	<b>1,733,748</b>
<b>Sector : Works and Transport</b>				<b>12,302</b>	<b>11,293</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,302</b>	<b>11,293</b>
Lower Local Services					



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,302</b>	<b>11,293</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Nakibago- Makoma 2.4 km	Bukabooli	Other Transfers from Central Government	12,302	11,293
<b>Sector : Education</b>			<b>1,656,046</b>	<b>1,656,231</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,290,635</b>	<b>1,273,745</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,214,635</b>	<b>1,207,917</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	67,072
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	68,563
Bugumya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	56,005
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	69,909
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	75,452
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	97,135
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	65,898
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	46,534
Kasozi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	47,723
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	51,278
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	51,442
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	59,491
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	50,884
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	53,546
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	53,489
Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	75,686
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	49,929
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	51,374
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Non-Wage)	8,012	7,058
Bugoto PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,919	6,152
Bugumya PS	Bugumiya	Sector Conditional Grant (Non-Wage)	4,018	5,446
Bukabooli PS	Bukabooli	Sector Conditional Grant (Non-Wage)	8,439	7,115
Busira PS	Mairinya	Sector Conditional Grant (Non-Wage)	7,933	8,870
Butumbula PS	Bugoto	Sector Conditional Grant (Non-Wage)	10,488	8,635
Buyugu PS	Buyugu	Sector Conditional Grant (Non-Wage)	7,610	10,697
Kalagala PS	Bukabooli	Sector Conditional Grant (Non-Wage)	4,855	6,359
Kasozzi PS	Mairinya	Sector Conditional Grant (Non-Wage)	6,538	6,238
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Non-Wage)	4,716	5,403
Lwandra PS	Mairinya	Sector Conditional Grant (Non-Wage)	5,204	4,596
Matovu PS	Matovu	Sector Conditional Grant (Non-Wage)	7,436	5,759
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,454	4,910
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,140	2,492
Musubi COG PS	Bugoto	Sector Conditional Grant (Non-Wage)	6,930	6,651
Nabyama PS	Buyugu	Sector Conditional Grant (Non-Wage)	8,892	9,341
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,814	5,745
Nawandegeya PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,977	5,039
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>30,730</b>
Item : 312102 Residential Buildings				
Construction of 2 class room block at nabyama P/S	Buyugu	Sector Development Grant	58,000	30,730
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>35,098</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Bukabooli	Sector Development Grant	18,000	18,000
Construction of 5 stance lined pit latrine	Bukabooli Bukabooli PS	Sector Development Grant	0	17,098
<b>Programme : Secondary Education</b>			<b>365,411</b>	<b>382,487</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>365,411</b>	<b>382,487</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	119,132
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	109,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Non-Wage)	49,323	49,790
Kigandalo SS	Matovu	Sector Conditional Grant (Non-Wage)	88,764	103,884
<b>Sector : Health</b>			<b>0</b>	<b>4,730</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,730</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	1,577
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	1,577
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Mairinya	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	419
Buyugu Hc II	Buyugu	Sector Conditional Grant (Non-Wage)	0	1,577
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	0	1,577
<b>Sector : Water and Environment</b>			<b>51,080</b>	<b>61,493</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,080</b>	<b>61,493</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,080</b>	<b>61,493</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bugumya Kaliro	Bugumiya	Sector Development Grant	20,900	22,100
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

