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# Vote:535 Mayuge District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2018/19. 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: 15/11/2018**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	709,479	0	0%
Discretionary Government Transfers	4,122,367	1,101,656	27%
Conditional Government Transfers	28,730,326	7,728,798	27%
Other Government Transfers	2,459,134	313,084	13%
Donor Funding	984,517	0	0%
<b>Total Revenues shares</b>	<b>37,005,823</b>	<b>9,143,538</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	1,053,905	305,107	208,717	29%	20%	68%
Internal Audit	95,917	18,979	17,429	20%	18%	92%
Administration	3,383,188	695,537	606,714	21%	18%	87%
Finance	496,122	102,381	100,576	21%	20%	98%
Statutory Bodies	615,454	138,080	118,486	22%	19%	86%
Production and Marketing	2,034,441	516,509	321,527	25%	16%	62%
Health	6,009,646	1,364,581	907,337	23%	15%	66%
Education	19,386,186	5,247,353	4,468,240	27%	23%	85%
Roads and Engineering	1,817,872	425,888	424,942	23%	23%	100%
Water	609,819	200,031	37,221	33%	6%	19%
Natural Resources	248,548	57,152	53,814	23%	22%	94%
Community Based Services	1,254,724	71,939	69,847	6%	6%	97%
<b>Grand Total</b>	<b>37,005,823</b>	<b>9,143,538</b>	<b>7,334,849</b>	<b>25%</b>	<b>20%</b>	<b>80%</b>
<i>Wage</i>	21,275,968	5,318,992	4,923,358	25%	23%	93%
<i>Non-Wage Reccurent</i>	9,159,983	2,262,125	2,127,474	25%	23%	94%
<i>Domestic Devt</i>	5,585,354	1,562,420	285,517	28%	5%	18%
<i>Donor Devt</i>	984,517	0	0	0%	0%	0%

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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

#### Receipts

By the end of the quarter shs 9,143,538,000 was received representing a 25% performance against the district approved budget of UGX 37,005,823,000. An under performance is observed in donor and Local revenues funding items at 0% and this was attributed to the delay in the warranting of those funds.

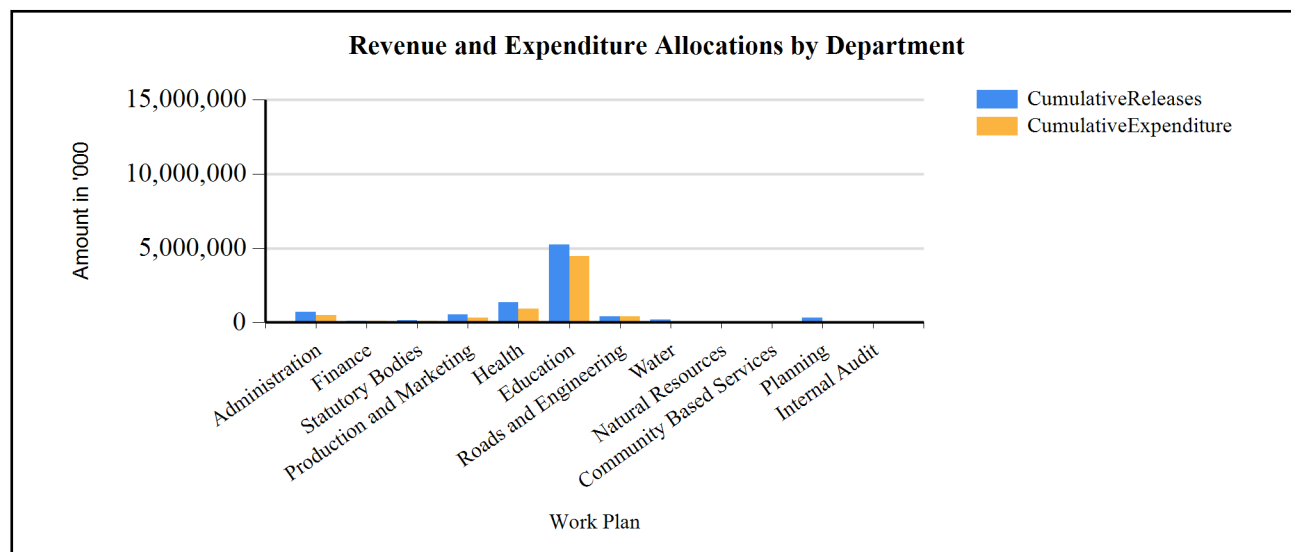
#### Disbursements

All funds received, were disbursed to departments however, water sector received the greatest percentage of 33%, followed by Planning department. Community Based Services received the lowest as per their budget worthy 6% followed by Internal Audit.

#### Expenditures

With respect to expenditures, 80.22% was spent, and under expenditure is observed in the water sector and this is attributed to funds for capital projects under procurement. By close of the period under review shs 2,721,740,000 was on the Mayuge District TSA Account. Most of the unspent funds on the TSA was for wage and development funds.

### 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>0</b>	<b>0 %</b>
Local Services Tax	197,332	0	0 %
Land Fees	6,500	0	0 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	0	0 %

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Business licenses	131,184	0	0 %
Liquor licenses	2,195	0	0 %
Rates – Produced assets- from private entities	13,419	0	0 %
Park Fees	37,519	0	0 %
Property related Duties/Fees	8,710	0	0 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	0	0 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	0	0 %
Other Fees and Charges	121,530	0	0 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	0	0 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,122,367</b>	<b>1,101,656</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	1,049,445	262,361	25 %
Urban Unconditional Grant (Non-Wage)	124,426	31,107	25 %
District Discretionary Development Equalization Grant	787,583	262,528	33 %
Urban Unconditional Grant (Wage)	416,951	104,238	25 %
District Unconditional Grant (Wage)	1,678,770	419,692	25 %
Urban Discretionary Development Equalization Grant	65,192	21,731	33 %
<b>2b.Conditional Government Transfers</b>	<b>28,730,326</b>	<b>7,728,798</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	19,180,247	4,795,062	25 %
Sector Conditional Grant (Non-Wage)	4,200,398	1,312,222	31 %
Sector Development Grant	3,613,433	1,204,478	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	141,787	0	0 %
Pension for Local Governments	705,939	176,485	25 %
Gratuity for Local Governments	667,469	166,867	25 %
<b>2c. Other Government Transfers</b>	<b>2,459,134</b>	<b>313,084</b>	<b>13 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	1,431,541	313,084	22 %
Uganda Women Entrepreneurship Program(UWEP)	291,074	0	0 %
Vegetable Oil Development Project	22,499	0	0 %
Youth Livelihood Programme (YLP)	574,020	0	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
<b>3. Donor Funding</b>	<b>984,517</b>	<b>0</b>	<b>0 %</b>

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United Nations Children Fund (UNICEF)	500,000	0	0 %
World Health Organisation (WHO)	290,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0 %
<b>Total Revenues shares</b>	<b>37,005,823</b>	<b>9,143,538</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

No funds were received under this item

**Cumulative Performance for Central Government Transfers**

By the end of 1st Quarter, the District had realized 25% of the Annual budget, It should however be noted that most sources especially under the other government transfer item under performed due to non-remittance of funds from most of the sources most notably was Youth livelihood programe where funds were warranted late and therefore never surfaced in the revenues for the quarter under review.

**Cumulative Performance for Donor Funding**

No funds were received because of delayed warranting of funds.

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	326,372	78,593	24 %	81,593	78,593	96 %
District Production Services	1,676,778	235,436	14 %	419,195	235,436	56 %
District Commercial Services	31,291	7,497	24 %	7,823	7,497	96 %
<b>Sub- Total</b>	<b>2,034,441</b>	<b>321,527</b>	<b>16 %</b>	<b>508,610</b>	<b>321,527</b>	<b>63 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,817,872	424,942	23 %	454,468	424,942	94 %
<b>Sub- Total</b>	<b>1,817,872</b>	<b>424,942</b>	<b>23 %</b>	<b>454,468</b>	<b>424,942</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,380,881	3,132,479	22 %	3,595,220	3,132,479	87 %
Secondary Education	4,274,254	1,199,575	28 %	1,068,563	1,199,575	112 %
Skills Development	407,673	100,180	25 %	101,918	100,180	98 %
Education & Sports Management and Inspection	323,378	36,006	11 %	80,844	36,006	45 %
<b>Sub- Total</b>	<b>19,386,186</b>	<b>4,468,240</b>	<b>23 %</b>	<b>4,846,546</b>	<b>4,468,240</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,394,841	52,913	4 %	348,710	52,913	15 %
District Hospital Services	83,355	20,839	25 %	20,839	20,839	100 %
Health Management and Supervision	4,531,450	833,585	18 %	1,132,863	833,585	74 %
<b>Sub- Total</b>	<b>6,009,646</b>	<b>907,337</b>	<b>15 %</b>	<b>1,502,411</b>	<b>907,337</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	609,819	37,221	6 %	152,455	37,221	24 %
Natural Resources Management	248,548	53,814	22 %	74,140	53,814	73 %
<b>Sub- Total</b>	<b>858,367</b>	<b>91,035</b>	<b>11 %</b>	<b>226,595</b>	<b>91,035</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,254,724	69,847	6 %	313,681	69,847	22 %
<b>Sub- Total</b>	<b>1,254,724</b>	<b>69,847</b>	<b>6 %</b>	<b>313,681</b>	<b>69,847</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,383,188	606,714	18 %	845,796	606,714	72 %
Local Statutory Bodies	615,454	118,486	19 %	158,198	118,486	75 %
Local Government Planning Services	1,053,905	210,217	20 %	415,427	210,217	51 %
<b>Sub- Total</b>	<b>5,052,547</b>	<b>935,417</b>	<b>19 %</b>	<b>1,419,420</b>	<b>935,417</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	496,122	100,576	20 %	142,400	100,576	71 %
Internal Audit Services	95,917	17,429	18 %	23,923	17,429	73 %
<b>Sub- Total</b>	<b>592,040</b>	<b>118,005</b>	<b>20 %</b>	<b>166,323</b>	<b>118,005</b>	<b>71 %</b>
<b>Grand Total</b>	<b>37,005,823</b>	<b>7,336,349</b>	<b>20 %</b>	<b>9,438,055</b>	<b>7,336,349</b>	<b>78 %</b>

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**Vote:535 Mayuge District**

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**Quarter1**

# Vote:535 Mayuge District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,320,188</b>	<b>675,350</b>	<b>20%</b>	<b>830,047</b>	<b>675,350</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	92,504	28,256	31%	23,126	28,256	122%
District Unconditional Grant (Wage)	581,337	144,127	25%	145,334	144,127	99%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	667,469	166,867	25%	166,867	166,867	100%
Locally Raised Revenues	70,500	0	0%	17,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	840,448	104,982	12%	210,112	104,982	50%
Pension for Local Governments	705,939	176,485	25%	176,485	176,485	100%
Salary arrears (Budgeting)	141,787	0	0%	35,447	0	0%
Urban Unconditional Grant (Wage)	220,205	54,634	25%	55,051	54,634	99%
<b>Development Revenues</b>	<b>63,000</b>	<b>20,187</b>	<b>32%</b>	<b>15,750</b>	<b>20,187</b>	<b>128%</b>
District Discretionary Development Equalization Grant	30,000	20,187	67%	7,500	20,187	269%
District Unconditional Grant (Non-Wage)	33,000	0	0%	8,250	0	0%
<b>Total Revenues shares</b>	<b>3,383,188</b>	<b>695,537</b>	<b>21%</b>	<b>845,797</b>	<b>695,537</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	801,541	169,789	21%	200,385	169,789	85%
Non Wage	2,518,646	428,259	17%	629,661	428,259	68%
<b>Development Expenditure</b>						
Domestic Development	63,000	8,667	14%	15,750	8,667	55%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,383,188</b>	<b>606,714</b>	<b>18%</b>	<b>845,796</b>	<b>606,714</b>	<b>72%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>77,303</b>	<b>11%</b>	
Wage	28,972		
Non Wage	48,331		
<b>Development Balances</b>	<b>11,520</b>	<b>57%</b>	
Domestic Development	11,520		
Donor Development	0		
<b>Total Unspent</b>	<b>88,823</b>	<b>13%</b>	

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

By end of quarter the department received 32% against the budget and 128% for the quarter under review. We note a zero performance under local revenues and salary arrears. The district delayed to warrant locally raised revenue for the first quarter. With respect to expenditure, 68% of funds were spent.

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

UGX 28,972,000 remained unspent under the wage item because some staff were not paid due to inactive supplier numbers. The non wage of shs 48,331,000 was committed funds for payment of suppliers but had not requested for their payment by end of quarter. Then UGX 11,520,000 were funds for capital projects like water borne toilet whose procurement was still on going and CBG funds meant for career development.

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

Paid water and electricity bills, legal costs paid, vehicles serviced and maintained, cleaning of the district done, stationery procured, fuel for CAOs office paid.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>496,122</b>	<b>102,381</b>	<b>21%</b>	<b>142,400</b>	<b>102,381</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	175,760	46,410	26%	62,310	46,410	74%
District Unconditional Grant (Wage)	176,911	43,242	24%	44,228	43,242	98%
Locally Raised Revenues	52,533	0	0%	13,133	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0%	10,000	0	0%
Urban Unconditional Grant (Wage)	50,918	12,730	25%	12,730	12,730	100%
<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>496,122</b>	<b>102,381</b>	<b>21%</b>	<b>142,400</b>	<b>102,381</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,829	55,883	25%	56,957	55,883	98%
Non Wage	268,293	44,693	17%	85,443	44,693	52%
<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>496,122</b>	<b>100,576</b>	<b>20%</b>	<b>142,400</b>	<b>100,576</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,806</b>	<b>2%</b>			
Wage		88				
Non Wage		1,717				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,806</b>	<b>2%</b>			

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

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

The department received 21% against the budget and 72% for the quarter under review. The non wage and wage item for district unconditional were less as compared to the anticipated budget. Under the expenditure, the department spent 21% against the budget and 712% for the quarter under review, most of the expenditure were for wage.

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

By the end Q1, the department remained with UGX88,000 as wage unspent and UGX 1,717,000 as non wage unspent. The wage unspent were funds for staff underpaid and the non wage was fuel for the activities that were postponed to Q2

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

staff salaries paid, support supervision to the sub counties conducted, stationery procured, allowances paid, revenue mobilization conducted, consultative visits made

# Vote:535 Mayuge District

## Quarter1

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>615,454</b>	<b>138,080</b>	<b>22%</b>	<b>158,198</b>	<b>138,080</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	353,531	88,383	25%	92,717	88,383	95%
District Unconditional Grant (Wage)	198,790	49,697	25%	49,697	49,697	100%
Locally Raised Revenues	63,134	0	0%	15,783	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>615,454</b>	<b>138,080</b>	<b>22%</b>	<b>158,198</b>	<b>138,080</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,790	49,496	25%	49,697	49,496	100%
Non Wage	416,665	68,990	17%	108,500	68,990	64%
<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>615,454</b>	<b>118,486</b>	<b>19%</b>	<b>158,198</b>	<b>118,486</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,594</b>	<b>14%</b>			
Wage		201				
Non Wage		19,393				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,594</b>	<b>14%</b>			

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

By end of quarter one 2018-19, the department received 22% against the budget and 87% for the quarter under review. 0% is observed local revenue item because the budget desk allocated only district non wage . As regards the expenditure shs 19,594 (14%) of the revenues was unspent.

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**Quarter1****Reasons for unspent balances on the bank account**

UGX 19,393,000 were non wage funds committed in the system to pay Fuel for the department but the service provider had not yet requisitioned for the funds. Then the remaining funds were wage funds arising out of the cumulative underpaid staff

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

One council meeting conducted, Three land board meetings were held, three PAC meetings conducted, Monitored government programmes, promoted staff, Contract Committee meetings conducted, PAC meetings conducted, District service committee meetings conducted

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## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,859,168</b>	<b>458,085</b>	<b>25%</b>	<b>464,792</b>	<b>458,085</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	6,820	1,705	25%	1,705	1,705	100%
District Unconditional Grant (Wage)	55,768	13,942	25%	13,942	13,942	100%
Locally Raised Revenues	4,329	0	0%	1,082	0	0%
Other Transfers from Central Government	22,499	0	0%	5,625	0	0%
Sector Conditional Grant (Non-Wage)	543,883	135,971	25%	135,971	135,971	100%
Sector Conditional Grant (Wage)	1,225,869	306,467	25%	306,467	306,467	100%
<b>Development Revenues</b>	<b>175,274</b>	<b>58,425</b>	<b>33%</b>	<b>43,818</b>	<b>58,425</b>	<b>133%</b>
Sector Development Grant	175,274	58,425	33%	43,818	58,425	133%
<b>Total Revenues shares</b>	<b>2,034,441</b>	<b>516,509</b>	<b>25%</b>	<b>508,610</b>	<b>516,509</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,281,637	193,423	15%	320,409	193,423	60%
Non Wage	577,531	128,103	22%	144,383	128,103	89%
<b>Development Expenditure</b>						
Domestic Development	175,274	0	0%	43,818	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,034,441</b>	<b>321,527</b>	<b>16%</b>	<b>508,610</b>	<b>321,527</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>136,558</b>	<b>30%</b>			
Wage		126,986				
Non Wage		9,572				
<b>Development Balances</b>						
		<b>58,425</b>	<b>100%</b>			
Domestic Development		58,425				
Donor Development		0				
<b>Total Unspent</b>		<b>194,983</b>	<b>38%</b>			

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

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

By end of quarter one 2018-19, the department received 24.8% against the annual budget and 78.8% for the quarter under review. 0% performance is noted under local revenue item and this was because the finance department had completed the mobilization. As regards expenditure, an under performance of 68.7% was realized and this is attributed to some staff who missed their salaries and uncompleted development projects.

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

UGX 126,986,000 were unspent wage funds for staff that were not paid because of inactive supplier numbers, 58,425,000 were for development projects whose implementation begins with a lengthy procurement cycle that had not been completed by end of this quarter

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

The department produced an annual work plan, and field officers conducted various trainings, agricultural statistics data collection and field visits for advice and consultations at the higher levels.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,162,739</b>	<b>1,010,451</b>	<b>24%</b>	<b>1,040,685</b>	<b>1,010,451</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	665	0	0%	166	0	0%
Locally Raised Revenues	271	0	0%	68	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	348,919	87,230	25%	87,230	87,230	100%
Sector Conditional Grant (Wage)	3,692,885	923,221	25%	923,221	923,221	100%
<b>Development Revenues</b>	<b>1,846,906</b>	<b>354,130</b>	<b>19%</b>	<b>461,727</b>	<b>354,130</b>	<b>77%</b>
Donor Funding	784,517	0	0%	196,129	0	0%
Sector Development Grant	1,062,389	354,130	33%	265,597	354,130	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>6,009,646</b>	<b>1,364,581</b>	<b>23%</b>	<b>1,502,411</b>	<b>1,364,581</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,692,885	824,200	22%	923,221	824,200	89%
Non Wage	469,855	83,138	18%	117,464	83,138	71%
<b>Development Expenditure</b>						
Domestic Development	1,062,389	0	0%	265,597	0	0%
Donor Development	784,517	0	0%	196,129	0	0%
<b>Total Expenditure</b>	<b>6,009,646</b>	<b>907,337</b>	<b>15%</b>	<b>1,502,411</b>	<b>907,337</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103,113</b>	<b>10%</b>			
Wage		99,021				
Non Wage		4,092				
<b>Development Balances</b>						
		<b>354,130</b>	<b>100%</b>			
Domestic Development		354,130				
Donor Development		0				
<b>Total Unspent</b>		<b>457,243</b>	<b>34%</b>			



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

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

The sector realized 100% for both Sector conditional grant non-wage( 87,230,000/=) and Wage(923,221,000/=)and (354,130,000/=)133% of the sector development grant however 0% of donor funds and local revenue was realized . Overall the sector received 1,364,581,000/(66%) of the quarter's plan of 2,060,799,000/= and this was as because donor funding ,district unconditional wage and local revenue all together performed at zero. 824,200,000/= (89%) of wage was spent while 83,138,000/(98%) has been spent too and 0% of PHC development grant has been utilized.

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

All funds for development have not been utilized this quarter awaiting finalization of the procurement process.

457,243,000/(34%) remained on the account unspent. Of the unspent 354,130,000/(78%) is PHC development and 103,113,000/= is wage and non wage combined.

The unspent wage was due to underpayments for health workers, staff missing salaries for some months and missing staff on the payroll. 4,092,000/= non-wage unspent are all committed funds for motor vehicle servicing and maintenance though 620,000/= of it is half of funds for the bi-annual review meeting scheduled for quarter 2 but funds availed in quarter 1

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

OPD utilisation remains low at 62% which is below the MoH and WHO target of 90%. DPT3 coverage achieved during the quarter was 73% still below the national target of 90%. Deliveries in health facilities was at 45% an improvement for the district from about 40% last financial but still below the district target of 60%. The construction of capital development projects did not commence this quarter though the procurement process is underway. There has been no recruitment of health workers this quarter though a few have either left or retired.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,560,274</b>	<b>4,638,716</b>	<b>26%</b>	<b>4,390,068</b>	<b>4,638,716</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	20,737	0	0%	5,184	0	0%
District Unconditional Grant (Wage)	99,408	24,852	25%	24,852	24,852	100%
Locally Raised Revenues	13,165	0	0%	3,291	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	3,145,470	1,048,490	33%	786,367	1,048,490	133%
Sector Conditional Grant (Wage)	14,261,494	3,565,374	25%	3,565,374	3,565,374	100%
<b>Development Revenues</b>	<b>1,825,912</b>	<b>608,637</b>	<b>33%</b>	<b>456,478</b>	<b>608,637</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	1,825,912	608,637	33%	456,478	608,637	133%
<b>Total Revenues shares</b>	<b>19,386,186</b>	<b>5,247,353</b>	<b>27%</b>	<b>4,846,546</b>	<b>5,247,353</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,360,902	3,469,405	24%	3,590,226	3,469,405	97%
Non Wage	3,199,372	998,835	31%	799,843	998,835	125%
<b>Development Expenditure</b>						
Domestic Development	1,825,912	0	0%	456,478	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,386,186</b>	<b>4,468,240</b>	<b>23%</b>	<b>4,846,546</b>	<b>4,468,240</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,475</b>	<b>4%</b>			
Wage		120,821				
Non Wage		49,655				
<b>Development Balances</b>		<b>608,637</b>	<b>100%</b>			
Domestic Development		608,637				

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

Donor Development	0		
<b>Total Unspent</b>	<b>779,113</b>	<b>15%</b>	

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

The department received 27% against the budget and 139% for the quarter under review. An over release was released under the Sector development grant which contributed to about 356% for the quarter under review this is due to the fact that there was an under estimation during the budgeting. Under the expenditure side, it stood at 23% against the budget and 93% for the quarter under review. This under performance was attributed to the fact that there was no activity that was conducted under the development grant.

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

By the end of the quarter, the department had unspent balances totalling to UGX 779,113,000 of which UGX 608,637,000 for capital development projects which were still under procurement process, UGX 49,655,000 for non wage that had not been spent due to change in the Education sector workplan as guided by the Min of Finance but had not yet effected the changes on the PBS system. UGX120,821,000 were for wage unspent due to inactive supplier numbers of staff.

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

Salaries for staff paid, monitored both primary, secondary and tertiary institutions both by the DEO and the Inspectors. Transferred UPE, USE and UPOLET funds to primary schools, Secondary schools and tertiary institutions respectively.

# Vote:535 Mayuge District

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,617,872</b>	<b>359,222</b>	<b>22%</b>	<b>404,468</b>	<b>359,222</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	2,802	700	25%	700	700	100%
District Unconditional Grant (Wage)	125,351	31,338	25%	31,338	31,338	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Other Transfers from Central Government	1,431,541	313,084	22%	357,885	313,084	87%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	56,400	14,100	25%	14,100	14,100	100%
<b>Development Revenues</b>	<b>200,000</b>	<b>66,667</b>	<b>33%</b>	<b>50,000</b>	<b>66,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>1,817,872</b>	<b>425,888</b>	<b>23%</b>	<b>454,468</b>	<b>425,888</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,751	44,491	24%	45,438	44,491	98%
Non Wage	1,436,121	313,784	22%	359,030	313,784	87%
<b>Development Expenditure</b>						
Domestic Development	200,000	66,667	33%	50,000	66,667	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,817,872</b>	<b>424,942</b>	<b>23%</b>	<b>454,468</b>	<b>424,942</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>947</b>	<b>0%</b>			
Wage		947				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>947</b>	<b>0%</b>	

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

The department received 23% against the budget and 109% for the quarter under review. The roads sector received more funds under the URF resulting from the emergency funds received and the transitional development funds which stood at 106% and 133% respectively. Under the expenditure side, most of the funds were for road manual and mechanised maintenance, the wage expenditure was at 98% and the remaining 2% was the unspent wage for one staff who was not on the payroll.

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

By the end of the quarter, the department remained with unspent balance of wage worthy UGX947,000 which were funds for one staff who was not on the payroll.

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

Stationery procured, staff salaries paid, compound cleaning done, internet data bundles procured, routine manual maintenance and mechanised maintenance conducted

**Vote:535 Mayuge District****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,908</b>	<b>9,727</b>	<b>25%</b>	<b>9,727</b>	<b>9,727</b>	<b>100%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	38,908	9,727	25%	9,727	9,727	100%
<b>Development Revenues</b>	<b>570,911</b>	<b>190,304</b>	<b>33%</b>	<b>142,728</b>	<b>190,304</b>	<b>133%</b>
Sector Development Grant	549,858	183,286	33%	137,465	183,286	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>609,819</b>	<b>200,031</b>	<b>33%</b>	<b>152,455</b>	<b>200,031</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	38,908	7,847	20%	9,727	7,847	81%
<b>Development Expenditure</b>						
Domestic Development	570,911	29,374	5%	142,728	29,374	21%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,819</b>	<b>37,221</b>	<b>6%</b>	<b>152,455</b>	<b>37,221</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,880</b>	<b>19%</b>			
Wage		0				
Non Wage		1,880				
<b>Development Balances</b>		<b>160,929</b>	<b>85%</b>			
Domestic Development		160,929				
Donor Development		0				
<b>Total Unspent</b>		<b>162,810</b>	<b>81%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 33% against the budget. This is attributed to the fact that the Sector Development grant and transitional development over performed by 47% and 36% respectively. Under the expenditure, Wage performed at zero because all the permanent staff were budgeted for under roads and engineering. The total expenditure performed at 6% against the budget and 24% for the quarter under review. A higher expenditure was realized under the non wage item because capital projects were delayed by the procurement process.

### Reasons for unspent balances on the bank account

By the end of the quarter, the sector remained with UGX 1,880,000 and UGX 160,929,000 an unspent balances for non wage and development respectively. This was attributed to the warranting of funds on activities in the subsequent Quarters under non wage and capital development projects that were still under the procurement process.

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

Salaries for contract staff paid, 8 WUCs, 137 water sources tested for water quality. Rapport meeting with Local leadership held. Follow ups in 08 Communities of CTLS held.

# Vote:535 Mayuge District

## Quarter1

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>229,548</b>	<b>50,819</b>	<b>22%</b>	<b>55,140</b>	<b>50,819</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	19,300	2,469	13%	4,825	2,469	51%
District Unconditional Grant (Wage)	184,986	45,097	24%	43,890	45,097	103%
Locally Raised Revenues	12,252	0	0%	3,172	0	0%
Sector Conditional Grant (Non-Wage)	13,011	3,253	25%	3,253	3,253	100%
<b>Development Revenues</b>	<b>19,000</b>	<b>6,333</b>	<b>33%</b>	<b>19,000</b>	<b>6,333</b>	<b>33%</b>
District Discretionary Development Equalization Grant	19,000	6,333	33%	19,000	6,333	33%
<b>Total Revenues shares</b>	<b>248,548</b>	<b>57,152</b>	<b>23%</b>	<b>74,140</b>	<b>57,152</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,986	45,097	24%	43,890	45,097	103%
Non Wage	44,563	5,716	13%	11,250	5,716	51%
<b>Development Expenditure</b>						
Domestic Development	19,000	3,000	16%	19,000	3,000	16%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>248,548</b>	<b>53,814</b>	<b>22%</b>	<b>74,140</b>	<b>53,814</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		5				
<b>Development Balances</b>						
		<b>3,333</b>	<b>53%</b>			
Domestic Development		3,333				
Donor Development		0				
<b>Total Unspent</b>		<b>3,338</b>	<b>6%</b>			



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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter,the department received 23% against the budget and 77% for the quarter under review ,however, it is important to note that there was 0% receipt from the locally raised revenue for the quarter under review and only 33% of the development grant was received. With respect to expenditure, close to 94% were spent leaving only funds for capital development as unspent.

### Reasons for unspent balances on the bank account

The un spent funds were for capital development especially the procurement of tree seedlings whose procurement process had not been completed by end of the quarter under review.

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

salaries where paid,stationary was procured,kilometrage allowances paid,climate change meetings on going,screening of projects on going,physical planning Act enforced,agroforestry meetings conducted,sensitization meetings on wetland issues conducted,environmental inspections carried out,wetland management plans reviewed

# Vote:535 Mayuge District

## Quarter1

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>287,630</b>	<b>71,272</b>	<b>25%</b>	<b>71,908</b>	<b>71,272</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	4,002	1,001	25%	1,001	1,001	100%
District Unconditional Grant (Wage)	141,386	34,929	25%	35,346	34,929	99%
Locally Raised Revenues	2,541	0	0%	635	0	0%
Sector Conditional Grant (Non-Wage)	110,208	27,552	25%	27,552	27,552	100%
Urban Unconditional Grant (Wage)	29,493	7,790	26%	7,373	7,790	106%
<b>Development Revenues</b>	<b>967,094</b>	<b>667</b>	<b>0%</b>	<b>241,774</b>	<b>667</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Donor Funding	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	865,094	0	0%	216,274	0	0%
<b>Total Revenues shares</b>	<b>1,254,724</b>	<b>71,939</b>	<b>6%</b>	<b>313,681</b>	<b>71,939</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,879	41,296	24%	42,720	41,296	97%
Non Wage	116,751	28,551	24%	29,188	28,551	98%
<b>Development Expenditure</b>						
Domestic Development	867,094	0	0%	216,774	0	0%
Donor Development	100,000	0	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>1,254,724</b>	<b>69,847</b>	<b>6%</b>	<b>313,681</b>	<b>69,847</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,425</b>	<b>2%</b>			
Wage		1,423				
Non Wage		2				
<b>Development Balances</b>		<b>667</b>	<b>100%</b>			
Domestic Development		667				

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

Donor Development	0		
<b>Total Unspent</b>	<b>2,092</b>	<b>3%</b>	

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

By end of quarter one FY 2018-19 the department received 6% against the budget and 54% for the quarter review. The under performance is attributed to delay of warranting YLP funds therefore they were not received in the quarter under review. We also note a zero performance under locally raised revenues attributed to the same reason as above.

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

UGX 2,092,000 unspent was committed funds for construction of the waiting shed for GBV shelter awaiting the procurement process.

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

Monitored departmental activities, Held review meetings, Transferred funds to 4 PWD groups, celebrated youth and older persons national days

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,131</b>	<b>49,036</b>	<b>31%</b>	<b>44,343</b>	<b>49,036</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	30,027	16,965	56%	7,507	16,965	226%
District Unconditional Grant (Wage)	80,642	25,471	32%	25,471	25,471	100%
Locally Raised Revenues	19,062	0	0%	4,765	0	0%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
<b>Development Revenues</b>	<b>897,775</b>	<b>256,072</b>	<b>29%</b>	<b>371,084</b>	<b>256,072</b>	<b>69%</b>
District Discretionary Development Equalization Grant	271,847	80,762	30%	45,028	80,762	179%
Donor Funding	100,000	0	0%	68,402	0	0%
Multi-Sectoral Transfers to LLGs_Gou	525,928	175,309	33%	257,653	175,309	68%
<b>Total Revenues shares</b>	<b>1,053,905</b>	<b>305,107</b>	<b>29%</b>	<b>415,427</b>	<b>305,107</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	107,042	16,447	15%	32,071	16,447	51%
Non Wage	49,088	16,960	35%	12,272	16,960	138%
<b>Development Expenditure</b>						
Domestic Development	797,775	176,809	22%	302,681	176,809	58%
Donor Development	100,000	0	0%	68,402	0	0%
<b>Total Expenditure</b>	<b>1,053,905</b>	<b>210,217</b>	<b>20%</b>	<b>415,427</b>	<b>210,217</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,628</b>	<b>32%</b>			
Wage		15,624				
Non Wage		4				
<b>Development Balances</b>		<b>79,262</b>	<b>31%</b>			
Domestic Development		79,262				
Donor Development		0				
<b>Total Unspent</b>		<b>94,891</b>	<b>31%</b>			

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

By end of quarter on e FY 2018-19, the department received 29% against the budget and 73% for the quarter under review. an under performance of 0% is noted on the Local revenue item because the department never received the funds under this item.

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

UGX 94,891,000 remained unspent out of which UGX 15,624,000 was for wage wage attributed to fluctuation in the salary for the science cadres in the department. The rest of the funds were for capital development projects that were under the procurement process and those whose works were not yet complete.

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

Multi-sectoral monitoring of sectors done, Midterm review of the DDPII on going, Budget conference conducted, awareness on Family planning doe

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*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>91,917</b>	<b>17,979</b>	<b>20%</b>	<b>22,923</b>	<b>17,979</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	14,797	2,598	18%	3,643	2,598	71%
District Unconditional Grant (Wage)	34,192	6,997	20%	8,548	6,997	82%
Locally Raised Revenues	9,394	0	0%	2,348	0	0%
Urban Unconditional Grant (Wage)	33,535	8,384	25%	8,384	8,384	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>1,000</b>	<b>25%</b>	<b>1,000</b>	<b>1,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
<b>Total Revenues shares</b>	<b>95,917</b>	<b>18,979</b>	<b>20%</b>	<b>23,923</b>	<b>18,979</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,727	13,831	20%	16,932	13,831	82%
Non Wage	24,191	2,598	11%	5,991	2,598	43%
<b>Development Expenditure</b>						
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,917</b>	<b>17,429</b>	<b>18%</b>	<b>23,923</b>	<b>17,429</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,550</b>	<b>9%</b>			
Wage		1,550				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,550</b>	<b>8%</b>			

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## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 20% against the Budget and 79% for the quarter under review, an under performance was realized under the non wage item and the district wage. Under expenditure, the sector performed at 18% against the budget and 73% for the quarter under review and this was attributed to the under performance under the non wage item and district wage. The main reason for this performance was due to mandatory retirement of the DIA and the non release of Locally Raised revenue

### Reasons for unspent balances on the bank account

By the end of the quarter, the sector remained with UGX 1,550,000 as unspent balances for wage. This was wage for DIA who was due for the mandatory retirement by the month of July 2018

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

Paid salaries for staff, audited primary schools and secondary schools, audited DDEG projects, Procured a route for internet, prepared the Q4 report for FY 2017-18 and submitted to MoFPED.

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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:	balance for CAOs vehicle paid, subscriptions for LAVRAC, ULGA & busoga kingdom paid,electricity bills paid, O&M on buildings done, legal costs paid, compound cleaned, ADHOC committees facilitated (rewards &sanctions, physical planning committee &board of survey), security guards paid, water bills paid, burial costs paid, computers & photocopiers maintained, mileage to management staff paid.			kilometrige allowances to management staff paid,burial costs paid, computer repairs done, welfare and entertainment done,stationery procured, subscriptions to ULGA, LAVRAC &Busoga kingdom done, security guards paid,electricity bills paid,water bills paid, travel inland allowances paid, vehicles maintained,O&M on buildings compound done, welfare for dec members paid, balance for caos vehicle paid,	travel allowances paid, electricity and water bills paid, stationery procured, motorvehicles repaired, court fees paid
211103 Allowances	4,042	3,217	80 %		3,217
213002 Incapacity, death benefits and funeral expenses	973	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,492	0	0 %		0
221010 Special Meals and Drinks	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,945	736	25 %		736
221017 Subscriptions	16,495	0	0 %		0
223004 Guard and Security services	4,548	0	0 %		0
223005 Electricity	8,803	2,757	31 %		2,757
223006 Water	2,209	552	25 %		552
227001 Travel inland	31,910	0	0 %		0
228002 Maintenance - Vehicles	8,913	2,185	25 %		2,185
228004 Maintenance – Other	4,402	0	0 %		0



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282102 Fines and Penalties/ Court wards	6,602	2,480	38 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,683	11,927	13 %	11,927
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,683	11,927	13 %	11,927

Reasons for over/under performance: There was a challenges of accessing resources on time due to system changes

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85) All vacant posts filled where the wage is provided.	0	0
%age of staff appraised	(90) Ensure that staff are duly appraised	0	0
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	0	0
%age of pensioners paid by 28th of every month	(100) All pensioners on the payroll paid by 28th of every month	0	0
Non Standard Outputs:	salaries paid, pension and gratuity paid, salary arrears paid.	management staff salaries, pensioners and gratuity paid.	salaries for management staff paid, pension and gratuity paid and salary arrears paid
211101 General Staff Salaries	801,541	169,789	21 %
212105 Pension for Local Governments	705,939	131,407	19 %
212107 Gratuity for Local Governments	667,469	165,221	25 %
321617 Salary Arrears (Budgeting)	141,787	0	0 %
Wage Rect:	801,541	169,789	21 %
Non Wage Rect:	1,515,195	296,628	20 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	2,316,736	466,417	20 %

Reasons for over/under performance: The under performance was due to staff who missed salaries due to changes that were being done on the system. Gratuity payment we also under performed because approved files were few.

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

N/A				
Non Standard Outputs:	fuel to follow up sub county program implementation and office running procured	fuel to administration staff to follow up sub county program implementation and office running procured.	fuel for Cao, D/cao and administration staff paid	
227004 Fuel, Lubricants and Oils	34,115	8,529	25 %	8,529

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,115	8,529	25 %	8,529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,115	8,529	25 %	8,529
Reasons for over/under performance: The expenditure was based on the planned quarterly limits				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	public functions organized ( NRM, independence & labour)			
221002 Workshops and Seminars	11,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,423	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,423	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	compound and places of convenience cleaned	compound and places of convenience cleaned	compound and places of convenience cleaned.	compound and places of convenience cleaned
224004 Cleaning and Sanitation	2,022	505	25 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,022	505	25 %	505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,022	505	25 %	505
Reasons for over/under performance: No over performance or under performance occurred because funds were released as per quarterly plan.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	monthly payroll and pay slips for all staff printed	payroll and payslips printed	Monthly payroll and payslips for all staff printed.	payroll and payslips printed
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779	25 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	3,779	25 %	3,779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,116	3,779	25 %	3,779

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No over or under performance was realized because funds were released as per quarterly plan.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	()		(5)records staff oriented in records management .	()
Non Standard Outputs:	travel allowances to records staff to deliver correspondences in the ministries and agencies paid, stationery procured.	travel expenses and stationery for records staff paid		correspondences delivered to the ministries and agencies.	travel expenses and stationery for records staff paid
221011 Printing, Stationery, Photocopying and Binding	1,297	324	25 %		324
227001 Travel inland	2,945	1,584	54 %		1,584
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,242	1,908	45 %		1,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,242	1,908	45 %		1,908
Reasons for over/under performance: no over or under payment was done due to adherence to the quarterly budget.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	collection of information to update the district website and any other relevant information done.	district website updated		information to update the district website and any other information collected.	district website updated
227001 Travel inland	2,403	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,403	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,403	0	0 %		0
Reasons for over/under performance: there was no over or under performance.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					

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No. of computers, printers and sets of office furniture purchased	(2) balance for caos vehicle paid, constructing of a water born toilet at the council hall done.	( )		(2)balance for caos vehicle paid and construction of a water born toilet at the council hall done.	( )
Non Standard Outputs:	capacity building for staff done.	staff for career development supported		Capacity building for staff supported.	staff for career development supported
281502 Feasibility Studies for Capital Works	6,000	2,000	33 %		2,000
312104 Other Structures	37,000	6,667	18 %		6,667
312201 Transport Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,000	8,667	14 %		8,667
Donor Dev:	0	0	0 %		0
Total:	63,000	8,667	14 %		8,667
Reasons for over/under performance: there was under performance in CBG due to delay to release resources.					
<i>Total For Administration : Wage Rect:</i>	<i>801,541</i>	<i>169,789</i>	<i>21 %</i>		<i>169,789</i>
<i>Non-Wage Reccurent:</i>	<i>1,678,198</i>	<i>323,277</i>	<i>19 %</i>		<i>323,277</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>8,667</i>	<i>14 %</i>		<i>8,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,542,739</i>	<i>501,732</i>	<i>19.7 %</i>		<i>501,732</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report produced and submitted	(1) Annual Performance report produced and submitted to MoFPED		(2018-07-31)Annual performance report produced and submitted	(2018-07-31)Annual Performance report produced and submitted to MoFPED
Non Standard Outputs:	consultative vists conducted. stationary procured. transport allowance paid. consultancy services done. cpds and subscriptions subscribed.staff salaries paid. telecommunications paid. small office equipments procured. welfare paid. stationary ordinary procured transfers made. news papers and periodicals procured, Staff Salaries Paid	Stationery procured, workshops and seminars conducted, consultative visits done, allowances paid, news papers and periodicals procured, subscriptions paid, staff salaries paid, welfare procured		Consultative visits, office administration, procurement of stationary (printed),transport allowance, newspapers and periodicals, Property valuation, subscription and CPDs professional bodies, bank charges, telecommunication, small office equipment, procurement of stationary (ordinary),welfare, General staff salaries.	Stationery procured, workshops and seminars conducted, consultative visits done, allowances paid, news papers and periodicals procured, subscriptions paid, staff salaries paid, welfare procured
211101 General Staff Salaries	227,829	55,883	25 %		55,883
211103 Allowances	34,300	8,575	25 %		8,575
221002 Workshops and Seminars	2,700	675	25 %		675
221007 Books, Periodicals & Newspapers	1,800	416	23 %		416
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	28,000	1,000	4 %		1,000
221012 Small Office Equipment	5,493	5,400	98 %		5,400
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
221017 Subscriptions	2,500	625	25 %		625
222001 Telecommunications	3,000	750	25 %		750
225001 Consultancy Services- Short term	30,000	2,400	8 %		2,400