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Rehabilitation of one borehole at Namulwana B	Bukabooli	Sector Development Grant	4,640	20,796
<b>LCIII : Bukatube</b>			<b>1,010,783</b>	<b>1,019,207</b>
<b>Sector : Works and Transport</b>			<b>14,319</b>	<b>13,812</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,319</b>	<b>13,812</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,777</b>	<b>11,461</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance 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
<b>Output : District Roads Maintenance (URF)</b>			<b>3,542</b>	<b>2,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of kapaluko-Lwanika 4.96km	Lwanika	Other Transfers from Central Government	3,542	2,351
<b>Sector : Education</b>			<b>950,024</b>	<b>945,046</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>885,499</b>	<b>885,006</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>885,499</b>	<b>885,006</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	71,775
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	61,273
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	73,026
Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	76,578
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	100,636
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	65,969
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	80,377
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	108,400
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	73,324
NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	96,665
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bishop Hannington PS	Mauta	Sector Conditional Grant (Non-Wage)	5,056	6,694
Bukaleba PS	Bukaleba	Sector Conditional Grant (Non-Wage)	4,192	7,037
Kabuki PS	Mauta	Sector Conditional Grant (Non-Wage)	7,619	7,508
Lukindu PS	Lwanika	Sector Conditional Grant (Non-Wage)	7,462	7,194
Luubu PS	Buyemba	Sector Conditional Grant (Non-Wage)	9,991	10,240
Luwerere PS	Mbirabira	Sector Conditional Grant (Non-Wage)	5,683	6,758
Lwanika PS	Lwanika	Sector Conditional Grant (Non-Wage)	8,221	9,555
Mbirabira PS	Mbirabira	Sector Conditional Grant (Non-Wage)	9,337	8,778
Mugeri PS	Buyemba	Sector Conditional Grant (Non-Wage)	5,309	6,166
NabeetaPS	Buyemba	Sector Conditional Grant (Non-Wage)	7,131	7,051
<b>Programme : Secondary Education</b>			<b>64,524</b>	<b>60,039</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,524</b>	<b>60,039</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luubu SS	Buyemba	Sector Conditional Grant (Non-Wage)	64,524	60,039
<b>Sector : Health</b>			<b>0</b>	<b>6,778</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,778</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>3,052</b>
Item : 291002 Transfers to NGOs				
Kyando HC II	Lwanika	Sector Conditional Grant (Non-Wage)	0	3,052
Kyando HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	3,052
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage)	0	3,052
Kyando HC II	Lwanika Kyando HC II	Sector Conditional Grant (Non-Wage)	0	3,052
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,726</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukatube HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	1,686
Bukaleba HC II	Bukaleba Bukaleba HC II	Sector Conditional Grant (Non-Wage)	0	1,270

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Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	1,270
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	1,686
Bukatube HC II	Mauta BukatubeHC II	Sector Conditional Grant (Non-Wage)	0	1,686
<b>Sector : Water and Environment</b>			<b>46,440</b>	<b>36,475</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,440</b>	<b>36,475</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,440</b>	<b>36,475</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bukatube B	Bukaleba	Sector Development Grant	20,900	13,193
Drilling of one borehole at wamondo	Lwanika	Sector Development Grant	20,900	17,879
Rehabilitation of one borehole at Budhaala A	Lwanika	Sector Development Grant	4,640	5,403
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>17,097</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>17,097</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,097</b>
Item : 312101 Non-Residential Buildings				
Construction five stance lined VIP toilet at Lwanika PS	Lwanika	District Discretionary Development Equalization Grant	0	17,097
<b>LCIII : Busakira</b>			<b>1,161,758</b>	<b>1,074,589</b>
<b>Sector : Works and Transport</b>			<b>28,845</b>	<b>20,497</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,845</b>	<b>20,497</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,293</b>	<b>7,519</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Kafumita - Busakira B - Busakira D 4.25km	Butangala Busakira 'A'	Other Transfers from Central Government	9,293	7,519
<b>Output : District Roads Maintainence (URF)</b>			<b>19,552</b>	<b>12,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual maintenace of kigandalo-wambete 17.46km	Wambete	Other Transfers from Central Government	12,468	8,276
Routine manual maintenace of Mabirizi - Wambette, 9.92km	Maumu	Other Transfers from Central Government	7,084	4,702
<b>Sector : Education</b>			<b>1,107,372</b>	<b>1,026,968</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>844,652</b>	<b>753,815</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>844,652</b>	<b>753,815</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	65,813
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	74,363
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	99,152
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	79,092
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	78,469
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	46,710
Mabirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	99,599
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	58,716
Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	82,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Non-Wage)	5,570	6,059
Busaala PS	Bukunja	Sector Conditional Grant (Non-Wage)	9,904	8,820
Buseera PS	Maumu	Sector Conditional Grant (Non-Wage)	11,089	8,913
Butangala PS	Butangala	Sector Conditional Grant (Non-Wage)	7,828	8,399
Kaluuba PS	Kaluba	Sector Conditional Grant (Non-Wage)	8,849	9,177
Kasoozi PS	Bukunja	Sector Conditional Grant (Non-Wage)	5,797	2,791
Mabirizi PS	Butangala	Sector Conditional Grant (Non-Wage)	11,368	10,740
Namisu PS	Bukunja	Sector Conditional Grant (Non-Wage)	6,782	6,252
Wambete PS	Wambete	Sector Conditional Grant (Non-Wage)	9,965	8,492