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227001 Travel inland	17,000	4,227	25 %	4,227
Wage Rect:	227,829	55,883	25 %	55,883
Non Wage Rect:	130,293	25,068	19 %	25,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	358,122	80,951	23 %	80,951

Reasons for over/under performance: The under expenditure under the nonwage item was attributed to the fact that there was delay in the budget upload on the IFMS-Tier 1, therefore a few activities were conducted and funds for other activities were carried forward to 2nd quarter. The under expenditure under the wage item was due to the fact that there was an under payment for some staff.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(0) District Head quarters and sub counties	(27875000) District Head quarters and Subcounties	(0) District Head quarters and sub counties
Value of Hotel Tax Collected	(33500000) Across the District	(0) Across the District	(8375000) Across the District	(0) Across the District
Value of Other Local Revenue Collections	() Across the District	(0) N/A	()	(0) N/A
Non Standard Outputs:	Fuel procured. allowances for revenue mobilisers paid	Allowances paid	Fuel procured. allowances for revenue mobilisers paid	Allowances paid
211103 Allowances	18,000	8,250	46 %	8,250
227001 Travel inland	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	8,250	25 %	8,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	8,250	25 %	8,250

Reasons for over/under performance: Nil

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	budget speech prepared.. budget preparation coordinated fuel procured.		Fuel procured.	
211103 Allowances	5,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	9,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

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N/A				
Non Standard Outputs:	accounts staff at the district & sub county supervised. fuel procured	Accounts staff at the district & sub county supervised	accounts staff at the district & sub county supervised. fuel procured	Accounts staff at the district & sub county supervised
211103 Allowances	5,500	1,375	25 %	1,375
227001 Travel inland	12,500	2,500	20 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,875	22 %	3,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,875	22 %	3,875
Reasons for over/under performance:	The funds causing an under performance, is for fuel which was not spent in the quarter under review			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for standby generator procured, reams of papers for printing EFTs and payment vouchers bought	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for standby generator procured, reams of papers for printing EFTs and payment vouchers bought
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Nil			
Total For Finance : Wage Rect:	227,829	55,883	25 %	55,883
Non-Wage Reccurent:	228,293	44,693	20 %	44,693
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	456,122	100,576	22.1 %	100,576

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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 paid  &nbsp;Motor vehicle repaired  stationery procured  office facilitation paid   Newspapers procured  Chairperson office imprest paid  District Executive Allowances paid  Kilometrage and Transport allowance paid  Political monitoring under PAF done  Exgratia paid	Salaries Paid, Exgratia, Allowances, Stationary,News papers procured, Political Monitoring conducted		Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted	Salaries Paid, Exgratia, Allowances, Stationary,News papers procured, Political Monitoring conducted
211101 General Staff Salaries	198,790	49,496	25 %		49,496
211103 Allowances	227,289	56,771	25 %		56,771
221007 Books, Periodicals & Newspapers	4,895	1,120	23 %		1,120
221009 Welfare and Entertainment	2,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,966	317	11 %		317
227001 Travel inland	6,467	338	5 %		338
228002 Maintenance - Vehicles	5,088	0	0 %		0
Wage Rect:	198,790	49,496	25 %		49,496
Non Wage Rect:	249,504	58,546	23 %		58,546
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	448,294	108,042	24 %		108,042
Reasons for over/under performance:	We note an under performance because the one Local purchase order for the supply of Fuel wasn't paid due to delay by the contractor to request for funds.				
Output : 138202 LG procurement management services					
N/A					



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Non Standard Outputs:		Contract committee allowances paid Advertisement placed in the media Bid documents prepared Allowances paid to evaluation committee	Allowances for contracts committee paid, Advertising for works done and stationary procured	Allowances for contracts committee paid, Advertising for works done and stationary procured	
211103	Allowances	5,090	770	15 %	770
221001	Advertising and Public Relations	3,429	857	25 %	857
221011	Printing, Stationery, Photocopying and Binding	3,523	880	25 %	880
227001	Travel inland	778	195	25 %	195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,821	2,702	21 %	2,702
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,821	2,702	21 %	2,702
Reasons for over/under performance:		The slight over performance was a result of the increased rates for the advert.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Staff recruited, promoted and confirmed, Reports submitted to PSC,HSC and other line ministries, Stationary procured, Computer supplies and other consumables procured, Fuel procured	Sitting allowances paid, Advert for Jobs rub, News papers procured, Computers repaired and Welfare paid	Sitting allowances paid, Advert for Jobs rub, News papers procured, Computers repaired and Welfare paid	
211103	Allowances	6,058	1,000	17 %	1,000
221001	Advertising and Public Relations	1,500	375	25 %	375
221007	Books, Periodicals & Newspapers	1,120	280	25 %	280
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,478	3,105	21 %	3,105
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,478	3,105	21 %	3,105

## Vote:535 Mayuge District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector under performance was attributed to less funds allocated to the sector					
<b>Output : 138204 LG Land management services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(60) Fresh applications (freehold and lease)		(60)38 fresh applications (freehold and lease) 23 renewals	(60)Fresh applications (freehold and lease)
No. of Land board meetings	(12) 12 Land Board meetings conducted	(3) Land board meetings Conducted		(3)3 Land Board meetings conducted	(3)Land board meetings Conducted
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	8,100	1,710	21 %		1,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,100	1,710	21 %		1,710
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,100	1,710	21 %		1,710
Reasons for over/under performance: The under performance was attributed to less funds that was allocated the sector					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(1) 1 Auditor General queries reviewed at the district headquarters		(4)4 Auditor General queries reviewed at the district headquarters	(1)1 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	() 1 report at the district headquarters		(2)2 reports at the district headquarters	()1 report at the district headquarters
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	14,280	1,524	11 %		1,524
221009 Welfare and Entertainment	120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,902	1,524	10 %		1,524
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,902	1,524	10 %		1,524
Reasons for over/under performance: The sector was allocated less funds					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(7) District Council hall	(1) District Council hall		(2)District Council hall	(1)District Council hall
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	61,200	1,403	2 %		1,403

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,200	1,403	2 %	1,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,200	1,403	2 %	1,403
Reasons for over/under performance: The under performance was attributed to less funds allocated to the sector				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
N/A				
211103 Allowances	54,814	0	0 %	0
227001 Travel inland	846	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,660	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,660	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>49,496</i>	<i>25 %</i>	<i>49,496</i>
<i>Non-Wage Reccurent:</i>	<i>416,665</i>	<i>68,990</i>	<i>17 %</i>	<i>68,990</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>615,454</i>	<i>118,486</i>	<i>19.3 %</i>	<i>118,486</i>

## Vote:535 Mayuge District

## Quarter1

## 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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1 quarterly farmer register jointly produced or updated and shared with district office. 5 training meetings/visits conducted per extension worker per sub county. 2 demonstration cycles conducted per financial year per extension worker. 1 monitoring exercise conducted by sub county leaders per quarter. 1 sub county quarterly review meeting conducted. Extension workers service or hire motor cycles for field work.	Quarterly farmer register prepared, 15 training meetings conducted, 1 demonstration plot established per extension worker. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data.		Quarterly farmer register prepared, 15 training meetings conducted, 1 demonstration plot established per extension worker. 1 field monitoring and evaluation cycle conducted by political leaders. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data.	Quarterly farmer register prepared, 15 training meetings conducted, 1 demonstration plot established per extension worker. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data.
221011 Printing, Stationery, Photocopying and Binding	23,968	5,992	25 %		5,992
222001 Telecommunications	2,880	720	25 %		720
227001 Travel inland	213,836	53,459	25 %		53,459
228002 Maintenance - Vehicles	36,792	9,198	25 %		9,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,476	69,369	25 %		69,369
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,476	69,369	25 %		69,369
Reasons for over/under performance:	There was shortage of funds compared to the plan and the release was out of the expected time.This has led to under performance by the LLG service ;providers..				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 field monitoring and evaluation exercises conducted and reports produced	1 field monitoring and evaluation exercise conducted		1 field monitoring and evaluation exercise conducted and report produced	1 field monitoring and evaluation exercise conducted
227001 Travel inland	48,896	9,224	19 %		9,224

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,896	9,224	19 %	9,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,896	9,224	19 %	9,224

Reasons for over/under performance: Funds were released in time for the exercise.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	1 district farmer group profile compiled and updated periodically. District quarterly technical monitoring and supervision of extension workers conducted. 4 consultative visits made and 6 workshops attended. Quarterly reviews and extension worker training meetings conducted. Two field days, 1 agricultural show and 1 exchange visit coordinated and executed. Departmental vehicles and office equipment serviced and or repaired. District political leaders facilitated to monitor agricultural extension services. Two multi-stakeholder platforms conducted. Electricity bills serviced and stationery procured.	District farmer group profile was compiled. held quarterly technical monitoring and supervision of extension workers. 1 consultative visit was conducted, 1 bench marking visit and 2 workshops attended. Conducted quarterly political monitoring and evaluation. 1 field day coordinated and executed. 1 multi-stakeholder innovation platform was held. Departmental vehicle tires procured.	District farmer group profile compiled. Quarterly district technical monitoring and supervision of sub county extension workers conducted. 1 consultative visit, 1 bench marking visit and 2 workshops attended. 1 quarterly review meeting and extension worker training meeting conducted. Quarterly political monitoring and evaluation conducted. 1 field day coordinated and executed. 1 multi-stakeholder innovation platform held. Departmental vehicle tires procured, 3 electricity bills serviced	District farmer group profile was compiled. held quarterly technical monitoring and supervision of extension workers. 1 consultative visit was conducted, 1 bench marking visit and 2 workshops attended. Conducted quarterly political monitoring and evaluation. 1 field day coordinated and executed. 1 multi-stakeholder innovation platform was held. Departmental vehicle tires procured.
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221007 Books, Periodicals & Newspapers	1,200	300	25 %	300
221009 Welfare and Entertainment	1,220	60	5 %	60
221011 Printing, Stationery, Photocopying and Binding	3,306	619	19 %	619
222001 Telecommunications	1,080	270	25 %	270
222003 Information and communications technology (ICT)	1,339	0	0 %	0

## Vote:535 Mayuge District

## Quarter1

223005 Electricity	1,101	275	25 %	275
227001 Travel inland	36,749	9,187	25 %	9,187
228002 Maintenance - Vehicles	4,944	1,236	25 %	1,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,939	11,947	23 %	11,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,939	11,947	23 %	11,947

Reasons for over/under performance: The funds were released late.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

4 technical backstopping meetings conducted, Regular prophylactic treatment of cattle conducted against nagana. Tick control demos conducted 4 livestock disease surveillance and monitoring exercises conducted. At least 4 training meetings conducted for livestock extension workers on new technologies, 4 consultative and 4 bench marking visits conducted to various MDAs. 4capacity building exercises organized and executed, 13 training encounters conducted on pets and care management. Two commodity value chains meetings organized for livestock enterprises. 7 vaccination exercises conducted	30 extension workers trained, 30 people trained in feed conservation, 40 people trained in milk and beef handling, 6 supervisory visits, Livestock staff facilitated for two days made, 1 Carried out at district hqrs, 1 consultative visit made to Entebbe, Farmer visit for(30 farmers taken to Bugembe for training in poultry management), 2 slaughter slabs visited for disease surveillance, 30 livestock traders sensitized, 1 demonstration on tick control was also conducted.	Quarterly technical backstopping of livestock extension workers conducted. Prophylactic treatment of cattle against nagana conducted. Tick control demos conducted, quarterly livestock diseases surveillance and monitoring conducted. New technologies training meeting for livestock extension workers conducted, 1 consultative and 1 bench marking visit to MDAs executed. Capacity building workshop organised, staff review meeting held, 3 training meetings on pets care and management held	30 extension workers trained, 30 people trained in feed conservation, 40 people trained in milk and beef handling, 6 supervisory visits, Livestock staff facilitated for two days made, 1 Carried out at district hqrs, 1 consultative visit made to Entebbe, Farmer visit for(30 farmers taken to Bugembe for training in poultry management), 2 slaughter slabs visited for disease surveillance, 30 livestock traders sensitized, 1 demonstration on tick control was also conducted.
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221011 Printing, Stationery, Photocopying and Binding	640	160	25 %	160
222001 Telecommunications	988	247	25 %	247
227001 Travel inland	31,070	6,120	20 %	6,120

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## Quarter1

228002 Maintenance - Vehicles	152	38	25 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,850	6,565	20 %	6,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,850	6,565	20 %	6,565

Reasons for over/under performance: The budget was quite sufficient and hence this led to over performance.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	<p>1 annual draft work plan and budget produced, 4 patrils and 4 inspection cycles conducted in commodity markets and landing sites. 8 sensitization meetings conducted on sustainable fisheries management. At least 4 supervisory cycles conducted in the year. At least 4 consultative and 2 bench marking visits conducted to MDAs. Two training meetings facilitated on new fisheries production or management technologies. 12 monthly staff meetings organized and held. 4 quarterly production/ platform meetings participated in. Quarterly fisheries sector data sets compiled and shared with stakeholders. Office computers and equipment serviced. Two training meetings conducted for fisheries value addition groups conducted. 1 study visit organized to Kiyindi BMU for women groups in fish value addition.</p>	<p>Conducted 5 patrol operations in fish markets and landing sites inspections. Held 5 sensitization &amp; training meetings on fish farming &amp; sustainable fisheries management. 3 supervision visits of FOs, BMU activities and other fisheries projects were done. performed 1 consultative visit, held monthly staff meetings, 1 quarterly report was written, and fisheries data collection was done .</p>	<p>Quarterly draft activity and financial report compiled, 1 fisheries markets and landing sites inspection cycle executed, 2 sensitization meetings conducted on sustainable fisheries management held.</p>	<p>Conducted 5 patrol operations in fish markets and landing sites inspections. Held 5 sensitization &amp; training meetings on fish farming &amp; sustainable fisheries management. 3 supervision visits of FOs, BMU activities and other fisheries projects were done. performed 1 consultative visit, held monthly staff meetings, 1 quarterly report was written, and fisheries data collection was done</p>
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**Vote:535 Mayuge District****Quarter1**

221008 Computer supplies and Information Technology (IT)	490	123	25 %	123
221011 Printing, Stationery, Photocopying and Binding	2,019	505	25 %	505
222001 Telecommunications	692	173	25 %	173
222003 Information and communications technology (ICT)	1,110	278	25 %	278
227001 Travel inland	28,666	5,440	19 %	5,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,977	6,518	20 %	6,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,977	6,518	20 %	6,518

Reasons for over/under performance: There are no proper management structures at landing sites . This has complicated collection of daily data on fish catches.

**Output : 018205 Crop disease control and regulation**

N/A



## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	At least 4 technical backstopping visit cycles conducted throughout the year. 4 capacity building work shops conducted for extension workers. At least 4 general inspections conducted and 16 specific inspections and certification visits conducted. 4 quarterly general crop pests and disease surveillance cycles conducted. 8 community sensitization meetings on irrigation technologies and practices. Several farmers linked to institutions for marketing and information. At least 6 consultative and bench marking visits carried out to MDAs. 4 technical supervisory and monitoring cycles conducted. 4 training meetings on new technologies, 4 staff review meetings held. 8 sensitization and training meetings held on vegetable oil crops. 1 engineering training short course attended, 2 engineering conferences attended	2 technical back stopping conducted, Capacity building (Private and Public Extension workers) conducted. 1 quarterly sector management reports compiled. Pest & disease surveillance especially on black coffee twig borer and FAW conducted. 52 nurseries & planting materials sites (citrus, mangoes, passion fruits, cassava & cocoa) inspection executed. 2 planting materials deliveries quality assurance (Maize and bean seeds) conducted. 1 farm input quality assurance was also conducted.	2 training meetings on agronomic practices, 2 capacity building workshops, 1 quarterly pests and disease surveillance & monitoring cycle, 2 inspections, 2 certification and 1 quality assurance visits executed. 2 irrigation technology related training meetings, 2 consultative visits, quarterly supervision of extension of s/c staff. 1 staff review meeting, 2 training meetings on new technologies, 1 commodity platform, 1 motor cycle service, 1 IUPE training attended. 17 meetings held on VODP II	2 technical back stopping conducted, Capacity building (Private and Public Extension workers) conducted. 1 quarterly sector management reports compiled. Pest & disease surveillance especially on black coffee twig borer and FAW conducted. 52 nurseries & planting materials sites (citrus, mangoes, passion fruits, cassava & cocoa) inspection executed. 2 planting materials deliveries quality assurance (Maize and bean seeds) conducted. 1 farm input quality assurance was also conducted.
221007 Books, Periodicals & Newspapers	240	60	25 %	60
221011 Printing, Stationery, Photocopying and Binding	860	215	25 %	215
222001 Telecommunications	1,050	263	25 %	263
222003 Information and communications technology (ICT)	600	150	25 %	150
227001 Travel inland	52,539	6,765	13 %	6,765

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## Quarter1

228002 Maintenance - Vehicles	840	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,130	7,663	14 %	7,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,130	7,663	14 %	7,663

Reasons for over/under performance: There was late release of funds and excessive dry weather over the quarter that delayed the implementation of some of the sector activities.  
The sector has poor means of transport and this curtails many of its implementation strategies.  
High levels of sugar cane have also negatively impacted on promotion of food security enterprises due to declining adoption levels.

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:	1 annual and quarterly departmental work plans and reports processed through the year for onward submission, Agricultural enterprise performance data collected and analyzed per quarter. 1 sector motor cycle repairer and regularly serviced, Agricultural statistics management planning meetings held, Quarterly agricultural statistics review meetings held, 4 strategic surveys carried out, analysed and findings disseminated, consultative visits and workshops to relevant MDAs, and academic institutions undertaken. A strong departmental agricultural database established.	A quarterly departmental PBS performance report has been compiled. agricultural statistics data has been collected on ICT and cocoa enterprise. The sector motor cycle has been repaired and serviced. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. Department work plans and reports backup was conducted.	Departmental quarterly reports compiled, agricultural performance enterprise data collected. Sector motor cycle repaired and serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted.	A quarterly departmental PBS performance report has been compiled. agricultural statistics data has been collected on ICT and cocoa enterprise. The sector motor cycle has been repaired and serviced. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. Department work plans and reports backup was conducted.
221011 Printing, Stationery, Photocopying and Binding	3,767	942	25 %	942
222003 Information and communications technology (ICT)	1,660	415	25 %	415
227001 Travel inland	16,281	3,520	22 %	3,520

## Vote:535 Mayuge District

## Quarter1

228002 Maintenance - Vehicles	2,037	509	25 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,745	5,386	23 %	5,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,745	5,386	23 %	5,386
Reasons for over/under performance:	The funds were released at the very end of the quarter and some of the planned activities could not be completed in the planned period. There was also some shortage of funds and some activities could not be implemented. The PBS has also remained a delaying system as it takes time to be declared ready for utilization.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(328) Buwaaya, Bukatube, Imanyiuro, Mungwe	() 210 traps	(82)Infested sub counties	()210 traps maintained
Non Standard Outputs:	12 apiary practices demonstrations and training meetings carried out, 8 consultative and 4 capacity building visits to higher institutions conducted, and capacity of extension staffs in apiculture built. Relevant figurehead role for sector in district, regional and national workshops and meetings conducted. 6 hunting of vermins operations based on demand from communities conducted.	Nine training meetings on apiary conducted. 23 staff backstopped on apiary enterprise integration into crop sector. 47 farmers trained by demonstration. sector head conducted two consultative visits to research institutions and attended 1 workshop at MAAIF headquarters. vermin control was also conducted. Capacity building of extension workers was also done.	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.	Nine training meetings on apiary conducted. 23 staff backstopped on apiary enterprise integration into crop sector. 47 farmers trained by demonstration. sector head conducted two consultative visits to research institutions and attended 1 workshop at MAAIF headquarters. vermin control was also conducted. Capacity building of extension workers was also done.
221007 Books, Periodicals & Newspapers	1,040	260	25 %	260
221011 Printing, Stationery, Photocopying and Binding	517	129	25 %	129
222001 Telecommunications	680	170	25 %	170
222003 Information and communications technology (ICT)	560	140	25 %	140
227001 Travel inland	19,890	3,100	16 %	3,100
228002 Maintenance - Vehicles	540	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,227	3,934	17 %	3,934
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,227	3,934	17 %	3,934
Reasons for over/under performance:	The funds were released late.			
Output : 018212 District Production Management Services				
N/A				

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

Non Standard Outputs:	To sanction salary payments for the 12 months.	41 staff received new salary rates but four have not received their salary for 3 months by end of quarter.	Staff salaries paid for the quarter	41 staff received new salary rates but four have not received their salary for 3 months by end of quarter.
211101 General Staff Salaries	1,281,637	193,423	15 %	193,423
Wage Rect:	1,281,637	193,423	15 %	193,423
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,281,637	193,423	15 %	193,423
Reasons for over/under performance:	Some staff did not have supplier numbers as required by the finance ministry and this affected the salary payment administration.			

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	4 Irrigation kits, 5, 251 improved banana varieties, 400 bags of improved cassava varieties. 54000 cocoa seedlings 1900 kuroilers and layer birds. 3345 dozes of diminizine, 14 spray pumps, 14 litres of acaricides and 328 pyramidal traps. 30 bee hives, 7 bee suits & 14 smokers. 1 fish harvesting equipment and 2 mukene value adding equipment units procured. 2 laptop computers procured.	Procurement of: 4 irrigation kits, 54000 cocoa seedlings, 3345 dozes of diminizine drugs 1500 layer birds, 2 laptop computers		
312104 Other Structures	73,709	0	0 %	0
312301 Cultivated Assets	101,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,274	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,274	0	0 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services**

## Vote:535 Mayuge District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) NBS and Baba FM in Jinja	(0)		(1)NBS and Baba FM in Jinja	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Mayuge Town/Hq, Magamaga, Bugadde town board	(0)		(2)Mayuge Town/Hq, Magamaga, Bugadde town council	(1)36 parish chiefs sensitized at Mayuge district headquarters.
No of businesses inspected for compliance to the law	(16) Mayuge town, Magamaga, Bwondha and Kityerera	(0)		(4)Mayuge town, Magamaga, Bwondha and Kityerera	(0)
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,800	1,450	25 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	1,450	25 %		1,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,800	1,450	25 %		1,450
Reasons for over/under performance:	The sector funding is not adequate to perform other promotional activities.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Safari FM radio station, RFM	(0) N/A		(0)Safari FM radio station, RFM	(0)N/A
No of businesses assited in business registration process	(5) Sub counties and town councils	(0) Entire district		(1)Sub counties and town councils	(0)Entire district
Non Standard Outputs:	N/A	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221011 Printing, Stationery, Photocopying and Binding	139	35	25 %		35
227001 Travel inland	2,860	715	25 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,479	870	25 %		870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,479	870	25 %		870
Reasons for over/under performance:	The budgetary allocations are insufficient to deliver the preferred services.				
Output : 018303 Market Linkage Services					
No. of market information reports desserminated	(4) District headquarters	(0) District headquarters		(1)District headquarters	(0)District headquarters
Non Standard Outputs:	600 news paper copies procured.	Not applicable			Not applicable
221007 Books, Periodicals & Newspapers	120	30	25 %		30

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## Quarter1

227001 Travel inland	3,264	816	25 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,384	846	25 %	846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,384	846	25 %	846

Reasons for over/under performance: The funds for this result area were not adequate enough and most preferred markets require physical interaction for effective linkage.

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

No of cooperative groups supervised	(18) Sub counties and trading centres.	(14) Sub counties and town councils	(4)Sub counties and town councils	(14)Sub counties and town councils
No. of cooperative groups mobilised for registration	(6) Sub counties	(0) Sub counties and town councils	(2)Sub counties and town councils	(0)Sub counties and town councils
No. of cooperatives assisted in registration	(4) Sub counties	()	(1)Sub counties and town councils	()
Non Standard Outputs:	As per unit head	Not reported	As per sector head	Not reported
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	6,618	1,624	25 %	1,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,818	1,674	25 %	1,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,818	1,674	25 %	1,674

Reasons for over/under performance: There was more demand for supervision and assistance to register.

**Output : 018305 Tourism Promotional Services**

No. of tourism promotion activities meanstremed in district development plans	(2) Bukatube and Wairasa sub counties	(1) Bukatube	(0)Bukatube and other sub counties	(01)Bukatube
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Town councils	(0) Town councils	(1)Town councils	(0)Town councils
No. and name of new tourism sites identified	(1) Bunya south	(1) Bunya west	(0)Bunya south	(1)Bunya west
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	325	16 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	325	16 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	325	16 %	325

Reasons for over/under performance: The department is still striving to interest more stakeholders.

**Output : 018306 Industrial Development Services**

No. of opportunites identified for industrial development	(3) sub counties	(0) sub counties	(1)sub counties	(0)sub counties
No. of producer groups identified for collective value addition support	(4) Town councils and sub counties	(10) Town councils and sub counties	(1)Town councils and sub counties	(10)Town councils and sub counties
No. of value addition facilities in the district	(4) Lower local governments	()	(1)Lower local governments	()

## Vote:535 Mayuge District

## Quarter1

A report on the nature of value addition support existing and needed	(yes) District	( )	(No)District	( )
Non Standard Outputs:	3 meetings.	3 meetings on standards compliance enforcement.	1 meeting	3 meetings on standards compliance enforcement
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	3,610	903	25 %	903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,810	953	25 %	953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,810	953	25 %	953
Reasons for over/under performance:	There are not many sites gazetted for industrial development.			
<b>Output : 018308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	1 laptop computer procured, 4 quarterly airtime and data bundles procured Quarterly staff meetings held.	1 laptop computer partly procured	1 laptop computer partly procured, 1 quarterly airtime and data bundles procured Quarterly staff meeting held.	1 laptop computer partly procured
221008 Computer supplies and Information Technology (IT)	2,480	620	25 %	620
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	1,080	270	25 %	270
222003 Information and communications technology (ICT)	1,560	390	25 %	390
227001 Travel inland	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,380	23 %	1,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,380	23 %	1,380
Reasons for over/under performance:	There were less funds for sector management			
Total For Production and Marketing : Wage Rect:	1,281,637	193,423	15 %	193,423
Non-Wage Reccurent:	577,531	128,103	22 %	128,103
GoU Dev:	175,274	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,034,441	321,527	15.8 %	321,527

## Vote:535 Mayuge District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Mass drug administration done in communities,Comm unity medicine distributors trained,Teachers in schools rained in MDA,data collection done			NA	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	115,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(30824) 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,Bachi Medical center,Sam Medical clinic	(9721) Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II	( )		(9721)Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II



## Vote:535 Mayuge District

## Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(830) 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,Bachi Medical center,Sam Medical clinic	(544) Bacathy Clinic Bachi Medical Clinic HC II Buwaya HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II	()	(544)Bacathy Clinic Bachi Medical Clinic HC II Buwaya HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) 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,Bachi Medical center,Sam Medical clinic	(818) Bacathy Clinic Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II	()	(818)Bacathy Clinic Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II
Non Standard Outputs:	Monthly reports submitted to district	48 HMIS 105 reports compiled and submitted to the district health office		Compilation of monthly HMIS reports
263367 Sector Conditional Grant (Non-Wage)	5,970	1,492	25 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,970	1,492	25 %	1,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,970	1,492	25 %	1,492
Reasons for over/under performance:	Not all the facilities in this category were able to offer all the service i.e immunization,delivery and OPD			

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

## Vote:535 Mayuge District

## Quarter1

Number of trained health workers in health centers	(320) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(320) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(320)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
Number of outpatients that visited the Govt. health facilities.	(404152) 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	(67646) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(67646) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II

## Vote:535 Mayuge District

## Quarter1

Number of inpatients that visited the Govt. health facilities.	(9500) 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	(2601) Baitambogwe HC III Buwaiswa HC III Kigandalo HC IV Kitovu HC II Kityerera HC IV Magada HC II Magamaga Barracks HC II Malongo HC III Mayuge HC III Wabulungu HC III	()	(2601)Baitambogwe HC III Buwaiswa HC III Kigandalo HC IV Kitovu HC II Kityerera HC IV Magada HC II Magamaga Barracks HC II Malongo HC III Mayuge HC III Wabulungu HC III
No and proportion of deliveries conducted in the Govt. health facilities	(9500) 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	(2139) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(2139)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II

## Vote:535 Mayuge District

## Quarter1

% 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%) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(76%)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II
No of children immunized with Pentavalent vaccine	(20000) 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	(3289) Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(3289)Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II

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

Non Standard Outputs:	Monthly ,quarterly reports	93 Monthly OPD reports compiled by health facilities and submitted together with 21 IPD reports to the District health office	compilation of monthly Inpatient and outpatient reports	
263367 Sector Conditional Grant (Non-Wage)	206,482	51,421	25 %	51,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,482	51,421	25 %	51,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	206,482	51,421	25 %	51,421
Reasons for over/under performance:	The over performance on the funds realized for this output is because at the time of annual budgeting ,due to PBS system malfunctioning some health facilities were not allocated funds in the system however these have also received funding for this quarter. OPD attendance and deliveries in health facilities remained low and this could be attributed to un-equitable distribution of the health facilities in the district on top of most of the facilities being of level two(43/52) that offer a limited range of health services			

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwiwul a OPD building renovated,Kityerera HC IV pilined latrine emptied	NA	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwiwul a OPD building renovated,Kityerera HC IV pilined latrine emptied	NA
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %	0
312101 Non-Residential Buildings	5,000	0	0 %	0
312102 Residential Buildings	1,039,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,389	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,062,389	0	0 %	0
Reasons for over/under performance:	Funds were received however the procurement process was still ongoing			

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

## Vote:535 Mayuge District

## Quarter1

Number of inpatients that visited the NGO hospital facility	(5012) St.FRANCIS BULUBA hOSPITAL	(896) st.Francis Buluba Hospital	(1642)St.FRANCIS BULUBA hOSPITAL	(896)st.Francis Buluba Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(900) St.Francis Buluba Hospital	(247) st.Francis Buluba Hospital	(233)St.FRANCIS BULUBA hOSPITAL	(247)st.Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(16777) St. Francis Buluba Hospital	(5738) st.Francis Buluba Hospital	(4324)St.FRANCIS BULUBA hOSPITAL	(5738)st.Francis Buluba Hospital
Non Standard Outputs:	Periodic reports compiled and submitted to the district health office	3 OPD and 3 IPD reports complied and submitted to the District Health office and MoH	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report	Compilation of monthly OPD and IPD reports
263367 Sector Conditional Grant (Non-Wage)	83,355	20,839	25 %	20,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,355	20,839	25 %	20,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,355	20,839	25 %	20,839

Reasons for over/under performance: 100% funds realized by the facility as planned. The facility also achieved over 100% deliveries in the facility and this is attributed from the continued support of the MoH voucher project . The facility also achieved over 100% OPD attendance which also could be a result of being the only hospital in the district .

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Staff salaries paid,stationary procured,Break tea provided ,computers serviced,reports submitted to line ministry and IPs,motor vehicles serviced,electricity bills paid,monthly internet data procured,Laptop and LCD procured,cold chain maintained,outrache s condctued,SCI activities conducted 	Salaries paid to 378 Health workers,Procurement of stationary,Motor vehicle serviced,reports submission to Ministries and NMS,,DHO staff served with break tea,maintenance of cold chain system,procurement of internet data, office bicycle serviced,servicing of computers	Staff salaries paid,stationary procured,Break tea provided ,computers serviced,reports submitted to line ministry and IPs,motor vehicles serviced,electricity bills paid,monthly internet data procured,Laptop and LCD procured,cold chain maintained,outrache s	Salaries paid to 378 Health workers,Procurement of stationary,Motor vehicle serviced,reports submission to Ministries and NMS,,DHO staff served with break tea,maintenance of cold chain system,procurement of internet data, office bicycle serviced,servicing of computers
211101 General Staff Salaries	3,692,885	824,200	22 %	824,200
221008 Computer supplies and Information Technology (IT)	6,400	749	12 %	749
221010 Special Meals and Drinks	1,320	330	25 %	330
221011 Printing, Stationery, Photocopying and Binding	3,194	798	25 %	798
222003 Information and communications technology (ICT)	2,000	500	25 %	500
223001 Property Expenses	162	40	25 %	40

## Vote:535 Mayuge District

## Quarter1

223005 Electricity	3,600	900	25 %	900
227001 Travel inland	7,583	1,410	19 %	1,410
227004 Fuel, Lubricants and Oils	936	0	0 %	0
228002 Maintenance - Vehicles	6,900	188	3 %	188
Wage Rect:	3,692,885	824,200	22 %	824,200
Non Wage Rect:	32,095	4,915	15 %	4,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,724,979	829,114	22 %	829,114

Reasons for over/under performance: The under performance is due to the underpayments of salary to health workers where some were paid less than what is due to them while others went for months without salaries

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	Data quality assessment done,disease surveillance done,support supervision conducted,quarterly review meetings conducted,Staff trained in data management,	Disease surveillance,integrated support supervision to health facilities,Mentoring on revised HMIS tools,data validation	Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	Disease surveillance,integrated support supervision to health facilities
221002 Workshops and Seminars	2,480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	128	0	0 %	0
227001 Travel inland	19,346	4,471	23 %	4,471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,954	4,471	20 %	4,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,954	4,471	20 %	4,471

Reasons for over/under performance: 100% of the quarterly budget was realised

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

## Vote:535 Mayuge District

## Quarter1

Non Standard Outputs:	NA	NA	EPI outreaches conducted,HCT outreaches done,Integrated support supervision done>Data collection done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted	NA
312101 Non-Residential Buildings	784,517	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	784,517	0	0 %	0
Total:	784,517	0	0 %	0
Reasons for over/under performance:	The sector did not receive any donor funds			
<i>Total For Health : Wage Rect:</i>	<i>3,692,885</i>	<i>824,200</i>	<i>22 %</i>	<i>824,200</i>
<i>Non-Wage Reccurent:</i>	<i>469,855</i>	<i>83,138</i>	<i>18 %</i>	<i>83,138</i>
<i>GoU Dev:</i>	<i>1,062,389</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>784,517</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,009,646</i>	<i>907,337</i>	<i>15.1 %</i>	<i>907,337</i>



## Vote:535 Mayuge District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	10010 Desks Procured	None		10010 Desks Procured	None
211101 General Staff Salaries	11,520,258	2,798,235	24 %		2,798,235
228004 Maintenance – Other	121,172	0	0 %		0
Wage Rect:	11,520,258	2,798,235	24 %		2,798,235
Non Wage Rect:	121,172	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,641,429	2,798,235	24 %		2,798,235
Reasons for over/under performance:	The funds allocated under non wage, were wrong allocated in this section during the budgeting process and hence the over expenditure. These funds for co-curricular activities and procurement of desks				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1726) All sub counties in Mayuge.	(1726) All government primary school in the sub counties in Mayuge		(1726)All sub counties in Mayuge.	(1726)All government primary school in the sub counties in Mayuge
No. of qualified primary teachers	(1689) All sub counties in Mayuge.	(1726) All government primary school in the sub counties in Mayuge		(1689)All sub counties in Mayuge.	(1726)All government primary school in the sub counties in Mayuge
No. of pupils enrolled in UPE	(107856) Across all Government aided primary schools.	(100741) Across all government aided primary schools		(107856)Across all Government aided primary schools.	(100741)Across all government aided primary schools
No. of student drop-outs	(3000) In all government aided primary schools.	(2500) Across all government aided primary schools		(3000)In all government aided primary schools.	(2500)Across all government aided primary schools
No. of Students passing in grade one	(695) From all primary schools.	(0) N/A		(0)From all primary schools.	(0)N/A
No. of pupils sitting PLE	(9465) From all primary schools.	(8656) Across all government aided primary school		(9465)From all primary schools.	(8656)Across all government aided primary school
Non Standard Outputs:	UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools	UPE, USe and UPOLET transferred to Primary, Secondary and tertiary institutions respectively		UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools	UPE, USe and UPOLET transferred to Primary, Secondary and tertiary institutions respectively
263367 Sector Conditional Grant (Non-Wage)	1,002,732	334,244	33 %		334,244

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,732	334,244	33 %	334,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,002,732	334,244	33 %	334,244

Reasons for over/under performance: There was an increase in the inspection grant which was not captured during the time of budgeting and hence the over performance.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(52) A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bulondo Ps 02 Bubinge Beach PS 02 Bugumya PS 01 Bukalenzi PS 01 Bubaali PS 01 Bulyangada PS 01 Bulalule PS 02 Kasozi PS 02 Lwandra PS 01 Ibanga PS 01 Bukawongo PS 01 Lwanda PS 01 Buyaga PS 01 Mwezi PS 01 Mugeya PS 01 Busenda PS 01 Kinawambuzi PS 01 Katonte Methodist PS 01 Bukagabo PS 01 Mukuta PS 01 Kabuuka Beach PS	(0) 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bulondo Ps 02 Bubinge Beach PS 02 Bugumya PS 01 Bukalenzi PS 01 Bubaali PS 01 Bulyangada PS 01 Bulalule PS 01 Kasozi PS 02 Lwandra PS 01 Ibanga PS 01 Bukawongo PS 01 Lwanda PS 01 Buyaga PS 01 Mwezi PS 01 Mugeya PS 01 Busenda PS 01 Kinawambuzi PS 01 Katonte Methodist PS 01 Bukagabo PS 01 Mukuta PS 01 Kabuuka Beach PS
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Non Standard Outputs: N/A

312101 Non-Residential Buildings	1,508,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,508,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,508,000	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(35) A 5 stance lined pit latrine constructed at the following sites: 01 Namoni PS 01 Lwandra PS 01 Musita PS 01 Makembo PS 01 Ibanga PS 01 Mayuge C.O.U PS 01 Jaguzi Island PS	(0)	(0)	
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	138,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
Non Standard Outputs:	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Mibirizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS			
312203 Furniture & Fixtures	90,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,720	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,720	0	0 %	0

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
N/A					
211101 General Staff Salaries	2,489,880	604,784	24 %		604,784
Wage Rect:	2,489,880	604,784	24 %		604,784
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,489,880	604,784	24 %		604,784
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(17530) All students in Government and those in partnership with the Government.	( 12,440 ) All students in Government and those in partnership with the government		(17530)All students in Government and those in partnership with the Government.	(12440)All students in Government and those in partnership with the government
No. of teaching and non teaching staff paid	(140) Across all secondary schools	(140) Across all secondary schools		(140)Across all secondary schools	(140)Across all secondary schools
No. of students passing O level	(2500) Across all the District	(0) N/A		(2500)Across all the District	(0)N/A
No. of students sitting O level	(406) Across the District	(2501) Across all secondary schools in the district		(406)Across the District	(2501)Across all secondary schools in the district
Non Standard Outputs:	USE capitation funds transferred to secondary schools Salaries paid to teaching and non teaching staff	USE capitation funds transferred to secondary schools, salaries paid to teaching and non teaching staff		USE capitation funds transferred to secondary schools Salaries paid to teaching and non teaching staff	USE capitation funds transferred to secondary schools, salaries paid to teaching and non teaching staff
263367 Sector Conditional Grant (Non-Wage)	1,784,374	594,791	33 %		594,791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,784,374	594,791	33 %		594,791
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,784,374	594,791	33 %		594,791
Reasons for over/under performance: Nil					
<b>Programme : 0783 Skills Development</b>					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
N/A					
211101 General Staff Salaries	251,356	48,075	19 %		48,075
Wage Rect:	251,356	48,075	19 %		48,075
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,356	48,075	19 %		48,075
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to staff Non wage transferred to Nkoko Technical Institute	Salaries paid to staff, Non wage transferred to Nkoko technical Institute		Salaries paid to staff Non wage transferred to Nkoko Technical Institute	Salaries paid to staff, Non wage transferred to Nkoko technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	52,106	33 %		52,106
Reasons for over/under performance: Nil					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

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Non Standard Outputs:		Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring suport supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemistry and biology and a folowup Support supervision and monitoring learners achievements and monitoring and support supervision and putting test books into the hands of the leaners and a folowup PLE management PLE management	Monitored and supervised teachers in the teaching and learning process and class observation of teaching transition class and middle and followup visits to schools.	Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2 and Monitoring support supervision of teacher preparedness in the teaching learning process and class observation of teaching transition class and middle primary and monitoring presence and effective usage of laboratory facilities and teaching practical subjects in Physics, chemistry and biology and followup	Monitored and supervised teachers in the teaching and learning process and class observation of teaching transition class and middle and followup visits to schools.
227001	Travel inland	80,876	17,695	22 %	17,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,876	17,695	22 %	17,695
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	80,876	17,695	22 %	17,695
Reasons for over/under performance:		By the end of the quarter, funds for fuel had not been paid and hence the under expenditure.			

**Output : 078403 Sports Development services**

N/A

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## Quarter1

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	None		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	None
227001	Travel inland		13,731	0	0 %	0
Wage Rect:			0	0	0 %	0
Non Wage Rect:			13,731	0	0 %	0
Gou Dev:			0	0	0 %	0
Donor Dev:			0	0	0 %	0
Total:			13,731	0	0 %	0
Reasons for over/under performance:		The activist was not conducted in quarter one and therefore was postponed to quarter two and this was attribute to the failures in the IFMS.				
<b>Output : 078405 Education Management Services</b>						
N/A						
Non Standard Outputs:		Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	None		Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	None
211101	General Staff Salaries		99,408	18,311	18 %	18,311
221008	Computer supplies and Information Technology (IT)		4,743	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding		825	0	0 %	0
227001	Travel inland		34,603	0	0 %	0
Wage Rect:			99,408	18,311	18 %	18,311
Non Wage Rect:			40,171	0	0 %	0
Gou Dev:			0	0	0 %	0
Donor Dev:			0	0	0 %	0
Total:			139,579	18,311	13 %	18,311
Reasons for over/under performance:		The funds under this item were purely a component of local revenue which was not released in Quarter one hence the under performance.				