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<b>Programme : Secondary Education</b>			<b>262,720</b>	<b>273,153</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,720</b>	<b>273,153</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	186,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Non-Wage)	80,685	86,268
<b>Sector : Health</b>			<b>0</b>	<b>1,585</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,585</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,585</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage)	0	1,585
Busaala HC II	Butangala Busaala	Sector Conditional Grant (Non-Wage)	0	1,585
Busaala HC II	Bukunja Busaala HC II	Sector Conditional Grant (Non-Wage)	0	1,585
<b>Sector : Water and Environment</b>			<b>25,540</b>	<b>25,539</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,540</b>	<b>25,539</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,540</b>	<b>25,539</b>
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
<b>LCIII : Mpungwe</b>			<b>1,296,211</b>	<b>1,197,386</b>
<b>Sector : Works and Transport</b>			<b>7,580</b>	<b>6,610</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,580</b>	<b>6,610</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,580</b>	<b>6,610</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Wamulongo- Nsango 2.74km	Wamulongo	Other Transfers from Central Government	7,580	6,610
<b>Sector : Education</b>			<b>1,267,731</b>	<b>1,152,646</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>1,267,731</b>	<b>1,152,646</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,231,731</b>	<b>1,117,547</b>
Item : 263366 Sector Conditional Grant (Wage)				
Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	234,112
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	70,470
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	59,835
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	44,773
Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	81,909
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	63,020
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	80,221
Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	88,952
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	88,531
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	65,668
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	51,945
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	93,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balita PS	Maina	Sector Conditional Grant (Non-Wage)	19,783	18,267
Bulyangada PS	Wairama	Sector Conditional Grant (Non-Wage)	5,745	6,152
Buswikira PS	Wamulongo	Sector Conditional Grant (Non-Wage)	4,140	5,032
Buwanuka PS	Muggi	Sector Conditional Grant (Non-Wage)	4,097	5,403
Buyere PS	Buyere	Sector Conditional Grant (Non-Wage)	7,706	8,756
Kasutaime PS	Wairama	Sector Conditional Grant (Non-Wage)	7,480	8,471
Maina PS	Maina	Sector Conditional Grant (Non-Wage)	7,471	7,600
Minoni PS	Wairama	Sector Conditional Grant (Non-Wage)	7,471	7,843
Mpungwe PS	Muggi	Sector Conditional Grant (Non-Wage)	7,706	7,943

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Mwezi PS	Maina	Sector Conditional Grant (Non-Wage)	6,303	6,430
Namatoke PS	Muggi	Sector Conditional Grant (Non-Wage)	4,672	4,953
Wamulongo PS	Wamulongo	Sector Conditional Grant (Non-Wage)	7,436	7,822
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>35,099</b>
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	18,000
<b>Sector : Health</b>			<b>0</b>	<b>3,153</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,153</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,153</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Buyere Kasutaime	Sector Conditional Grant (Non-Wage)	0	1,577
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	1,577
Kasutaime HC II	Buyere Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Muggi HC II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	1,577
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	1,577
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>17,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,900</b>	<b>17,879</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,900</b>	<b>17,879</b>
Item : 312104 Other Structures				
Drilling of one borehole at kasokwe	Muggi	Sector Development Grant	20,900	17,879
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>17,097</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>17,097</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>17,097</b>
Item : 312101 Non-Residential Buildings				