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and maintainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	None		Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and maintainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	None
312101 Non-Residential Buildings	89,192	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,192	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,192	0	0 %		0
Reasons for over/under performance:	The Capital development grant could not be spent awaiting new guidelines from MoES hence the under performance.				
Total For Education : Wage Rect:	14,360,902	3,469,405	24 %		3,469,405
Non-Wage Reccurent:	3,199,372	998,835	31 %		998,835
GoU Dev:	1,825,912	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	19,386,186	4,468,240	23.0 %		4,468,240



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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Repair of equipments for Mayuge DLG and Mayuge TC			Repair of equipments for Mayuge DLG and Mayuge TC	
228002 Maintenance - Vehicles	123,959	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,959	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,959	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured	Staff salaries paid, stationery procured, computers serviced, compound maintained, internet data bundles procured, supervision fuel procured		Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data buddles procured	Staff salaries paid, stationery procured, computers serviced, compound maintained, internet data bundles procured, supervision fuel procured
211101 General Staff Salaries	181,751	44,491	24 %		44,491
211103 Allowances	12,664	2,659	21 %		2,659
221008 Computer supplies and Information Technology (IT)	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	249	25 %		249
221012 Small Office Equipment	13,000	0	0 %		0
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222001 Telecommunications	750	188	25 %		188
222003 Information and communications technology (ICT)	2,400	600	25 %		600
223005 Electricity	480	0	0 %		0
224004 Cleaning and Sanitation	960	240	25 %		240
227001 Travel inland	12,000	3,000	25 %		3,000

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## Quarter1

228001 Maintenance - Civil	30,000	7,500	25 %	7,500
Wage Rect:	181,751	44,491	24 %	44,491
Non Wage Rect:	85,658	14,435	17 %	14,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,409	58,926	22 %	58,926

Reasons for over/under performance:

There were delays in the procurement process for the tools for road gangs and the data processing equipment and yet these contribute to about 48% of the quarterly planned expenditure hence the under expenditure for the quarter under review. The under expenditure under the wage item is attributed to the fact that one of the staff missed salary

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (37.32) The (0) N/A () (0)N/A

following will be maintained  
Lugolole-Lukone 2.5km, ndhokero-Mugolya 0.83kmbubalagala (Mugweri)-Bubalagala (macheche)1.4km, kinawambuzi-Iwandera3km, MaumuA-MaumuB2.5km, mukajanga 1.5km, mugolofa2km, naluwerere-dbembe3.5km, BukatabiraTC-Road Toll1.5km, MalongoHCIII-BukagaboA1.5km, NkolongoTC-Namadhi 1.5km, Buwaaya-Bukoba-Isikiro3km, Mpumu-Muggi-Namatoke, Namalere - MashagaA2.5km, Igunda-St.Marys Bubinge1.2km, Nigera-Bukanga2.4km, Buyego-Nakawa2.0km, Okumus pce-swaibu2km.

Non Standard Outputs:

N/A N/A N/A N/A

263204 Transfers to other govt. units (Capital)	251,668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,668	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,668	0	0 %	0

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(14.85) Routine mechanised maintenance of waako, munduwa, sande-mutalemwa, ngobi, kyebando, izimba, waluda, sarah ntiro, kimaka ark, mayuge central, gabriel-iyundu, ikona, magamaga-namagera, rhino-wandago B,	(14.85) Routine mechanised maintenance of waako, Munduwa, Sande-Mutalemwa, Ngobi, Kyebando, Izimba, Waluda, Sarah, Ntiro, Kimaka ark, Mayuge Central, Gabriel-Iyundu, Ikona, Magamaga-Namagera Rhino-WandagoB		(14.85)Routine mechanised maintenance of waako, munduwa, sande-mutalemwa, ngobi, kyebando, izimba, waluda, sarah ntiro, kimaka ark, mayuge central, gabriel-iyundu, ikona, magamaga-namagera, rhino-wandago B,	(14.85)Routine mechanised maintenance of waako, Munduwa, Sande-Mutalemwa, Ngobi, Kyebando, Izimba, Waluda, Sarah, Ntiro, Kimaka ark, Mayuge Central, Gabriel-Iyundu, Ikona, Magamaga-Namagera Rhino-WandagoB
Non Standard Outputs:	N/A	Grading Bush clearing Installation of culverts Road shapping		N/A	Grading Bush clearing Installation of culverts Road shapping
263104 Transfers to other govt. units (Current)	218,748	53,410	24 %		53,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218,748	53,410	24 %		53,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,748	53,410	24 %		53,410
Reasons for over/under performance:	Funds for mechanical imprest were not utilised in this quarter and hence the under performance				
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(45.4) The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	(24.96) The following roads under went routine mechanised maintenance, Kityerera-Kibungo- 9.56km, Bwiwula-Buyemba-Bukasero 11.4km, Bufulubi-Bukomya-Mayuge 4km		(45.4)The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	(24.96)The following roads under went routine mechanised maintenance, Kityerera-Kibungo- 9.56km, Bwiwula-Buyemba-Bukasero 11.4km, Bufulubi-Bukomya-Mayuge 4km

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Length in Km of District roads periodically maintained	(200.77) Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangan da-WandegeyaA,Kyankuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-Kakubo,Luubu-Nakasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwananda la-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	(200.77) Bukatabira-Namavundhu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangada-Wandegeya,Kyankuzi-Igeyero,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,mabirizi-Busenda,Bukatabira-malongo,Kigulamo-bubinge,Bugadde,Nakirimira,Machechemabirizi,Buwaaya-Kyoga,Mayirinya-Butumbula,Mayuge-Kakindu,Nsango-Mpungwe,Buwaaya-kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwanadala-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandalo-kabayingire,Mashaga-Bugata,Bumwena-Namoni,Mayuge-Isikiro	(200.77)Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangan da-WandegeyaA,Kyankuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-Kakubo,Luubu-Nakasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwananda la-Bufuta,Buguluma-Bufuta,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	(200.77)Bukatabira-Namavundhu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangan da-Wandegeya,Kyankuzi-Igeyero,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,mabirizi-Busenda,Bukatabira-malongo,Kigulamo-bubinge,Bugadde,Nakirimira,Machechemabirizi,Buwaaya-Kyoga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwanadala-Bufuta,Igamba-Buwaaya,Kigandalo-kabayingire,Mashaga-Bugata,Bumwena-Namoni,Mayuge-Isikiro
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	756,089	245,939	33 %	245,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	756,089	245,939	33 %	245,939
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	756,089	245,939	33 %	245,939
Reasons for over/under performance:	The emergence repair of Bufulubi-Bukomya-Mayuge road, led to the over expenditure under this quarter.			

## Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A

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Non Standard Outputs:	Busuyi-misolibusalamuwair asa 11km, and magamagantokolo- iguluibibusuyi 8km were to undergo routine mechanised maintenance	Drainage works, grading and shaping, culvert cleaning, spot regravelling, sign posts	Drainage Works Culvert Cleaning Grass cutting Debris removal Pothole patching Grading Spot regravelling Drainage works Sealing Shoulder regravelling Shoulder sealing Major Drainage Works Edge repairs Regraveling Grading Road Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement  Embankment reconstruction	Drainage works, grading and shaping, culvert cleaning, spot regravelling, sign posts
312103 Roads and Bridges	200,000	66,667	33 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	66,667	33 %	66,667
Donor Dev:	0	0	0 %	0
Total:	200,000	66,667	33 %	66,667
Reasons for over/under performance:	During the time of budgeting, we anticipated to spend the funds in four quarters however based on the release, we are to spend the funds in only three quarters hence the over expenditure.			
Total For Roads and Engineering : Wage Rect:	181,751	44,491	24 %	44,491
Non-Wage Reccurent:	1,436,121	313,784	22 %	313,784
GoU Dev:	200,000	66,667	33 %	66,667
Donor Dev:	0	0	0 %	0
Grand Total:	1,817,872	424,942	23.4 %	424,942

## Vote:535 Mayuge District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	WUC meetings facilitated, stationery procured, internet data buddies and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	8 WUC meetings formed, stationery procured, internet data buddies paid, electricity and water bills paid, reports submitted to MWE and 1 workshop attended		WUC meetings facilitated, stationery procured, internet data buddies and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	8 WUC meetings formed, stationery procured, internet data bundles paid, electricity and water bills paid, reports submitted to MWE and 1 workshop attended
221009 Welfare and Entertainment	3,096	774	25 %		774
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
222003 Information and communications technology (ICT)	900	225	25 %		225
223005 Electricity	360	90	25 %		90
223006 Water	360	90	25 %		90
227001 Travel inland	2,970	743	25 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	2,072	25 %		2,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,286	2,072	25 %		2,072
Reasons for over/under performance: Nil					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(30) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(8) 4 supervision sites for rehabilitation and 4 for borehole sites		(8)Supervision of 4 boreholes sites for construction and 4 boreholes for rehabilitation	(4)4 supervision sites for rehabilitation and 4 for borehole sites
No. of water points tested for quality	(295) Selected water sources in the 12 sub-counties	(74) 74 selected water sources in the 4 sub counties		(74)Selected water sources in the 4 sub-counties	(74)74 selected water sources in the 4 sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(02) Zeu Resort Hotel	(0) N/A		()	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Sub County Head Quarters and District head quarter	(1) At the sub county headquarters and district		(1)Sub County Head Quarters and District head quarter	(1)At the sub county headquarters and district
No. of sources tested for water quality	(295) selected water sources in all sub counties	(74) In the selected water sources in the 4 sub counties		(74)selected water sources in all sub counties	(74)In the selected water sources in the 4 sub counties

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

Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,452	0	0 %	0
227001 Travel inland	10,622	2,656	25 %	2,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,074	2,656	19 %	2,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,074	2,656	19 %	2,656

Reasons for over/under performance: Funds for the meetings that were to be conducted in Q2 and Q4 were wrongly allocated during the warranting in Q1 hence under performance.

**Output : 098104 Promotion of Community Based Management**

No. of water user committees formed.	(16) Establishment of WUC at new water sources,	(8) 8 WUC established and trained	(4)Establishment of WUC at 4 new water sources,	(8)8 WUC established and trained
No. of Water User Committee members trained	(225) Members trained	(56) 56 members trained in their roles, responsibilities and mandate	(56)Members trained	(56)56 members trained in their roles, responsibilities and mandate
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 and one meeting in each of the Twelve Sub county Planning and advocacy meeting ,	(0) N/A	(4)One District Planning and advocacy meeting and one meeting in each of the 3 LLGs	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,068	0	0 %	0
227001 Travel inland	12,480	3,120	25 %	3,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,548	3,120	19 %	3,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,548	3,120	19 %	3,120

Reasons for over/under performance: There was an under estimation of the funds during the warranting process in Q1 hence the under performance. The remaining funds were to be warranted in Q2.

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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## Quarter1

Non Standard Outputs:		Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Created rapport with villages leaders (Lcs and VHTs), and follows visits conducted in 8 villages	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Created rapport with villages leaders (Lcs and VHTs), and follows visits conducted in 8 villages
281504 Monitoring, Supervision & Appraisal of capital works		21,053	7,018	33 %	7,018
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		21,053	7,018	33 %	7,018
Donor Dev:		0	0	0 %	0
Total:		21,053	7,018	33 %	7,018
Reasons for over/under performance:		nil			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Salaries for 02 contract staff paid, water quality testing done for 137 water sources, environmental impact assessment conducted for 6 borehole projects	Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Salaries for 02 contract staff paid, water quality testing done for 137 water sources, environmental impact assessment conducted for 6 borehole projects



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## Quarter1

281501	Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281503	Engineering and Design Studies & Plans for capital works	38,855	12,952	33 %	12,952
281504	Monitoring, Supervision & Appraisal of capital works	44,352	8,405	19 %	8,405
312101	Non-Residential Buildings	45,093	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,300	22,357	17 %	22,357
	Donor Dev:	0	0	0 %	0
	Total:	131,300	22,357	17 %	22,357
Reasons for over/under performance:		The delays in the placement of contracts and the fact that contracts commenced towards the end of Q1 upon which payments which be reflected in Q2 hence the under expenditure.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(16) Kirongo A Namulwana -A Butumbula Kigulamo Nvunwa Wamulongo Bubago Buyemba Katonte Lukindu-A Bukasero-B Bubalagala Budhebera Igundha Namadhi South Namavundu TC	(0) N/A	(4)Kirongo A Namulwana -A Butumbula Kigulamo	(0)N/A	
No. of deep boreholes rehabilitated	(12) Lwabala Nakiwata Wankonge Mabirizi Nakazigo Bulyangada Malongo HC Bugoya Buyaga Namoni Bufuta A Bubalagala	(0) N/A	(3)Lwabala Nakiwata Wankonge	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
281504	Monitoring, Supervision & Appraisal of capital works	23,638	0	0 %	0
312104	Other Structures	394,920	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	418,558	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	418,558	0	0 %	0
Reasons for over/under performance:		The delay in the placement of contracts delayed the implementation process therefore Q1 activities will be conducted in Q2.			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		38,908	7,847	20 %	7,847
GoU Dev:		570,911	29,374	5 %	29,374
Donor Dev:		0	0	0 %	0
Grand Total:		609,819	37,221	6.1 %	37,221

# Vote:535 Mayuge District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid to the department staff,kilometrage allowance for the quarter paid ,stationary procured		salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid to the department staff,kilometrage allowance for the quarter paid ,stationary procured
211101 General Staff Salaries	184,986	45,097	24 %		45,097
221011 Printing, Stationery, Photocopying and Binding	825	181	22 %		181
227001 Travel inland	7,970	1,391	17 %		1,391
Wage Rect:	184,986	45,097	24 %		45,097
Non Wage Rect:	8,795	1,572	18 %		1,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,780	46,670	24 %		46,670
Reasons for over/under performance:	There was an under performanc in the wage due to under payments of some staff like the environment officer and assistant forest officer				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	12 reports on training of farmers on Agro-forestry produced, Tree seedlings procured an distributed too selected schools	three outings on training of farmers on agro forestry conducted		3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	three outings on training of farmers on agro forestry conducted
227001 Travel inland	3,379	844	25 %		844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,379	844	25 %		844
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,379	844	25 %		844
Reasons for over/under performance:	the activity was conducted as planned				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(12) No. of sensitization meetings held	(3) three sensitization meetings held in bukatube, and imanyiro	(3)No. of sensitization meetings held	(3)three sensitization meetings held in bukatube, and imanyiro
Non Standard Outputs:	No. of sensitization meeting on wetland issues held	three sensitization meetings held in bukatube, and imanyiro	No. of sensitization meeting on wetland issues held	three sensitization meetings held in bukatube, and imanyiro
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: the activity was conducted as planned				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) review of existing community based wetland management plans.	(3) Review of the Community Based Wetland Management Plans Bufulubi, Buvuna-Lukone, Musita-Llugolole, and Budhebera-Bwiwula Drainage Systems	(1)	(3)Review of the Community Based Wetland Management Plans Bufulubi, Buvuna-Lukone, Musita-Llugolole, and Budhebera-Bwiwula Drainage Systems
Area (Ha) of Wetlands demarcated and restored	(100) across the wetland sytems in all subcounties	(0) 0	(25)across the wetland sytems in all subcounties	(0)0
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: The activity was conducted as planned				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3) Environment & Social Screening of DDEG Projects in Mayuge District FY 2018-2019, Environmental Inspections in Mayuge Town Council	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3)Environment & Social Screening of DDEG Projects in Mayuge District FY 2018-2019, Environmental Inspections in Mayuge Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,656	270	16 %	270

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,656	270	16 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,656	270	16 %	270

Reasons for over/under performance: the activity under performed due to limited allocation of funds

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	() N/A	() N/A	()	()N/A
Non Standard Outputs:	government land surveyed and registered,supervision of private surveyors, extension of survey controls to all parts of the district,land administration conducted,land inspection conducted,identification and inventorying of government land,coordination between land office and the ministry zonal office (mzone)enforcement of the physical planing act 2010,phsical developememt plans developed for selected town	enforcement of the Physical Planning Act in construction sites in Musita Town	Private surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced, Physical Plans developed	enforcement of the Physical Planning Act in construction sites in Musita Town
225001 Consultancy Services- Short term	9,425	0	0 %	0
227001 Travel inland	10,307	280	3 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,733	280	1 %	280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,733	280	1 %	280

Reasons for over/under performance: The out put under performed because most of the funds are from locally raised revenue which was not allocated.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Screening of projects and monitoring surveys undertaken Sensitization meetings on climate change conducted 2500 fruit trees distributed	climate change meetings on going and procurment of seedlings initiated,	2500 fruit tree seedling procured Climate change sensitization meetings conducted	climate change meetings on going and procurment of seedlings initiated,

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281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %	2,000
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	3,000	16 %	3,000
Donor Dev:	0	0	0 %	0
Total:	19,000	3,000	16 %	3,000
Reasons for over/under performance: the out put under performed due to delayed procurement and limited cash limits for the out put during the quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>184,986</i>	<i>45,097</i>	<i>24 %</i>	<i>45,097</i>
<i>Non-Wage Reccurent:</i>	<i>44,563</i>	<i>5,716</i>	<i>13 %</i>	<i>5,716</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>3,000</i>	<i>16 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,548</i>	<i>53,814</i>	<i>21.7 %</i>	<i>53,814</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(2515) learners examined		(2000)learners examined	(2515)learners examined
Non Standard Outputs:	N/A	Review meeting conducted, Monitoring of FAL activities		N/A	Review meeting conducted, Monitoring of FAL activities
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	22,600	5,650	25 %		5,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,600	5,900	25 %		5,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,600	5,900	25 %		5,900
Reasons for over/under performance:	FAL learners fluctuate depending on season i.e they are always many during dry seasons and the FAL instructors need refresher training				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	No budget released		Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	No budget released
227001 Travel inland	1,451	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,451	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,451	0	0 %		0
Reasons for over/under performance:	No budget released				
Output : 108109 Support to Youth Councils					

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## Quarter1

No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(14) All sub counties	(2)In subcounties of Buwaya, Mayuge TC,	(14)All sub counties
Non Standard Outputs:	N/A	Celebrations for the youth done	N/A	Celebrations for the youth done
211103 Allowances	8,487	2,121	25 %	2,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,487	2,121	25 %	2,121
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,487	2,121	25 %	2,121
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) Distributed to PWDs in all the 14 LLGs	(0)	(4)Distributed to PWDs in all the 4 LLGs	(0)No procurement was made
Non Standard Outputs:	N/A	Transferred PWD funds to groups to Kyosiga Disabled group, Namululi Disabled association, Yamba Disabled group and Mpungwe disabled association , Evaluation of PWD proposals, orientation of older persons council members, celebration of older persons day	N/A	Transferred PWD funds to groups to Kyosiga Disabled group, Namululi Disabled association, Yamba Disabled group and Mpungwe disabled association , Evaluation of PWD proposals, orientation of older persons council members, celebration of older persons day
211103 Allowances	1,500	270	18 %	270
221002 Workshops and Seminars	2,500	451	18 %	451
227001 Travel inland	5,650	1,413	25 %	1,413
282101 Donations	37,350	9,338	25 %	9,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	11,471	24 %	11,471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,000	11,471	24 %	11,471
Reasons for over/under performance:	The under performance is attributed to other PWD groups that had not been evaluated			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(7) n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(17) All sub counties	(2)n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(17)All sub counties

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

Non Standard Outputs:	N/A	District, sub county women executive conducted	N/A	District, sub county women executive conducted
227001 Travel inland	10,001	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,001	2,500	25 %	2,500

Reasons for over/under performance: The sector supported more 17 women councils than what was planned because the other councils were formed in the first quarter

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Stationary procured, Kilometrage paid	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Stationary procured, Kilometrage paid
211101 General Staff Salaries	170,879	41,296	24 %	41,296
221011 Printing, Stationery, Photocopying and Binding	400	379	95 %	379
222003 Information and communications technology (ICT)	1,089	0	0 %	0
227001 Travel inland	24,723	6,180	25 %	6,180
Wage Rect:	170,879	41,296	24 %	41,296
Non Wage Rect:	26,212	6,559	25 %	6,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,091	47,855	24 %	47,855

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	No budget released	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	No budget released
263370 Sector Development Grant	967,094	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,094	0	0 %	0
Donor Dev:	100,000	0	0 %	0
Total:	967,094	0	0 %	0



# Vote:535 Mayuge District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No budget released				
<i>Total For Community Based Services : Wage Rect:</i>	170,879	41,296	24 %		41,296
<i>Non-Wage Reccurent:</i>	116,751	28,551	24 %		28,551
<i>GoU Dev:</i>	867,094	0	0 %		0
<i>Donor Dev:</i>	100,000	0	0 %		0
<i>Grand Total:</i>	1,254,724	69,847	5.6 %		69,847

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries Preparation and submission of DDEG reports TPC meetings Kilometrage allowance Welfare Computer servicing and repair Procurement of office assortment for Registry and Clerk to council Transfer of DDEG to LLGs <div> </div>	Salaries paid			Salaries paid
Non Standard Outputs:	Salaries paid TPC meetings conducted Kilometrage allowance Paid Computer servicing and repair	Salaries paid, TPC conducted, computers serviced		Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair	Salaries paid, TPC conducted, computers serviced
211101 General Staff Salaries	107,042	16,447	15 %		16,447
221009 Welfare and Entertainment	2,440	547	22 %		547
227001 Travel inland	4,320	396	9 %		396
Wage Rect:	107,042	16,447	15 %		16,447
Non Wage Rect:	6,760	943	14 %		943
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,802	17,390	15 %		17,390
Reasons for over/under performance: The under performance is attributed to salaries because the salary for the science cadres in the department has not stabilized i.e they earned this salary in July but again they were paid the old scale in the month of August.					