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Construction of a five lined stance pit latrine at Buwanuka Mpungwe SC	Maina Mpungwe Sub County	District Discretionary Development Equalization Grant	0	17,097
<b>LCIII : Buwaaya</b>			<b>1,318,820</b>	<b>1,403,647</b>
<b>Sector : Works and Transport</b>			<b>253,767</b>	<b>230,203</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>253,767</b>	<b>230,203</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,493</b>	<b>5,643</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Other Transfers from Central Government	6,493	5,643
<b>Output : District Roads Maintainence (URF)</b>			<b>247,274</b>	<b>224,560</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintainance of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Other Transfers from Central Government	12,797	8,494
Routine manual maintainance of Isikiro kabayingire 6.97km	Kabayingire	Other Transfers from Central Government	4,977	3,304
Routine mechanised maintenance of Igamba-Girigiri-Buwaaya 9.3km	Buwaiswa	Other Transfers from Central Government	121,547	141,262
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	71,500
<b>Sector : Education</b>			<b>1,023,253</b>	<b>1,117,700</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>667,277</b>	<b>689,565</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>667,277</b>	<b>689,565</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	60,833
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	104,789
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	45,520
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	80,815
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	61,847
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	70,554

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Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	83,704
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	61,060
Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	68,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Non-Wage)	3,983	3,169
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,866	9,113
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,358	3,897
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Non-Wage)	6,843	6,516
Ibanga PS	Isikiro	Sector Conditional Grant (Non-Wage)	4,062	5,153
Isikiro PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,195	5,388
Kabayingire PS	Kabayingire	Sector Conditional Grant (Non-Wage)	6,250	7,707
Kanyabwina PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,753	6,223
Namatale PS	Kabayingire	Sector Conditional Grant (Non-Wage)	4,315	5,103
<b>Programme : Secondary Education</b>			<b>355,976</b>	<b>428,136</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>355,976</b>	<b>428,136</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	219,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Star College	Buwaiswa	Sector Conditional Grant (Non-Wage)	90,092	110,268
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Non-Wage)	91,614	97,989
<b>Sector : Health</b>			<b>0</b>	<b>15,029</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>15,029</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>3,052</b>
Item : 291002 Transfers to NGOs				
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	3,052
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	3,052

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## Quarter4

Buwaaya HC II	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	3,052
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>11,977</b>
Item : 263104 Transfers to other govt. units (Current)					
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	9,318
Buwaiswa HCIII	Buwaiswa	Sector Conditional Grant (Non-Wage)		0	2,659
Buwaiswa HC III	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	9,318
Buwaiswa Hc III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	„	0	9,318
<b>Sector : Water and Environment</b>				<b>41,800</b>	<b>40,715</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>41,800</b>	<b>40,715</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>41,800</b>	<b>40,715</b>
Item : 312104 Other Structures					
Drilling of one borehole at Bunyola	Nangamba	Sector Development Grant		20,900	20,358
Drilling of one borehole at Kakindu	Nangamba Nangamba	Sector Development Grant		20,900	20,358
<b>LCIII : Mayuge TC</b>				<b>1,667,086</b>	<b>1,742,871</b>
<b>Sector : Works and Transport</b>				<b>304,359</b>	<b>302,946</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>304,359</b>	<b>302,946</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>88,089</b>	<b>86,550</b>
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

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Repair of vechicle (Double cabin LG 0005- 075)	Ikulwe	Other Transfers from Central Government	0	932
Routine mechanised maintainance of Bazalaki road 0.5km	Kavule	Other Transfers from Central Government	14,000	11,200
Routine mechanised maintainance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	9,412
Routine mechanised maintainance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	13,491
Routine mechanised maintainance of Kimoi Road 0.3km	Kyebando	Other Transfers from Central Government	8,400	8,400
Vision road	Kasugu	Other Transfers from Central Government	0	19,288
Waako road	Kasugu	Other Transfers from Central Government	0	1,270
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	4,253
Kadogo road	Kasugu Tse Tse zone	Other Transfers from Central Government	0	5,068
<b>Output : District Roads Maintainence (URF)</b>			<b>216,270</b>	<b>216,397</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kyankuzi -Igeyero road	Ikulwe	Other Transfers from Central Government	0	15,000
Mechanical imprest	Ikulwe	Other Transfers from Central Government	0	15,095
Routine mechanised maintenance of Bumwena-Namoni 16.02km	Ikulwe	Other Transfers from Central Government	216,270	186,302
<b>Sector : Education</b>			<b>1,296,309</b>	<b>1,344,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>379,898</b>	<b>418,617</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>379,898</b>	<b>410,648</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	141,503
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	122,905

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Mayuge COU PS	Kasugu	Sector Conditional Grant (Wage)	92,495	120,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Non-Wage)	9,851	7,722
Kyebando PS	Kyebando	Sector Conditional Grant (Non-Wage)	9,520	9,256
Mayuge COU PS	Kasugu	Sector Conditional Grant (Non-Wage)	10,601	8,578
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>7,969</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for works in the FY 2017-18	Ikulwe In the selected schools	Sector Development Grant	0	7,969
<b>Programme : Secondary Education</b>			<b>916,411</b>	<b>925,946</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>916,411</b>	<b>925,946</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	299,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Non-Wage)	184,680	171,880
Delta HS	Kavule	Sector Conditional Grant (Non-Wage)	183,612	218,361
Mayuge Central SS	Kasugu	Sector Conditional Grant (Non-Wage)	32,931	65,579
Mayuge Hill SS	Kasugu	Sector Conditional Grant (Non-Wage)	99,885	91,347
Sarah Ntiro HS	Kavule	Sector Conditional Grant (Non-Wage)	61,487	79,494
<b>Sector : Health</b>			<b>0</b>	<b>18,136</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,136</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>18,136</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage) „	0	18,136
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage) „	0	18,136
Mayuge HC III	Kasugu mayuge HC III	Sector Conditional Grant (Non-Wage) „	0	18,136

**Vote:535 Mayuge District****Quarter4**

<b>Sector : Public Sector Management</b>			<b>66,418</b>	<b>77,224</b>
<b>Programme : District and Urban Administration</b>			<b>66,418</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,418</b>	<b>0</b>
Item : 312201 Transport Equipment				
Motor vehicle Payment (Loan revolving scheme)	Kavule	District Unconditional Grant (Non-Wage)	66,418	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>77,224</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>77,224</b>
Item : 312101 Non-Residential Buildings				
Completion of the board room of on the administration block	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	24,210
Payment of retention for capital works	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	0	40,514
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
Construction of waterborne toilet at Mayuge HC III	Kasugu Dwaliro Zone	District Discretionary Development Equalization Grant	0	9,500
<b>LCIII : Jagusi</b>			<b>535,586</b>	<b>563,060</b>
<b>Sector : Works and Transport</b>			<b>4,404</b>	<b>3,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,404</b>	<b>3,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,404</b>	<b>3,363</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Buyako beach - Bukabambwe-Gariraya Dembe- Maganda 6.52 km	Jagusi	Other Transfers from Central Government	4,404	3,363
<b>Sector : Education</b>			<b>531,182</b>	<b>499,733</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,182</b>	<b>499,733</b>
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>501,182</b>	<b>471,235</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	59,711
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	58,255
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	84,773
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	61,319
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	59,652
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	51,310
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	61,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Non-Wage)	5,317	6,673
Gori Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	3,172	3,783
Jagusi Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	7,174	6,216
Kaaza Island PS	Kaaza	Sector Conditional Grant (Non-Wage)	5,125	4,504
Masolya Island PS	Masolya	Sector Conditional Grant (Non-Wage)	4,472	3,819
Sagitu Island PS	Sagitu	Sector Conditional Grant (Non-Wage)	4,646	4,283
Serinyabi PS	Serinyabi	Sector Conditional Grant (Non-Wage)	3,164	5,189
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>28,498</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kaaza Island P/S	Kaaza	Sector Development Grant	30,000	28,498
<b>Sector : Health</b>			<b>0</b>	<b>8,684</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>8,684</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,684</b>
Item : 263104 Transfers to other govt. units (Current)				
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	2,895
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	2,895