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		(2)District Planning	(2)District Planning
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:	DDPII Mid term review conducted Budget conference conducted	DDP II midterm review on going, conference conducted		DDPII Mid term review conducted Budget conference conducted	DDP II midterm review on going, Budget conference conducted
221002 Workshops and Seminars	12,517	12,517	100 %		12,517
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,517	12,517	100 %		12,517
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,517	12,517	100 %		12,517
Reasons for over/under performance:	NIL				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procured	N/A		Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procured	N/A
221011 Printing, Stationery, Photocopying and Binding	2,580	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	7,826	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,406	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,406	0	0 %		0
Reasons for over/under performance:	The sector activities were planned to be implemented by Local revenue which was not released therefore cousing the under performance.				
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Routine monitoring of Family planning issues		Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Routine monitoring of Family planning issues

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227001 Travel inland	7,406	1,500	20 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	1,500	20 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,406	1,500	20 %	1,500

Reasons for over/under performance: The sector under performance is attributed to non release of Locally raised revenues

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

N/A

Non Standard Outputs:	Programmes and projects monitored	Programmes and projects monitored	Programmes and projects monitored	Programmes and projects monitored
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance: Nil

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Projects monitored, all LLGs internally assed, Projects supervised by the District Engineer, Impact assessment for projects conducted, Computer serviced and repaired, Project appraised, Retention for projects constructed during FY 2017-18 paid, physical plan for Musita Town and Nango in produced, 539 Desks procured for P1 and P2, Completion of administration block, Four 5 lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Four Laptop computers procured, Council hall tiled, Birth and Death registration of children under 5 years	Projects monitored	Projects monitored, all LLGs internally assed, Impact assessment for projects conducted, Computer serviced and repaired, physical plan for Musita Town and Nango in produced, 539 Desks procured for P1 and P2, Completion of administration block, Birth and Death registration	Projects monitored
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## Vote:535 Mayuge District

## Quarter1

281503 Engineering and Design Studies & Plans for capital works	59,990	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	1,500	25 %	1,500
312101 Non-Residential Buildings	183,410	0	0 %	0
312102 Residential Buildings	34,000	0	0 %	0
312104 Other Structures	11,767	0	0 %	0
312203 Furniture & Fixtures	64,680	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,847	1,500	1 %	1,500
Donor Dev:	100,000	0	0 %	0
Total:	371,847	1,500	0 %	1,500
Reasons for over/under performance: Most activities were capital in nature and the procurement process was still ongoing and some that had already been awarded the works were still ongoing				
Total For Planning : Wage Rect:	107,042	16,447	15 %	16,447
Non-Wage Reccurent:	49,088	16,960	35 %	16,960
GoU Dev:	271,847	1,500	1 %	1,500
Donor Dev:	100,000	0	0 %	0
Grand Total:	527,977	34,907	6.6 %	34,907

## Vote:535 Mayuge District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Four quarterly report produced Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paid	Staff salaries paid, stationery procured, procured a router, Audited 142 primary schools and 20 secondary schools		One quarterly report produced, Staff salaries paid, transport allowances paid, stationery procured	Staff salaries paid, stationery procured, procured a router, Audited 142 primary schools and 20 secondary schools
211101 General Staff Salaries	67,727	13,831	20 %		13,831
221008 Computer supplies and Information Technology (IT)	2,000	361	18 %		361
221011 Printing, Stationery, Photocopying and Binding	1,000	181	18 %		181
221017 Subscriptions	3,022	0	0 %		0
228002 Maintenance - Vehicles	227	0	0 %		0
Wage Rect:	67,727	13,831	20 %		13,831
Non Wage Rect:	6,248	542	9 %		542
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,975	14,372	19 %		14,372
Reasons for over/under performance: The under performance under wage was as a result of the mandatory retirement of the Principal Internal Audit who had been budgeted for the whole FY 2018-19. The under performance under the non wage item was as a result of the non release of Local Revenue.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1) District Council, MoFPED		(1) District local council, MoFPED	(1) District Council, MoFPED
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 42 Health centers, 147 primary school local revenues centers, special Audits	(31/10/2018) 11 health centers, 37 primary schools, local revenue collection centers and conducted special audits		(2018-10-31) 11 Health centers, 37 primary school local revenues centers, special Audits	(2018-10-31) 11 health centers, 37 primary schools, local revenue collection centers and conducted special audits
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	17,942	2,057	11 %		2,057

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,942	2,057	11 %	2,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,942	2,057	11 %	2,057
Reasons for over/under performance:	Local revenue was not released in Q1 hence the under expenditure since partly the activities were to be financed by Local Revenue.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Audit DDEG activities and projects conducted in FY 2018-19	Audited DDEG activities and projects	Audit DDEG activities and projects conducted in FY 2018-19	Audited DDEG activities and projects
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Nil			
Total For Internal Audit : Wage Rect:	67,727	13,831	20 %	13,831
Non-Wage Reccurent:	24,191	2,598	11 %	2,598
GoU Dev:	4,000	1,000	25 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	95,917	17,429	18.2 %	17,429

# Vote:535 Mayuge District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Imanyiro</b>				<b>1,915,117</b>	<b>123,953</b>
<b>Sector : Agriculture</b>				<b>10,010</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>10,010</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>10,010</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Magada Magada	Sector Development Grant		10,010	0
<b>Sector : Works and Transport</b>				<b>64,994</b>	<b>25,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>64,994</b>	<b>25,000</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,314</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Routine mechanised maintenance Mugolofa	Mayuge Mugolofa	Other Transfers from Central Government		12,500	0
Routine mechanised maintenance Mukajanga	Bufulubi Mukajanga	Other Transfers from Central Government		5,814	0
<i>Output : District Roads Maintenance (URF)</i>				<b>46,680</b>	<b>25,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Bufulubi-Bukomya-Mayuge 4km	Bufulubi Bukomya	Other Transfers from Central Government		0	25,000
Routine mechanised maintenance of Luyira Mbale 3.89km	Mbaale Luyira-Mbaale	Other Transfers from Central Government		46,680	0
<b>Sector : Education</b>				<b>1,753,583</b>	<b>96,943</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,081,987</b>	<b>24,932</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>868,872</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Bufulubi bufulubi	Sector Conditional Grant (Wage)	.....	88,241	0
-	Mayuge bukawongo	Sector Conditional Grant (Wage)	.....	123,951	0
-	Mayuge bwiwula	Sector Conditional Grant (Wage)	.....	47,214	0



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## Quarter1

-	Nkombe LUKUNGU	Sector Conditional Grant (Wage)	83,427	0
-	Nkombe LWANDA	Sector Conditional Grant (Wage)	59,976	0
-	Mbaale MAGUNGA	Sector Conditional Grant (Wage)	51,772	0
-	Mbaale MAKEMBO	Sector Conditional Grant (Wage)	96,951	0
-	Mbaale MBAALE	Sector Conditional Grant (Wage)	121,810	0
-	Mbaale MBAALE 2	Sector Conditional Grant (Wage)	57,611	0
-	Magada namadudu	Sector Conditional Grant (Wage)	64,318	0
-	Magada wante	Sector Conditional Grant (Wage)	73,602	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,795</b>	<b>24,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	8,813	2,938
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	10,987	3,662
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)	5,077	1,692
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	8,008	2,669
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	6,084	2,028
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	5,271	1,757
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	6,808	2,269
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	3,958	1,319
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	7,847	2,616
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	4,095	1,365
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,847	2,616
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mayuge Bukawongo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Nkombe Lwanda PS	Sector Development , Grant	58,000	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaale Makembo PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayuge Bukawongo PS	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>671,595</b>	<b>72,011</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>445,727</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bufulubi bufulubi	Sector Conditional Grant (Wage)	263,545	0
-	Magada wante	Sector Conditional Grant (Wage)	182,182	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>225,868</b>	<b>72,011</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bufulubi	Sector Conditional Grant (Non-Wage)	51,634	17,320
DELTA HIGH SCHOOL	Mayuge	Sector Conditional Grant (Non-Wage)	86,576	29,041
WANTE MUSLIM S.S	Magada	Sector Conditional Grant (Non-Wage)	87,658	25,650
<b>Sector : Health</b>			<b>21,821</b>	<b>2,010</b>
<b>Programme : Primary Healthcare</b>			<b>21,821</b>	<b>2,010</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,821</b>	<b>2,010</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magada HC II	Magada	Sector Conditional Grant (Non-Wage)	1,798	500
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	2,023	506
Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	0	506
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	0	500
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	0	500
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	0	506

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Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Mayuge Bwiwula HC II	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>46,710</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,710</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,710</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mayuge Budhebera	Sector Development ,, Grant	20,700	0
Construction Services - Contractors-393	Mbaale Igunda	Sector Development ,, Grant	20,700	0
Construction Services - Contractors-393	Bufulubi Nakiwata	Sector Development ,, Grant	5,310	0
<b>Sector : Public Sector Management</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayuge Bwiwula P/S	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Wairasa</b>			<b>649,925</b>	<b>84,954</b>
<b>Sector : Works and Transport</b>			<b>210,368</b>	<b>66,667</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>210,368</b>	<b>66,667</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,368</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenace of Okumus placee -swaibu 2km	Musoli Okumus place-Swaibu	Other Transfers from Central Government	10,368	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>200,000</b>	<b>66,667</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Iguluibi Busuyi- wairasa, Magamaga	Transitional Development Grant	200,000	66,667

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<b>Sector : Education</b>			<b>415,036</b>	<b>17,282</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>395,729</b>	<b>10,806</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>358,991</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Busuyi busuyi	Sector Conditional Grant (Wage)	90,496	0
-	Busuyi buyembe	Sector Conditional Grant (Wage)	91,059	0
-	Busuyi misoli	Sector Conditional Grant (Wage)	80,962	0
-	Busuyi ntinkalu	Sector Conditional Grant (Wage)	96,474	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,418</b>	<b>10,806</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	6,205	2,068
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	8,257	2,752
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	7,847	2,616
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	10,109	3,370
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busuyi Busuyi PS	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>19,307</b>	<b>6,476</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,307</b>	<b>6,476</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS IGULUIBI	Iguluibi	Sector Conditional Grant (Non-Wage)	19,307	6,476
<b>Sector : Health</b>			<b>3,821</b>	<b>1,005</b>
<b>Programme : Primary Healthcare</b>			<b>3,821</b>	<b>1,005</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,821</b>	<b>1,005</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	2,023	506
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	1,798	500
Busuyi HC II	Busuyi Busuyi HC II	Sector Conditional Grant (Non-Wage)	0	506
Ntinkalu HC II	Musoli Ntinkalu HC II	Sector Conditional Grant (Non-Wage)	0	500
<b>Sector : Water and Environment</b>			<b>20,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busuyi Buyemba	Sector Development Grant	20,700	0
<b>LCIII : Malongo</b>			<b>3,165,899</b>	<b>116,798</b>
<b>Sector : Agriculture</b>			<b>19,691</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,691</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,691</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Namadhi Namadhi	Sector Development Grant	19,691	0
<b>Sector : Works and Transport</b>			<b>219,170</b>	<b>5,675</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>219,170</b>	<b>5,675</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>57,438</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Bukatabira TC-Road Toll	Bumwena Bukatabira TC-Road Toll	Other Transfers from Central Government	19,146	0
Routine mechanised maintenance of Malongo HCIII-Bukagabo A	Malongo Malongo TC-Road Toll	Other Transfers from Central Government	19,146	0
Routine mechanised maintenance of Nkolongo TC-Namadhi	Namadhi Nkolongo TC-Namadhi	Other Transfers from Central Government	19,146	0
<b>Output : District Roads Maintenance (URF)</b>			<b>161,732</b>	<b>5,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Bukatabira-Kabuuka 10.64km	Malongo Bukatabira-Kabuuka	Other Transfers from Central Government	127,680	0

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## Quarter1

Routine manual maintenance of Bukatabita-Namavundu rd 5.06km	Bumwena Bukatabira-Namavundu	Other Transfers from Central Government	5,313	886
Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.5km	Malongo Bukatabita-Malongo	Other Transfers from Central Government	3,686	614
Routine manual maintenance of Bumwena-Namoni 16.02km	Bumwena Bumwena-Namoni	Other Transfers from Central Government	16,821	2,804
Routine manual maintenance of Namadhi-Bukagabo-Nango rd 7.84km	Namadhi Namadhi-Bukagabo-Nango	Other Transfers from Central Government	8,232	1,372
<b>Sector : Education</b>			<b>2,826,990</b>	<b>106,614</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,151,338</b>	<b>47,510</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,861,848</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Malongo MALONGO	Sector Conditional Grant (Wage)	120,612	0
-	Buluta bukagabo	Sector Conditional Grant (Wage)	77,051	0
-	Bukatabira bukatabira	Sector Conditional Grant (Wage)	161,965	0
-	Bukatabira bukizibu	Sector Conditional Grant (Wage)	121,412	0
-	Malongo buluta	Sector Conditional Grant (Wage)	93,831	0
-	Malongo buluuta b	Sector Conditional Grant (Wage)	91,643	0
-	Mayirinya busira	Sector Conditional Grant (Wage)	76,931	0
-	Bwondha bwondha	Sector Conditional Grant (Wage)	175,910	0
-	Malongo KABUUKA	Sector Conditional Grant (Wage)	68,660	0
-	Mayirinya KASOZI	Sector Conditional Grant (Wage)	56,279	0
-	Namadhi KITOVU	Sector Conditional Grant (Wage)	116,955	0
-	Mayirinya LWANDERA	Sector Conditional Grant (Wage)	51,157	0
-	Mayirinya MAYIRINYA	Sector Conditional Grant (Wage)	48,945	0
-	Mayirinya MAYIRINYA 2	Sector Conditional Grant (Wage)	49,209	0
-	Bukatabira nakigo	Sector Conditional Grant (Wage)	126,408	0
-	Namadhi namadhi	Sector Conditional Grant (Wage)	77,851	0

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-	Namoni namoni	Sector Conditional Grant (Wage)	122,221	0
-	Malongo nango	Sector Conditional Grant (Wage)	175,347	0
-	Mayirinya nawandegeyi	Sector Conditional Grant (Wage)	49,463	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,530</b>	<b>47,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	4,683	1,561
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,278	5,093
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	10,447	3,482
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	7,187	2,396
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,655	2,218
BUSIRA P.S.	Mayirinya	Sector Conditional Grant (Non-Wage)	8,145	2,715
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	11,695	3,898
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,111	1,370
KASOZI	Mayirinya	Sector Conditional Grant (Non-Wage)	6,140	2,047
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	8,781	2,927
LWANDERA P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,536	1,845
Mairinya C.O.G P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	4,232	1,411
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,138	2,379
MAYIRINYA PARENTS MUSLIM	Mayirinya	Sector Conditional Grant (Non-Wage)	3,926	1,309
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	8,137	2,712
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	6,559	2,186
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	11,470	3,823
NAWANDEGEYI P.S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,102	1,701
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	7,307	2,436
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluta Bukagabo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Malongo Kabuuka Beach PS	Sector Development , Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namoni Namoni PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukatabira Bukatabira PS	Sector Development ,, Grant	4,320	0
Furniture and Fixtures - Desks-637	Bwondha Bwondha PS	Sector Development ,, Grant	4,320	0
Furniture and Fixtures - Desks-637	Malongo Nango ps	Sector Development ,, Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>675,652</b>	<b>59,104</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>499,451</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mayirinya bukabooli	Sector Conditional , Grant (Wage)	186,849	0
-	Namadhi malongo	Sector Conditional , Grant (Wage)	312,602	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>176,201</b>	<b>59,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Mayirinya	Sector Conditional Grant (Non-Wage)	49,298	16,537
MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Namadhi	Sector Conditional Grant (Non-Wage)	34,246	11,487
MALONGO S.S	Namadhi	Sector Conditional Grant (Non-Wage)	92,657	31,081
<b>Sector : Health</b>			<b>18,034</b>	<b>4,508</b>
<b>Programme : Primary Healthcare</b>			<b>18,034</b>	<b>4,508</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,034</b>	<b>4,508</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bwondha	Sector Conditional , Grant (Non-Wage)	1,686	421



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Malongo HC III	Malongo	Sector Conditional Grant (Non-Wage)	14,662	0
Namoni HC II	Namoni	Sector Conditional Grant (Non-Wage)	1,686	421
Bwondha HC II	Bwondha Bwondha HC II	Sector Conditional Grant (Non-Wage)	0	421
Malongo HC IV	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage)	0	3,666
Namoni HC II	Namoni Namoni HC II	Sector Conditional Grant (Non-Wage)	0	421
<b>Sector : Water and Environment</b>			<b>52,020</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,020</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>52,020</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Malongo Malongo HC	Sector Development ... Grant	5,310	0
Construction Services - Contractors-393	Namadhi Namadhi South	Sector Development ... Grant	20,700	0
Construction Services - Contractors-393	Namadhi Namavundu TC	Sector Development ... Grant	20,700	0
Construction Services - Contractors-393	Namoni Namoni	Sector Development ... Grant	5,310	0
<b>Sector : Public Sector Management</b>			<b>29,995</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>29,995</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,995</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namoni Nango Trading center	District Discretionary Development Equalization Grant	29,995	0
<b>LCIII : Kityerera</b>			<b>2,216,980</b>	<b>174,515</b>
<b>Sector : Agriculture</b>			<b>34,157</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>34,157</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,157</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Kityerera Nakibengo	Sector Development Grant	12,557	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kityerera Ituba village	Sector Development Grant	21,600	0

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<b>Sector : Works and Transport</b>			<b>160,596</b>	<b>27,993</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,596</b>	<b>27,993</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,779</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Igunda-St. Mary Bubinge	Bubinge Igunda-St. Mary Bubinge	Other Transfers from Central Government	9,163	0
Routine mechanised maintenance of Namalere-Mashaga A	Kityerera Namalere-Mashaga A	Other Transfers from Central Government	16,617	0
<b>Output : District Roads Maintenance (URF)</b>			<b>134,817</b>	<b>27,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Kityerera Bugadde-Nakirimira	Other Transfers from Central Government	3,108	518
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-WandegeyaA	Wandegeya Bulyangada - Wandegeya A	Other Transfers from Central Government	9,859	1,643
Routine mechanised maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo	Other Transfers from Central Government	114,720	24,644
Routine manual maintenance of Mashaga-Bukalenzi-Bugata	Kityerera Mashaga-Bukalenzi-Bugata	Other Transfers from Central Government	7,130	1,188
<b>Sector : Education</b>			<b>1,943,473</b>	<b>135,411</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,386,978</b>	<b>33,385</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>934,503</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ndaiga bubalule	Sector Conditional Grant (Wage)	94,534	0
-	Wandegeya bubinge	Sector Conditional Grant (Wage)	49,147	0
-	Bubinge bubinge b	Sector Conditional Grant (Wage)	63,005	0
-	Kityerera bugadde	Sector Conditional Grant (Wage)	98,563	0
-	Bukalenzi bukalenzi	Sector Conditional Grant (Wage)	52,044	0
-	Kityerera bukoba	Sector Conditional Grant (Wage)	79,229	0
-	Kityerera busenda	Sector Conditional Grant (Wage)	47,393	0
-	Bubinge busimo	Sector Conditional Grant (Wage)	57,611	0

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-	Wandegeya KATUBA	Sector Conditional Grant (Wage)	67,235	0
-	Bukalenzi LUTALE	Sector Conditional Grant (Wage)	77,104	0
-	Ndaiga MITIMITO	Sector Conditional Grant (Wage)	76,736	0
-	Wandegeya namisu	Sector Conditional Grant (Wage)	54,327	0
-	Ndaiga ndaiga	Sector Conditional Grant (Wage)	49,517	0
-	Wandegeya wandegeya	Sector Conditional Grant (Wage)	68,057	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,155</b>	<b>33,385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,918	2,973
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	4,933	1,644
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	10,399	3,466
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	5,464	1,821
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	5,391	1,797
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	6,752	2,251
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,873	2,291
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,217	2,739
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	10,423	3,474
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,510	2,170
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	4,498	1,499
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	7,452	2,484
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	7,211	2,404
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	7,114	2,371
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>348,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndaiga Bupalule PS	Sector Development Grant	58,000	0

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Building Construction - Schools-256	Bubinge Bubinge Beach PS	Sector Development ,,, Grant	116,000	0
Building Construction - Schools-256	Kityerera Bugadde PS	Sector Development ,,, Grant	58,000	0
Building Construction - Schools-256	Bukalenzi Bukalenzi PS	Sector Development ,,, Grant	58,000	0
Building Construction - Schools-256	Kityerera Busenda PS	Sector Development ,,, Grant	58,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bubinge Bubinge Beach PS	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>148,822</b>	<b>49,920</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>148,822</b>	<b>49,920</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITYERERA ARK PEAS HIGH SCHOOL	Wandegeya	Sector Conditional Grant (Non-Wage)	65,110	21,840
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Bukalenzi	Sector Conditional Grant (Non-Wage)	83,712	28,080
<b>Programme : Skills Development</b>			<b>407,673</b>	<b>52,106</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>251,356</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Payment of Salaries	Kityerera Kityerera	Sector Conditional Grant (Wage)	251,356	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>55,444</b>	<b>11,111</b>
<b>Programme : Primary Healthcare</b>			<b>55,444</b>	<b>11,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,444</b>	<b>11,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	1,686	0
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	41,072	10,268
Wandegeya HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	1,686	0

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Kitovu HC II	Kitovu HC II	Sector Conditional Grant (Non-Wage)	0	421
Kityerera HC IV	Kityerera HC IV	Sector Conditional Grant (Non-Wage)	0	10,268
Wandeya HCv II	Wandegeya HC II	Sector Conditional Grant (Non-Wage)	0	421
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>11,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kityerera HC IV	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kityerera HCIV	Sector Development Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>5,310</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,310</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,310</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kityerera Bugoya	Sector Development Grant	5,310	0
<b>Sector : Public Sector Management</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubinge Busimo P/S	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Bukabooli</b>			<b>1,592,513</b>	<b>65,405</b>
<b>Sector : Works and Transport</b>			<b>32,519</b>	<b>1,288</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,519</b>	<b>1,288</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,791</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance Kinawambuzi-Lwandera	Mairinya Kinawambuzi-Lwandera	Other Transfers from Central Government	24,791	0
<b>Output : District Roads Maintenance (URF)</b>			<b>7,728</b>	<b>1,288</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Buyugu Mayirinya-Buyugu- Butumbula	Other Transfers from Central Government	7,728	1,288
<b>Sector : Education</b>			<b>1,469,561</b>	<b>62,861</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,217,535</b>	<b>28,978</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>689,322</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugoto bugoto	Sector Conditional Grant (Wage)	64,946	0
-	Bugoto bugoto b	Sector Conditional Grant (Wage)	70,846	0
-	Bugumiya bugumya	Sector Conditional Grant (Wage)	49,209	0
-	Bukabooli bukabooli	Sector Conditional Grant (Wage)	76,911	0
-	Buyugu buyugu	Sector Conditional Grant (Wage)	64,108	0
-	Matovu KALAGALA	Sector Conditional Grant (Wage)	62,117	0
-	Buyugu KINAWAMBUZI	Sector Conditional Grant (Wage)	49,209	0
-	Matovu MATOVU	Sector Conditional Grant (Wage)	64,626	0
-	Bugoto musubi	Sector Conditional Grant (Wage)	55,967	0
-	Buyugu nabyama	Sector Conditional Grant (Wage)	70,908	0
-	Bugoto nakasuwa	Sector Conditional Grant (Wage)	60,473	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,933</b>	<b>28,978</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	8,531	2,844
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	6,663	2,221
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,617	1,872
BUKABOOL P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	8,507	2,836
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	10,608	3,536
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	7,791	2,597

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KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	5,005	1,668
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	5,158	1,719
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	6,977	2,326
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	7,042	2,347
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	8,934	2,978
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	6,100	2,033
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>406,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugumiya Bugumya PS	Sector Development ... Grant	116,000	0
Building Construction - Schools-256	Mairinya Kasozi PS	Sector Development ... Grant	116,000	0
Building Construction - Schools-256	Buyugu Kinawambuzi PS	Sector Development ... Grant	58,000	0
Building Construction - Schools-256	Mairinya Lwandra PS	Sector Development ... Grant	116,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mairinya Lwandra PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>17,280</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukabooli Bukabooli PS	Sector Development ... Grant	4,320	0
Furniture and Fixtures - Desks-637	Mairinya Busira PS	Sector Development ... Grant	4,320	0
Furniture and Fixtures - Desks-637	Bugoto Butumbula PS	Sector Development ... Grant	4,320	0
Furniture and Fixtures - Desks-637	Buyugu Nabyama PS	Sector Development ... Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>252,026</b>	<b>33,884</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>151,012</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Matovu Bukabooli B	Sector Conditional Grant (Wage)	151,012	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,014</b>	<b>33,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDALO S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	101,014	33,884
<b>Sector : Health</b>			<b>23,023</b>	<b>1,256</b>
<b>Programme : Primary Healthcare</b>			<b>23,023</b>	<b>1,256</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,023</b>	<b>1,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	1,674	419
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	1,674	419
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	1,674	419
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	0	419
Busira HC II	Mairinya Busira HC II	Sector Conditional Grant (Non-Wage)	0	419
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	0	419
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bugoto Bugoto HC II	Sector Development Grant	18,000	0
<b>Sector : Water and Environment</b>			<b>67,410</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,410</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>67,410</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bugoto Butumbula	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Bugumiya Kirongo A	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Bugumiya Kirongo A (Rehabilitation)	Sector Development Grant	5,310	0
Construction Services - Contractors-393	Bukabooli Namulwana A	Sector Development Grant	20,700	0
<b>LCIII : Bukatube</b>			<b>1,084,918</b>	<b>209,731</b>
<b>Sector : Works and Transport</b>			<b>50,219</b>	<b>165,348</b>



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<b>Programme : District, Urban and Community Access Roads</b>			<b>50,219</b>	<b>165,348</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,092</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Bupalagala (Mugweri)-NBupalagala; a (Macheche)	Lwanika Mugeru-Macheche	Other Transfers from Central Government	20,886	0
Routine mechanised maintenance Ndhokero-Mugolya	Mauta Ndhokero-Mugolya	Other Transfers from Central Government	4,206	0
<b>Output : District Roads Maintenance (URF)</b>			<b>25,127</b>	<b>165,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buguluma-Kabuki-Bufuta 4.5km	Bukaleba Buguluma-Kabuki-Bufuta	Other Transfers from Central Government	4,725	788
Routine manual maintenance of Bugwanandala-Mbirabira-Bufuta 6km	Bukaleba Bugwanandala-Mbirabira-Bufuta	Other Transfers from Central Government	6,300	1,050
Routine mechanised maintenance of Bwiwula-Buyemba-Bupalagala-Bukasero	Buyemba Bukasero	Other Transfers from Central Government	0	161,160
Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba Bukasero-Budhala	Other Transfers from Central Government	2,625	438
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki	Other Transfers from Central Government	4,799	800
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanika	Other Transfers from Central Government	5,208	868
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu _bukasero	Other Transfers from Central Government	1,470	245
<b>Sector : Education</b>			<b>954,949</b>	<b>43,075</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>896,358</b>	<b>23,422</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>826,093</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukaleba bukaleba	Sector Conditional Grant (Wage)	66,886	0
-	Buyemba bukaseero	Sector Conditional Grant (Wage)	93,372	0
-	Mauta KABUKI	Sector Conditional Grant (Wage)	94,695	0
-	Mauta kyando	Sector Conditional Grant (Wage)	61,976	0

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-	Lwanika LUKINDU	Sector Conditional Grant (Wage)	.....	71,134	0
-	Buyemba LUUBU	Sector Conditional Grant (Wage)	.....	103,405	0
-	Mauta LUWERERE	Sector Conditional Grant (Wage)	.....	64,065	0
-	Lwanika LWANIKA	Sector Conditional Grant (Wage)	.....	86,597	0
-	Mbirabira MBIRABIRA	Sector Conditional Grant (Wage)	.....	105,356	0
-	Buyemba MUGERI	Sector Conditional Grant (Wage)	.....	78,607	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>70,265</b>	<b>23,422</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)		6,140	2,047
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)		3,894	1,298
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		7,299	2,433
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		10,834	3,611
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)		5,351	1,784
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		8,217	2,739
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)		8,724	2,908
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		5,287	1,762
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)		7,372	2,457
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)		7,146	2,382
<b>Programme : Secondary Education</b>				<b>58,591</b>	<b>19,654</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>58,591</b>	<b>19,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUUBU S.S	Buyemba	Sector Conditional Grant (Non-Wage)		58,591	19,654
<b>Sector : Health</b>				<b>7,030</b>	<b>1,308</b>
<b>Programme : Primary Healthcare</b>				<b>7,030</b>	<b>1,308</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>2,985</b>	<b>746</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Mauta Kyando HC II	Sector Conditional Grant (Non-Wage)	2,985	746
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,046</b>	<b>562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaleba HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	1,798	0
Bukatube HC II	Lwanika	Sector Conditional Grant (Non-Wage)	2,248	562
Bukatube HC II	Lwanika Bukatube HC II	Sector Conditional Grant (Non-Wage)	0	562
<b>Sector : Water and Environment</b>			<b>72,720</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,720</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,720</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyemba Bubalagala	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Mbirabira Bufuta A	Sector Development Grant	5,310	0
Construction Services - Contractors-393	Buyemba Bukasero B	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Lwanika Lukindu A	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Buyemba Rehabilitation - Bubalagala	Sector Development Grant	5,310	0
<b>LCIII : Busakira</b>			<b>2,283,280</b>	<b>54,120</b>
<b>Sector : Works and Transport</b>			<b>193,889</b>	<b>2,706</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>193,889</b>	<b>2,706</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,496</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Maumu A - Maumu B	Maumu Maumu A-Maumu B	Other Transfers from Central Government	16,496	0
<b>Output : District Roads Maintenance (URF)</b>			<b>177,393</b>	<b>2,706</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Ductoor Muwaya rd 13.43km	Butangala Ductoor-Muwaya rd	Other Transfers from Central Government	161,160	0

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Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km	Bukunja Mabirizi-Bukunja- Busenda	Other Transfers from Central Government	5,523	921
Routine manual maintenance of Macheche-Busakira-Mabirizi 10.2km	Butangala Macheche- Busakira-Mabirizi	Other Transfers from Central Government	10,710	1,785
<b>Sector : Education</b>			<b>1,081,391</b>	<b>50,993</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>781,174</b>	<b>23,034</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>645,431</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Butangala bubaali	Sector Conditional Grant (Wage)	64,662	0
-	Maumu busaala	Sector Conditional Grant (Wage)	113,285	0
-	Maumu buseera	Sector Conditional Grant (Wage)	90,232	0
-	Butangala butangala	Sector Conditional Grant (Wage)	84,062	0
-	Kaluba KALUUBA	Sector Conditional Grant (Wage)	96,951	0
-	Butangala MABIRIZI	Sector Conditional Grant (Wage)	113,405	0
-	Wambete wambete	Sector Conditional Grant (Wage)	82,833	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,103</b>	<b>23,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	5,834	1,945
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	9,876	3,292
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	11,510	3,837
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,121	2,707
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	9,336	3,112
Kasozi Primary School	Bukunja	Sector Conditional Grant (Non-Wage)	5,448	1,816
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,075	3,692
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	7,903	2,634
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butangala Bubaali PS	Sector Development Grant	58,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,640</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butangala Bubaali PS	Sector Development , Grant	4,320	0
Furniture and Fixtures - Desks-637	Butangala Mabirizi PS	Sector Development , Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>300,217</b>	<b>27,958</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>216,868</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kaluba kaluuba	Sector Conditional Grant (Wage)	216,868	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,349</b>	<b>27,958</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Kaluba	Sector Conditional Grant (Non-Wage)	83,349	27,958
<b>Sector : Health</b>			<b>990,000</b>	<b>421</b>
<b>Programme : Primary Healthcare</b>			<b>990,000</b>	<b>421</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaala HC II	Kaluba Busaala HC II	Sector Conditional Grant (Non-Wage)	0	421
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>990,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kaluba Busaala HC II	Sector Development Grant	48,000	0
Building Construction - Contractor- 217	Kaluba Busaala HC II and Jagusi HC II	Sector Development Grant	942,000	0
<b>Sector : Public Sector Management</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butangala Bubalule PS/S	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Mpungwe</b>			<b>1,310,447</b>	<b>31,099</b>
<b>Sector : Works and Transport</b>			<b>20,688</b>	<b>1,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,688</b>	<b>1,024</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,546</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Mpumu-Mugi-Namatoke	Muggi Mpumu-Muggi- Namatoke	Other Transfers from Central Government	14,546	0
<b>Output : District Roads Maintenance (URF)</b>			<b>6,143</b>	<b>1,024</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nsango-Bulondo-Mpungwe 4.85km	Muggi Nsango-Bulondo- Mpungwe	Other Transfers from Central Government	6,143	1,024
<b>Sector : Education</b>			<b>1,244,075</b>	<b>29,238</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,244,075</b>	<b>29,238</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,036,040</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Maina balita	Sector Conditional Grant (Wage)	208,635	0
-	Wairama bulyangada	Sector Conditional Grant (Wage)	64,561	0
-	Wamulongo buswikira	Sector Conditional Grant (Wage)	60,537	0
-	Muggi buwanuka	Sector Conditional Grant (Wage)	46,600	0
-	Wairama buyere	Sector Conditional Grant (Wage)	90,189	0
-	Wairama KASUTAIME	Sector Conditional Grant (Wage)	76,487	0
-	Wairama MAINA	Sector Conditional Grant (Wage)	89,367	0
-	Wairama MINONI	Sector Conditional Grant (Wage)	90,189	0
-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	119,243	0
-	Maina mwezi	Sector Conditional Grant (Wage)	58,974	0

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-	Muggi namatoke	Sector Conditional Grant (Wage)	57,610	0
-	Muggi wamulongo	Sector Conditional Grant (Wage)	73,649	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,714</b>	<b>29,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	16,429	5,476
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	5,480	1,827
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,926	1,309
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	5,238	1,746
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	8,362	2,787
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,935	2,645
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,185	2,728
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	7,002	2,334
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	7,227	2,409
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	6,792	2,264
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	4,168	1,389
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	6,969	2,323
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wairama Bulyangada PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Maina Mwezi Ps	Sector Development , Grant	58,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Maina Mwezi PS	Sector Development Grant	4,320	0
<b>Sector : Health</b>			<b>1,674</b>	<b>837</b>
<b>Programme : Primary Healthcare</b>			<b>1,674</b>	<b>837</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,674</b>	<b>837</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Wairama	Sector Conditional Grant (Non-Wage)	1,674	419
Kasutaime HC II	Wairama	Sector Conditional Grant (Non-Wage)	0	419
	Kasutaime HC II			
Muggi HC II	Muggi	Sector Conditional Grant (Non-Wage)	0	419
	Muggi HC II			
<b>Sector : Water and Environment</b>			<b>26,010</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,010</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>26,010</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Wairama	Sector Development Grant	5,310	0
	Bulyangada			
Construction Services - Contractors-393	Wamulongo	Sector Development Grant	20,700	0
	Wamulongo			
<b>Sector : Public Sector Management</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maina	District Discretionary Development Equalization Grant	18,000	0
	Maina P/S			
<b>LCIII : Buwaaya</b>			<b>1,371,386</b>	<b>109,174</b>
<b>Sector : Agriculture</b>			<b>16,900</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,900</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Fruit Factory-395	Buwaiswa	Sector Development Grant	8,650	0
	Buwaiswa			
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Nsango	Sector Development Grant	8,250	0
	Lugangu			
<b>Sector : Works and Transport</b>			<b>60,981</b>	<b>8,099</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,981</b>	<b>8,099</b>
Lower Local Services				



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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,387</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Buwaaya-Bukoba-Isikiro	Isikiro Buwaaya-Bukoba-Isikiro	Other Transfers from Central Government	12,387	0
<b>Output : District Roads Maintenance (URF)</b>			<b>48,594</b>	<b>8,099</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buwaaya-Mpungwe-Kyoga 17.92km	Buwaiswa Buwaaya-Mpungwe-Kyoga	Other Transfers from Central Government	18,816	3,136
Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Nsango Buwaaya-Nabitu-Kikubo	Other Transfers from Central Government	4,610	768
Routine manual maintenance of Igamba-Girigiri-Buwaaya 9.3km	Nsango Igamba-Girigiri-Buwaaya	Other Transfers from Central Government	9,765	1,628
Routine manual maintenance of isikiro-Kabayingire 6.79km	Kabayingire Isikiro-kabayingire	Other Transfers from Central Government	7,319	1,220
Routine manual maintenance of Mayuge-Isikiro 7.7km	Isikiro Mayuge-isikiro	Other Transfers from Central Government	8,085	1,348
<b>Sector : Education</b>			<b>1,260,495</b>	<b>98,416</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>783,449</b>	<b>15,817</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>589,037</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nsango bulondo	Sector Conditional Grant (Wage)	57,654	0
-	Buwaiswa buwaaya	Sector Conditional Grant (Wage)	96,581	0
-	Buwaiswa buwaiswa	Sector Conditional Grant (Wage)	51,410	0
-	Buwolya buwolya	Sector Conditional Grant (Wage)	77,534	0
-	Isikiro ibanga	Sector Conditional Grant (Wage)	51,573	0
-	Isikiro isikiro	Sector Conditional Grant (Wage)	70,827	0
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	66,430	0
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	57,864	0
-	Kabayingire namatale	Sector Conditional Grant (Wage)	59,163	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,452</b>	<b>15,817</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	3,588	1,196
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	3,073	1,024
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,298	2,766
BUWOLYA MUSLIM SCHOOL	Buwolya	Sector Conditional Grant (Non-Wage)	7,227	2,409
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	3,701	1,234
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	5,214	1,738
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	6,921	2,307
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	5,391	1,797
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,039	1,346
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>116,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsango Bulondo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Isikiro Ibanga PS	Sector Development , Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Isikiro Ibanga PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nsango Bulondo PS	Sector Development ,, Grant	4,320	0
Furniture and Fixtures - Desks-637	Buwaiswa Buwaiswa PS	Sector Development ,, Grant	4,320	0
Furniture and Fixtures - Desks-637	Isikiro Isikiro PS	Sector Development ,, Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>477,045</b>	<b>82,599</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>230,802</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Buwaiswa buwaaya	Sector Conditional Grant (Wage)	230,802	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>246,243</b>	<b>82,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE BUSAGWA	Buwaiswa	Sector Conditional Grant (Non-Wage)	81,781	27,432
MAYUGE HILL SS	Buwoli	Sector Conditional Grant (Non-Wage)	77,511	26,000
ST JOHN BUWAAAYA S.S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	86,951	29,166
<b>Sector : Health</b>			<b>12,310</b>	<b>2,659</b>
<b>Programme : Primary Healthcare</b>			<b>12,310</b>	<b>2,659</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,310</b>	<b>2,659</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	10,636	2,659
Muggi	Nangamba	Sector Conditional Grant (Non-Wage)	1,674	0
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	0	2,659
<b>Sector : Water and Environment</b>			<b>20,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwaiswa Bubago	Sector Development Grant	20,700	0
<b>LCIII : Mayuge TC</b>			<b>3,733,237</b>	<b>191,187</b>
<b>Sector : Agriculture</b>			<b>77,656</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,656</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,656</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Ikulwe Igamba	Sector Development Grant	3,500	0
Construction Services - Offices-403	Ikulwe Igamba	Sector Development Grant	4,000	0
Construction Services - Operational Activities -404	Ikulwe Igamba	Sector Development Grant	16,700	0

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Construction Services - Other Construction Works-405	Ikulwe Igamba	Sector Development Grant	16,444	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ikulwe District HQ	Sector Development Grant	13,500	0
Cultivated Assets - Poultry-425	Ikulwe Igamba	Sector Development Grant	19,004	0
Cultivated Assets - Cattle-420	Ikulwe Mayuge HQ	Sector Development Grant	4,509	0
<b>Sector : Works and Transport</b>			<b>173,977</b>	<b>42,074</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>173,977</b>	<b>42,074</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>168,748</b>	<b>41,202</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Gabriel-Iyundu rd 1.2km	Kasugu Gabriel-Iyundu rd	Other Transfers from Central Government	11,913	0
Routine mechanised maintenance of Izimba rd	Kavule Izimba rd	Other Transfers from Central Government	13,472	0
Routine mechanised maintenance of Kiiza rd	Kavule Kiiza rd	Other Transfers from Central Government	5,927	0
Routine mechanised maintenance of Kimaka Ark rd 0.7km	Kavule Kimaka Ark rd	Other Transfers from Central Government	13,344	0
Routine mechanised maintenance of Kyebando 1.5km	Kyebando Kyebando rd	Other Transfers from Central Government	15,466	6,570
Routine mechanised maintenance of Mayuge Central rd 0.4km	Kasugu Mayuge Central rd	Other Transfers from Central Government	10,866	0
Vehicle maintenance /Mechanical imprest	Ikulwe Mayuge TC headquarters	Other Transfers from Central Government	14,000	0
Routine mechanised maintenance of Munduwa rd 0.7km	Kasugu Munduwa rd	Other Transfers from Central Government	10,235	10,235
Routine mechanised maintenance of Ngobi rd 2.2km	Kasugu Ngobi rd	Other Transfers from Central Government	18,314	0
Operational Costs Mayuge TC	Ikulwe Operational Costs Mayuge TC	Other Transfers from Central Government	8,716	0
Routine mechanised maintenance of sande-Mutwalemwa	Kavule Sande-Mutalemwa	Other Transfers from Central Government	13,045	13,045
Routine mechanised maintenance of Sarah Ntiro 0.5km	Kavule Sarah Ntiro rd	Other Transfers from Central Government	9,053	0