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Masolya HC II	Masolya Masolya	Sector Conditional Grant (Non-Wage)	„	0	2,895
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	„	0	2,895
Sagitu Hc II	Sagitu Sagiti	Sector Conditional Grant (Non-Wage)	„	0	2,108
Sagiti HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)		0	787
Sagitu HC II	Sagitu sagitu	Sector Conditional Grant (Non-Wage)	„	0	2,108
Sagitu HC II	Sagitu sagitu HC II	Sector Conditional Grant (Non-Wage)	„	0	2,108
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>51,280</b>
<b>Programme : Local Government Planning Services</b>				<b>0</b>	<b>51,280</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>51,280</b>
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
<b>LCIII : Magamaga TC</b>				<b>553,823</b>	<b>696,895</b>
<b>Sector : Works and Transport</b>				<b>44,528</b>	<b>51,193</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>44,528</b>	<b>51,193</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>44,528</b>	<b>51,193</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintainance of babinga road 0.88 km	Magamaga	Other Transfers from Central Government		13,200	14,305
Routine mechanised maintainance of Dalausi road	Wabulungu	Other Transfers from Central Government		8,100	14,757
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Other Transfers from Central Government		14,680	16,016
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government		4,200	3,998

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Operation costs (magamaga TC)	Magamaga Operational Costs	Other Transfers from Central Government	4,348	2,117
<b>Sector : Education</b>			<b>509,295</b>	<b>521,826</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>509,295</b>	<b>521,826</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>509,295</b>	<b>521,826</b>
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	131,812
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	97,947
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	72,437
Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	182,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Non-Wage)	11,046	9,769
Magamaga PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,962	7,236
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Non-Wage)	6,634	6,316
Wabulungu PS	Wabulungu	Sector Conditional Grant (Non-Wage)	16,522	13,815
<b>Sector : Health</b>			<b>0</b>	<b>16,549</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>16,549</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>16,549</b>
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	827
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	1,011
Magamaga barracks HC III	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	0	1,011
Wabulungu HC III	Wabulungu Wabulungu	Sector Conditional Grant (Non-Wage)	0	14,711
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	0	14,711

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## Quarter4

<b>Sector : Public Sector Management</b>	<b>0</b>	<b>107,328</b>
<i>Programme : District and Urban Administration</i>	<b>0</b>	<b>90,228</b>
Capital Purchases		
<i>Output : Administrative Capital</i>	<b>0</b>	<b>90,228</b>
Item : 312104 Other Structures		
Start up magamaga TC                      Magamaga                      Transitional Development Grant	0	90,228
<i>Programme : Local Government Planning Services</i>	<b>0</b>	<b>17,100</b>
Capital Purchases		
<i>Output : Administrative Capital</i>	<b>0</b>	<b>17,100</b>
Item : 312101 Non-Residential Buildings		
Construction of a five stance latrine at Magamaga PS                      Magamaga PS                      District Discretionary Development Equalization Grant	0	17,100
<b>LCIII : Kigandalo</b>	<b>1,133,866</b>	<b>1,113,193</b>
<b>Sector : Works and Transport</b>	<b>21,839</b>	<b>16,111</b>
<i>Programme : District, Urban and Community Access Roads</i>	<b>21,839</b>	<b>16,111</b>
Lower Local Services		
<i>Output : Community Access Road Maintenance (LLS)</i>	<b>9,899</b>	<b>8,186</b>
Item : 291001 Transfers to Government Institutions		
Mechanised routine maintainance of Busuyi-Buyego 1.59km                      Kigandalo                      Other Transfers from Central Government	9,899	8,186
<i>Output : District Roads Maintainence (URF)</i>	<b>11,940</b>	<b>7,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Routine manual maintainance of Nondwe-bugoto 16.72 km                      Kigandalo                      Other Transfers from Central Government	11,940	7,925
<b>Sector : Education</b>	<b>1,038,109</b>	<b>970,342</b>
<i>Programme : Pre-Primary and Primary Education</i>	<b>958,030</b>	<b>890,719</b>
Lower Local Services		
<i>Output : Primary Schools Services UPE (LLS)</i>	<b>940,030</b>	<b>870,888</b>
Item : 263366 Sector Conditional Grant (Wage)		
Baligasima Noor PS                      Isenda                      Sector Conditional Grant (Wage)	54,352	39,643
Bugulu PS                      Isenda                      Sector Conditional Grant (Wage)	80,682	104,178
Buyaga PS                      Kigulu                      Sector Conditional Grant (Wage)	45,904	47,295