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Routine mechanised maintenance of Waako rd 0.7km	Ikulwe Waako rd	Other Transfers from Central Government	11,352	11,352
Routine mechanised maintenance of Waluda 0.9km	Kavule Waluda rd	Other Transfers from Central Government	13,045	0
<b>Output : District Roads Maintainence (URF)</b>			<b>5,229</b>	<b>872</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayuge -Iwuba-Ivugunyu 4.98km	Kasugu Mayuge-Iwuba-Ivugunyu	Other Transfers from Central Government	5,229	872
<b>Sector : Education</b>			<b>1,219,880</b>	<b>101,507</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>450,233</b>	<b>9,312</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>399,977</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kavule ikulwe	Sector Conditional Grant (Wage) ..	143,878	0
-	Kyebando KYEBANDO	Sector Conditional Grant (Wage) ..	130,753	0
-	Kasugu MAYUGE 1	Sector Conditional Grant (Wage) ..	125,346	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,936</b>	<b>9,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	9,199	3,066
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	8,837	2,946
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	9,900	3,300
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasugu Mayuge C.O,U PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasugu Mayuge C.O,U PS	Sector Development Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>680,454</b>	<b>92,194</b>
Higher LG Services				

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<b>Output : Secondary Teaching Services</b>			<b>405,605</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kavule kavule	Sector Conditional Grant (Wage)	405,605	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>274,849</b>	<b>92,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Kavule	Sector Conditional Grant (Non-Wage)	188,924	63,372
MAYUGE CENTRAL SS	Kasugu	Sector Conditional Grant (Non-Wage)	29,172	9,786
SARAH NTIRO HIGH SCH.	Kavule	Sector Conditional Grant (Non-Wage)	56,753	19,037
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>89,192</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>89,192</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Other SFG activities	Ikulwe Headquarters	Sector Development Grant	89,192	0
<b>Sector : Health</b>			<b>792,783</b>	<b>4,066</b>
<b>Programme : Primary Healthcare</b>			<b>28,265</b>	<b>4,066</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,265</b>	<b>4,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage) ,	16,265	4,066
Mayuge HC III	Kasugu Mayuge HC III	Sector Conditional Grant (Non-Wage) ,	0	4,066
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasugu Busaala HC II and Busaala HC II	Sector Development Grant	12,000	0
<b>Programme : Health Management and Supervision</b>			<b>764,517</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>764,517</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
SDA	Kasugu DHO	Donor Funding ,	132,000	0

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assorted stationary	Kasugu District health office	Donor Funding	8,000	0
fuel	Kasugu District Health office	Donor Funding	20,000	0
hall hire	Kasugu District health office	Donor Funding	12,000	0
meals	Kasugu District Health office	Donor Funding	20,000	0
meals and refreshments	Kasugu District health office	Donor Funding	48,000	0
perdiem	Kasugu District Health office	Donor Funding	64,000	0
projector Hire	Kasugu District Health office	Donor Funding	1,000	0
SDA	Kasugu District Health office	Donor Funding	385,000	0
stationary	Kasugu District Health office	Donor Funding	9,517	0
Transport refund	Kasugu District health office	Donor Funding	65,000	0
<b>Sector : Water and Environment</b>			<b>194,991</b>	<b>32,374</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>175,991</b>	<b>29,374</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>7,018</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Kigandalo SC & Mpungwe SC	Transitional Development Grant	21,053	7,018
<b>Output : Non Standard Service Delivery Capital</b>			<b>131,300</b>	<b>22,357</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kavule New Borehole Sites	Sector Development Grant	3,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ikulwe Water Quality testing in all LLGs	Sector Development Grant	38,855	12,952
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe Water Office	Sector Development Grant	44,352	8,405
Item : 312101 Non-Residential Buildings				
Retention and Balances for 2017/18 Contracts	Ikulwe All sites for FY 2017-18	Sector Development Grant	45,093	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,638</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Selected sites	Sector Development Grant	23,638	0
<b>Programme : Natural Resources Management</b>			<b>19,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,000</b>	<b>3,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kavule to be known	District Discretionary Development Equalization Grant	3,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kavule to be known	District Discretionary Development Equalization Grant	6,000	2,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kasugu to known	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Social Development</b>			<b>967,094</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>967,094</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>967,094</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Tracing and resettlement of Juvenile	Ikulwe Across all LLGs within the district	Donor Funding	100,000	0
Monitoring and supervision of DDEG projects	Ikulwe All LLGs	District Discretionary Development Equalization Grant	2,000	0
Support to 70 selected youth groups	Ikulwe All LLGs	Other Transfers from Central Government	537,951	0



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Youth operations on YLP follow ups	Ikulwe All LLGs in the district	Other Transfers from Central Government	36,070	0
Support to 35 Women groups across the district	Ikulwe All LLGs of Mayuge district	Other Transfers from Central Government	267,981	0
UWEP operations - follow ups on the groups	Ikulwe In all LLGs of Mayuge	Other Transfers from Central Government	23,093	0
<b>Sector : Public Sector Management</b>			<b>302,857</b>	<b>10,167</b>
<b>Programme : District and Urban Administration</b>			<b>63,000</b>	<b>8,667</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,000</b>	<b>8,667</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ikulwe Mayuge DLG	District Discretionary Development Equalization Grant	6,000	2,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	24,000	6,667
Construction Services - Sanitation Facilities-409	Ikulwe Mayuge DLG	District Unconditional Grant (Non-Wage)	13,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Ikulwe Mayuge DLG	District Unconditional Grant (Non-Wage)	20,000	0
<b>Programme : Local Government Planning Services</b>			<b>239,857</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>239,857</b>	<b>1,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	6,000	1,500
Item : 312101 Non-Residential Buildings				
Other DDEG activities	Ikulwe District	District Discretionary Development Equalization Grant	11,410	0
Birth and death Registration	Ikulwe District	Donor Funding	100,000	0
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Ikulwe District Council hall	District Discretionary Development Equalization Grant	8,000	0
Building Construction - Offices-249	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Ikulwe Retention for Projects FY 2017-18	District Discretionary Development Equalization Grant	11,767	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	64,680	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Accountability</b>			<b>4,000</b>	<b>1,000</b>
<i>Programme : Internal Audit Services</i>			<b>4,000</b>	<b>1,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>4,000</b>	<b>1,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe All Lower Local Governments	District Discretionary Development Equalization Grant	4,000	1,000
<b>LCIII : Jagusi</b>			<b>566,654</b>	<b>15,981</b>
<b>Sector : Works and Transport</b>			<b>7,375</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,375</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,375</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine manual maintenance Naluwerere-Dbembe	Jaguzi Naluwere-dbembe	Other Transfers from Central Government	7,375	0
<b>Sector : Education</b>			<b>545,890</b>	<b>13,621</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>545,890</b>	<b>13,621</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>470,707</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bumba bumba	Sector Conditional Grant (Wage)	62,711	0
-	Jaguzi gori	Sector Conditional Grant (Wage)	68,660	0
-	Jaguzi jaguzi	Sector Conditional Grant (Wage)	96,828	0
-	Kaaza KAAZA	Sector Conditional Grant (Wage)	68,660	0
-	Masolya MASOLYA	Sector Conditional Grant (Wage)	56,613	0
-	Sagitu sagitu	Sector Conditional Grant (Wage)	53,901	0
-	Serinyabi sirinyabi	Sector Conditional Grant (Wage)	63,333	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,864</b>	<b>13,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	5,569	1,856
GORI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	11,695	3,898
JAGUZI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	7,444	2,481
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	5,013	1,671
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	3,298	1,099
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,361	1,454
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	3,483	1,161
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jagusi Jaguzi Island PS	Sector Development Grant	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jagusi Jaguzi Island PS	Sector Development Grant	4,320	0
<b>Sector : Health</b>			<b>13,389</b>	<b>2,360</b>
<b>Programme : Primary Healthcare</b>			<b>13,389</b>	<b>2,360</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jagusi HC II	Jagusi Jagusi HC II	Sector Conditional Grant (Non-Wage)	0	787
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	0	787
Sagitu HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)	0	787
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>13,389</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sagitu Sagitu HC II	Sector Development Grant	13,389	0
<b>LCIII : Magamaga TC</b>			<b>588,030</b>	<b>27,134</b>
<b>Sector : Works and Transport</b>			<b>50,000</b>	<b>12,208</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,000</b>	<b>12,208</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>50,000</b>	<b>12,208</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Ikona rd 0.6km	Magamaga ikona rd	Other Transfers from Central Government	9,000	9,000
Installation of culverts	Magamaga Installation of culverts in Magamaga TC	Other Transfers from Central Government	2,000	0
Routine mechanised maintenance of Magamaga-Namagera rd 3.5km	Magamaga Magamaga- Namagera	Other Transfers from Central Government	22,500	3,208
Operational costs Magamaga TC	Magamaga Operational Costs Magamaga TC	Other Transfers from Central Government	5,250	0
Routine mechanised maintenance of Rhino-Wandago B rd 0.75km	Wandago Rhino-Wandago B rd	Other Transfers from Central Government	11,250	0
<b>Sector : Education</b>			<b>538,030</b>	<b>10,850</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>538,030</b>	<b>10,850</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>501,160</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	159,144	0

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-	Magamaga MAGAMAGA 2	Sector Conditional Grant (Wage)	,,,	100,456	0
-	Magamaga wabulungu	Sector Conditional Grant (Wage)	,,,	178,405	0
-	Wandago wandago	Sector Conditional Grant (Wage)	,,,	63,154	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>32,549</b>	<b>10,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)		11,051	3,684
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)		6,237	2,079
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)		15,262	5,087
Capital Purchases					
<b>Output : Provision of furniture to primary schools</b>				<b>4,320</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Wandago St. Peters Wandago PS	Sector Development Grant		4,320	0
<b>Sector : Health</b>				<b>0</b>	<b>4,076</b>
<b>Programme : Primary Healthcare</b>				<b>0</b>	<b>4,076</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>4,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magamaga Barracks HC II	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)		0	506
Wabulungu HC III	Wabulungu wabulungu	Sector Conditional Grant (Non-Wage)		0	3,570
<b>LCIII : Kigandalo</b>				<b>1,275,227</b>	<b>69,097</b>
<b>Sector : Works and Transport</b>				<b>141,512</b>	<b>4,751</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>141,512</b>	<b>4,751</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,964</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Routine mechanised maintenance of Buyego-Nakawa 2km	Isenda Buyego-Nakawa	Other Transfers from Central Government		5,964	0
Routine mechanised maintenance of Nigeria-Bukanga 2.4km	Kigandalo Nigeria-Bukanga	Other Transfers from Central Government		12,000	0

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<b>Output : District Roads Maintenance (URF)</b>			<b>123,548</b>	<b>4,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kasozi-Kibuye 7.92km	Kigandalo Kasozi-Kibuye	Other Transfers from Central Government	95,041	0
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo-Wambete	Other Transfers from Central Government	18,333	3,056
Routine manual maintenance of Kiguluma-Namisu-Bubinge 9.69km	Kigandalo Kigulamo-Bubinge	Other Transfers from Central Government	10,175	1,696
<b>Sector : Education</b>			<b>1,019,692</b>	<b>51,500</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>948,523</b>	<b>27,627</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>807,641</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Isenda baligasima	Sector Conditional Grant (Wage)	49,825	0
-	Isenda bugulu	Sector Conditional Grant (Wage)	84,502	0
-	Kigulu buyaga	Sector Conditional Grant (Wage)	51,441	0
-	Kyoga bweza	Sector Conditional Grant (Wage)	72,396	0
-	Isenda isenda	Sector Conditional Grant (Wage)	55,663	0
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	82,605	0
-	Kyoga kyoga	Sector Conditional Grant (Wage)	96,172	0
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	49,209	0
-	Kigandalo nakazigo b	Sector Conditional Grant (Wage)	62,117	0
-	Kigandalo nakidubuli	Sector Conditional Grant (Wage)	49,825	0
-	Maleka nakitwalo	Sector Conditional Grant (Wage)	58,115	0
-	Isenda nanvunano	Sector Conditional Grant (Wage)	40,622	0
-	Kigandalo walukuba	Sector Conditional Grant (Wage)	55,149	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,881</b>	<b>27,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	4,635	1,545
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	8,386	2,795
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	3,419	1,140
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	6,406	2,135
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	6,647	2,216
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	10,415	3,472
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	4,755	1,585
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	7,871	2,624
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	4,514	1,505
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	7,171	2,390
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	5,391	1,797
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	8,604	2,868
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	4,667	1,556
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kigulu Buyaga PS	Sector Development Grant	58,000	0
<b>Programme : Secondary Education</b>			<b>71,169</b>	<b>23,873</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,169</b>	<b>23,873</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOGA SSS	Kyoga	Sector Conditional Grant (Non-Wage)	71,169	23,873
<b>Sector : Health</b>			<b>51,383</b>	<b>12,846</b>
<b>Programme : Primary Healthcare</b>			<b>51,383</b>	<b>12,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,383</b>	<b>12,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	1,674	419

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Bwalula HC II	Isenda	Sector Conditional Grant (Non-Wage)	1,674	419
Kigandalo HC IV	Kigandalo	Sector Conditional Grant (Non-Wage)	46,359	11,590
Kyoga HC II	Kyoga	Sector Conditional Grant (Non-Wage)	1,674	419
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	419
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	419
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	0	11,590
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	419
<b>Sector : Water and Environment</b>			<b>62,640</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>62,640</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>62,640</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigulu Buyaga	Sector Development Grant	5,310	0
Construction Services - Contractors-393	Maleka Kigulamo	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Maleka Mabirizi	Sector Development Grant	5,310	0
Construction Services - Contractors-393	Kigandalo Nakazigo	Sector Development Grant	5,310	0
Construction Services - Contractors-393	Isenda Nvunwa	Sector Development Grant	20,700	0
Construction Services - Contractors-393	Maleka Wankonge	Sector Development Grant	5,310	0
<b>LCIII : Baitambogwe</b>			<b>2,892,287</b>	<b>187,526</b>
<b>Sector : Agriculture</b>			<b>16,859</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>16,859</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,859</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Katonte Buluba	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400	Katonte Buluba	Sector Development Grant	11,359	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katonte Buluba	Sector Development Grant	500	0



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Cultivated Assets - Plantation-424	Lugolole Buluba	Sector Development , Grant	500	0
Cultivated Assets - Seedlings-426	Lugolole Buluba	Sector Development Grant	4,000	0
<b>Sector : Works and Transport</b>			<b>35,523</b>	<b>2,401</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,523</b>	<b>2,401</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,117</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Lugolole-Lukone road	Lugolole Lugolole	Other Transfers from Central Government	21,117	0
<b>Output : District Roads Maintenance (URF)</b>			<b>14,406</b>	<b>2,401</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Baitambogwe-Buvuba-Wainha	Lugolole Baitambogwe- Buvuba-Wainha	Other Transfers from Central Government	2,751	459
Nabalongo rd 8.53km	Bugodi Bugodi - Mabalongo	Other Transfers from Central Government	8,957	1,493
Routine manual maintenance of Buluba-Musita	Bugodi Buluba-Musita rd	Other Transfers from Central Government	2,699	450
<b>Sector : Education</b>			<b>2,693,242</b>	<b>160,584</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,773,868</b>	<b>33,467</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,472,828</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katonte Ansaar	Sector Conditional Grant (Wage)	51,410	0
-	Lugolole baitambowge	Sector Conditional Grant (Wage)	99,273	0
-	Katonte buluba	Sector Conditional Grant (Wage)	228,381	0
-	Bute bute	Sector Conditional Grant (Wage)	122,118	0
-	Bute butumbula	Sector Conditional Grant (Wage)	97,820	0
-	Bute Igeyero PS	Sector Conditional Grant (Wage)	70,562	0
-	Katonte KATONTE	Sector Conditional Grant (Wage)	64,113	0
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	96,335	0

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-	Lugolole MBIRIZI	Sector Conditional Grant (Wage)	64,065	0
-	Bute mugeya	Sector Conditional Grant (Wage)	51,157	0
-	Bute mukuta	Sector Conditional Grant (Wage)	70,819	0
-	Mulingirire mulingirire	Sector Conditional Grant (Wage)	83,702	0
-	Mulingirire musita	Sector Conditional Grant (Wage)	86,407	0
-	Mulingirire musita 2	Sector Conditional Grant (Wage)	82,091	0
-	Lugolole nabalongo	Sector Conditional Grant (Wage)	65,177	0
-	Bute nalwesambula	Sector Conditional Grant (Wage)	75,025	0
-	Mulingirire namusenwa	Sector Conditional Grant (Wage)	64,372	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,400</b>	<b>33,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	3,516	1,172
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	7,525	2,508
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	18,128	6,043
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	8,692	2,897
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	4,852	1,617
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	5,939	1,980
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	5,641	1,880
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	4,651	1,550
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	2,606	869
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	3,789	1,263
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	5,987	1,996
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,858	1,953
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	6,366	2,122
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	3,894	1,298

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NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	7,179	2,393
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>174,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katonte Katonte Methodist p/s	Sector Development ,, Grant	58,000	0
Building Construction - Schools-256	Igeyero Mugeya P/S	Sector Development ,, Grant	58,000	0
Building Construction - Schools-256	Igeyero Mukuta PS	Sector Development ,, Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mulingirire Musita PS	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,640</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lukone Buluba PS	Sector Development , Grant	4,320	0
Furniture and Fixtures - Desks-637	Mulingirire Musita C.O.U PS	Sector Development , Grant	4,320	0
<b>Programme : Secondary Education</b>			<b>919,375</b>	<b>127,117</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>540,415</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lugolole baitambogwe	Sector Conditional , Grant (Wage)	281,663	0
-	Bute Butte Seed SS	Sector Conditional , Grant (Wage)	258,752	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>378,960</b>	<b>127,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Mulingirire	Sector Conditional Grant (Non-Wage)	90,060	30,209
BUTTE SEED SS	Bute	Sector Conditional Grant (Non-Wage)	52,741	17,691
HILLSSIDE SS - Baitambogwa	Lugolole	Sector Conditional Grant (Non-Wage)	139,631	46,838
WAITAMBOGWE S.S	Lugolole	Sector Conditional Grant (Non-Wage)	96,528	32,379

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<b>Sector : Health</b>			<b>95,968</b>	<b>24,541</b>
<i>Programme : Primary Healthcare</i>			<b>12,613</b>	<b>3,703</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,613</b>	<b>3,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Lugolole	Sector Conditional Grant (Non-Wage)	10,815	2,704
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	1,798	500
Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional Grant (Non-Wage)	0	2,704
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)	0	500
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional Grant (Non-Wage)	0	500
<i>Programme : District Hospital Services</i>			<b>83,355</b>	<b>20,839</b>
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			<b>83,355</b>	<b>20,839</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Katonte st.Francis Buluba Hospital	Sector Conditional Grant (Non-Wage)	83,355	20,839
<b>Sector : Water and Environment</b>			<b>20,700</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>20,700</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>20,700</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katonte Katonte	Sector Development Grant	20,700	0
<b>Sector : Public Sector Management</b>			<b>29,995</b>	<b>0</b>
<i>Programme : Local Government Planning Services</i>			<b>29,995</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>29,995</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mulingirire Musita Trading Center	District Discretionary Development Equalization Grant	29,995	0
<b>LCIII : Missing Subcounty</b>			<b>105,270</b>	<b>3,774</b>
<b>Sector : Works and Transport</b>			<b>4,694</b>	<b>782</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>4,694</b>	<b>782</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>4,694</b>	<b>782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kyankuzi-Nalwesambula_igeyero rd 4.47km	Missing Parish Kyankuzi-Igeryero	Other Transfers from Central Government	4,694	782
<b>Sector : Education</b>			<b>64,543</b>	<b>2,245</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,543</b>	<b>2,245</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>57,807</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kasoozi P/S 5000025	Sector Conditional Grant (Wage)	57,807	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>6,736</b>	<b>2,245</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,736	2,245
<b>Sector : Health</b>			<b>36,033</b>	<b>746</b>
<b>Programme : Primary Healthcare</b>			<b>36,033</b>	<b>746</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,985</b>	<b>746</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Missing Parish Buwaaya HC II	Sector Conditional Grant (Non-Wage)	2,985	746
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,048</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BufulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	0
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,686	0
Butte HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	0
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	0
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	0
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	0

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Masolya HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	0
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	0
Wabulungu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,281	0