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## Quarter4

Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	60,312
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	45,938
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	76,885
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	50,798
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	51,222
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	55,898
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	59,969
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	44,749
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	99,682
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	53,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Non-Wage)	4,742	4,718
Bugulu PS	Isenda	Sector Conditional Grant (Non-Wage)	7,689	7,586
Buyaga PS	Kigulu	Sector Conditional Grant (Non-Wage)	3,556	3,462
Bweza PS	Kyoga	Sector Conditional Grant (Non-Wage)	6,800	6,323
Isenda PS	Isenda	Sector Conditional Grant (Non-Wage)	6,573	7,386
Kigandalo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,979	7,129
Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	4,939
Nakazigo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,064	9,655
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Non-Wage)	4,777	4,561
Nakitwalo PS	Maleka	Sector Conditional Grant (Non-Wage)	6,721	7,529
Nanvunano PS	Isenda	Sector Conditional Grant (Non-Wage)	3,722	3,491
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Non-Wage)	8,910	8,428
Walukuba PS	Bugondo	Sector Conditional Grant (Non-Wage)	4,942	5,881
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>19,832</b>

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Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Nakazigo PS	Kigandalo	Sector Development Grant	0	2,732
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	17,099
<b>Programme : Secondary Education</b>			<b>80,078</b>	<b>79,623</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,078</b>	<b>79,623</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyoga SS	Kyoga	Sector Conditional Grant (Non-Wage)	80,078	79,623
<b>Sector : Health</b>			<b>0</b>	<b>49,750</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>49,750</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>49,750</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugulu HC Ii	Kigulu Bugulu	Sector Conditional Grant (Non-Wage)	0	1,577
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Bugondo Bwalula	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Isenda Bwalula	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Isenda Isenda	Sector Conditional Grant (Non-Wage)	0	1,577
kigandalo HC IV	Kigandalo kigandalo	Sector Conditional Grant (Non-Wage)	0	45,019
Kigandalo HC IV	Kigandalo Kigandalo HV IV	Sector Conditional Grant (Non-Wage)	0	45,019
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	1,577
kyoga Hc II	Kyoga Kyoga	Sector Conditional Grant (Non-Wage)	0	1,577
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	1,577
<b>Sector : Water and Environment</b>			<b>73,918</b>	<b>76,990</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,918</b>	<b>76,990</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,918</b>	<b>76,990</b>
Item : 312104 Other Structures				

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## Quarter4

Drilling of one borehole at Busui	Kyoga	Sector Development Grant	20,900	22,100
Feasibility studies and Design of Kigandalo RGC	Kigandalo	Sector Development Grant	39,098	38,680
Rehabilitation of one borehole at Isenda	Isenda	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Bweza	Kyoga	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Kioga	Kyoga	Sector Development Grant	4,640	5,403
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
	Isenda	Multi-Sectoral Transfers to LLGs_NonWage	0	0
<b>LCIII : Baitambogwe</b>			<b>2,560,837</b>	<b>2,513,193</b>
<b>Sector : Works and Transport</b>			<b>24,253</b>	<b>17,660</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,253</b>	<b>17,660</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,135</b>	<b>9,617</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Musita A-Musita B-Zirintusa 1.5km	Mulingirire	Other Transfers from Central Government	12,135	9,617
<b>Output : District Roads Maintenance (URF)</b>			<b>12,118</b>	<b>8,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugoddi-Nabalongo 8053km	Bugodi	Other Transfers from Central Government	6,091	1,516
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	4,000
<b>Sector : Education</b>			<b>2,506,404</b>	<b>2,364,046</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,580,271</b>	<b>1,553,799</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,562,271</b>	<b>1,536,701</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Ansaar PS	Katonte	Sector Conditional Grant (Wage)	48,478	76,672
Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)	179,616	161,033
Buluba PS	Lukone	Sector Conditional Grant (Wage)	259,512	209,985
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)	113,968	115,245
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)	68,277	69,738
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)	95,163	96,119
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)	58,302	59,167
Mugeya PS	Bute	Sector Conditional Grant (Wage)	51,870	50,085
Mukuta PS	Bute	Sector Conditional Grant (Wage)	70,470	63,655
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)	86,497	86,901
Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	86,705
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	73,984
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	67,609
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	70,039
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	66,399
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	73,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Non-Wage)	3,329	5,046
Baitambogwe PS	Lugolole	Sector Conditional Grant (Non-Wage)	7,654	8,913
Buluba PS	Lukone	Sector Conditional Grant (Non-Wage)	19,024	16,919
Bute Mixed PS	Bute	Sector Conditional Grant (Non-Wage)	7,628	8,877
Katonte Methodist PS	Katonte	Sector Conditional Grant (Non-Wage)	6,172	5,995
Lugolole PS	Lugolole	Sector Conditional Grant (Non-Wage)	6,041	4,975
Mbirizi PS	Lugolole	Sector Conditional Grant (Non-Wage)	4,925	5,710
Mugeya PS	Bute	Sector Conditional Grant (Non-Wage)	2,667	4,104



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Mukuta PS	Bute	Sector Conditional Grant (Non-Wage)	4,367	5,424
Mulingirire PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,198	8,036
Musita COU PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,207	5,410
Musita PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,867	5,824
Nabalongo PS	Wainah	Sector Conditional Grant (Non-Wage)	4,105	5,289
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Non-Wage)	7,201	7,864
St. Matayo PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,997	5,124
Igeyero PS	Bute 2255171	Sector Conditional Grant (Non-Wage)	5,117	6,766
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>17,098</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Baitambogwe PS	Lugolole	Sector Development Grant	18,000	17,098
<b>Programme : Secondary Education</b>			<b>926,133</b>	<b>810,247</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>926,133</b>	<b>810,247</b>
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	189,639
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	248,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga SS	Lugolole	Sector Conditional Grant (Non-Wage)	106,915	118,741
ButteSeed SS	Bute	Sector Conditional Grant (Non-Wage)	52,767	20,204
Hillside SS	Lugolole	Sector Conditional Grant (Non-Wage)	149,846	161,822
Waitambogwe SS	Lugolole	Sector Conditional Grant (Non-Wage)	91,341	71,399
<b>Sector : Health</b>			<b>0</b>	<b>98,580</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>15,550</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>15,550</b>
Item : 263104 Transfers to other govt. units (Current)				

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## Quarter4

Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	12,111
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	1,719
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	12,111
Bute HC II	Bute Bute	Sector Conditional Grant (Non-Wage)		0	321
Butte HC II	Bute Bute	Sector Conditional Grant (Non-Wage)	..	0	1,399
Butte HC II	Bute Butte	Sector Conditional Grant (Non-Wage)	..	0	1,399
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)	..	0	1,399
Namusenwa HC II	Mulingirire Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	1,719
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional Grant (Non-Wage)	..	0	1,719
Baitambogwe HC III	Lugolole Waina	Sector Conditional Grant (Non-Wage)	...	0	12,111
Baitambogwe HC III	Wainah Waina	Sector Conditional Grant (Non-Wage)	...	0	12,111
<b>Programme : District Hospital Services</b>				<b>0</b>	<b>83,030</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>0</b>	<b>83,030</b>
Item : 291002 Transfers to NGOs					
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	..	0	62,191
St.Francis Buluba Hospital	Lugolole Buluba	Sector Conditional Grant (Non-Wage)	..	0	62,191
st.Buluba Hospital	Lugolole Katonte	Sector Conditional Grant (Non-Wage)		0	20,839
st.Francis Buluba Hospital	Katonte St.Francis buluba Hospital	Sector Conditional Grant (Non-Wage)	..	0	62,191
<b>Sector : Water and Environment</b>				<b>30,180</b>	<b>32,906</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>30,180</b>	<b>32,906</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>30,180</b>	<b>32,906</b>
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