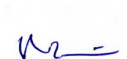

Vote:535 Mayuge District

Quarter1

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisule Martin Mabandha

Date: 08/01/2020

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	65,646	8%
Discretionary Government Transfers	4,116,934	1,100,456	27%
Conditional Government Transfers	29,280,787	7,994,394	27%
Other Government Transfers	1,496,998	222,805	15%
External Financing	670,000	73,056	11%
Total Revenues shares	36,339,041	9,456,356	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,699,958	1,021,206	617,545	28%	17%	60%
Finance	414,341	94,500	88,677	23%	21%	94%
Statutory Bodies	636,403	139,809	91,563	22%	14%	65%
Production and Marketing	1,956,664	461,059	380,426	24%	19%	83%
Health	6,148,827	1,507,452	963,992	25%	16%	64%
Education	19,413,009	5,235,347	4,506,211	27%	23%	86%
Roads and Engineering	1,627,441	335,029	288,244	21%	18%	86%
Water	564,492	185,116	113,493	33%	20%	61%
Natural Resources	277,427	79,829	60,770	29%	22%	76%
Community Based Services	384,770	77,392	59,628	20%	15%	77%
Planning	1,024,955	276,854	37,203	27%	4%	13%
Internal Audit	84,032	18,145	17,869	22%	21%	98%
Trade, Industry and Local Development	106,721	24,619	24,146	23%	23%	98%
Grand Total	36,339,041	9,456,356	7,249,767	26%	20%	77%
<i>Wage</i>	22,033,258	5,508,315	5,105,841	25%	23%	93%
<i>Non-Wage Recurrent</i>	9,905,453	2,634,876	1,935,565	27%	20%	73%
<i>Domestic Devt</i>	3,730,330	1,240,110	208,361	33%	6%	17%
<i>Donor Devt</i>	670,000	73,056	0	11%	0%	0%

Vote:535 Mayuge District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

RECEIPTS: By end of quarter, shs 9,456,356,000 was received representing 26% performance against the District approved budget. 1,100,456,000/= of these funds, were for DDEG, 7,994,394,000/= central government transfers, 222,805,000/= OGT & 73,056,000/= external financing. An under performance is observed in External Financing and Local revenues items of 5% and 9% respectively. For the case of low local revenues, this is attributed to Low enforcement and external financing many partners never released funds . DISBURSEMENTS: All the funds received were disbursed to departments thus; out of the total allocation, disbursement was as follows, 28% - Administration, 23% - Finance, 22%- Statutory Bodies, 24% - Production & Marketing, 25%- Health, 27%-Education, 21%-Roads % Engineering, 33% water, 29% Natural Resources, 20% CBS, 27% Planning, 22%-Internal Audit & 23% Trade & LED but we note that the department of Education, Water and planning over performed due to front loading of the development funds by Ministry of Finance. EXPENDITURE: With respect to expenditures, 77% of the releases were spent, an under expenditure is observed in the Planning, Health, Education and water department at 13%,64%,86% and 61% respectively because the the development funds had not been spent as most of the works were still being excused by the contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,322	65,646	8 %
Local Services Tax	274,873	9,575	3 %
Land Fees	6,500	0	0 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	60	2 %
Business licenses	131,184	15,405	12 %
Liquor licenses	2,195	460	21 %
Park Fees	37,519	150	0 %
Property related Duties/Fees	8,710	10,494	120 %
Advertisements/Bill Boards	800	60	8 %
Animal & Crop Husbandry related Levies	12,994	2,148	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	110	4 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	16,901	21 %
Other Fees and Charges	122,251	5,714	5 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	0	0 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	4,568	25 %
2a.Discretionary Government Transfers	4,116,934	1,100,456	27 %
District Unconditional Grant (Non-Wage)	1,035,921	258,980	25 %
Urban Unconditional Grant (Non-Wage)	116,986	29,246	25 %
District Discretionary Development Equalization Grant	788,164	262,721	33 %
Urban Unconditional Grant (Wage)	416,951	104,238	25 %
District Unconditional Grant (Wage)	1,692,410	423,103	25 %
Urban Discretionary Development Equalization Grant	66,502	22,167	33 %

Vote:535 Mayuge District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	29,280,787	7,994,394	27 %
Sector Conditional Grant (Wage)	19,923,897	4,980,974	25 %
Sector Conditional Grant (Non-Wage)	4,622,858	1,431,992	31 %
Sector Development Grant	2,645,862	881,954	33 %
Transitional Development Grant	219,802	73,267	33 %
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100 %
Salary arrears (Budgeting)	185,726	185,726	100 %
Pension for Local Governments	888,748	222,187	25 %
Gratuity for Local Governments	767,469	191,867	25 %
2c. Other Government Transfers	1,496,998	222,805	15 %
Support to PLE (UNEB)	26,133	0	0 %
Uganda Road Fund (URF)	1,245,212	222,805	18 %
Vegetable Oil Development Project	116,820	0	0 %
Youth Livelihood Programme (YLP)	58,833	0	0 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
3. External Financing	670,000	73,056	11 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	350,000	73,056	21 %
World Health Organisation (WHO)	120,000	0	0 %
Total Revenues shares	36,339,041	9,456,356	26 %

Cumulative Performance for Locally Raised Revenues

The district received 25% against the district budget for locally raised revenues however only 8% of these funds were warranted due to system failures hence the under performance. Therefore most of the activities which were to be conducted in Q1 were postponed to Q2 awaiting warranting of the other local revenue which was released in Q1 by MoFPED

Cumulative Performance for Central Government Transfers

The district received 27% of the of the conditional government transfers and this was mainly attributed to Development funds which exceed the budgets like DDEG. In most cases, all development funds are released by the close of Q3 and therefore funds were disbursed to the departments and LLGs in excess of the budget.

Cumulative Performance for Other Government Transfers

By end of quarter , the District had realized 15% against the annual budget. We observe an under performance attributed to non release of funds from Vegetable oil project, YLP and NTD on the youth. For YLP, the operational funds had not been released by Ministry of Gender

Cumulative Performance for External Financing

By end of quarter, the District realized 11% of annual budget .This low performance was due to non realization of funds from UNICEF and WHO. However funds for malaria under the Global funds were released in excess of what was provided for in the budget and this was attributed to the fact that the IPF for Global Fund was just anticipated.

Vote:535 Mayuge District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	228,918	57,230	25 %	65,978	57,230	87 %
District Production Services	1,727,745	323,196	19 %	438,066	323,196	74 %
Sub- Total	1,956,664	380,426	19 %	504,044	380,426	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,627,441	288,244	18 %	406,860	288,244	71 %
Sub- Total	1,627,441	288,244	18 %	406,860	288,244	71 %
Sector: Tourism, Trade and Industry						
Commercial Services	106,721	24,146	23 %	26,680	24,146	91 %
Sub- Total	106,721	24,146	23 %	26,680	24,146	91 %
Sector: Education						
Pre-Primary and Primary Education	13,330,680	3,321,469	25 %	3,338,515	3,321,469	99 %
Secondary Education	4,893,885	1,005,045	21 %	1,167,073	1,005,045	86 %
Skills Development	407,673	106,830	26 %	114,945	106,830	93 %
Education & Sports Management and Inspection	780,771	72,867	9 %	298,402	72,867	24 %
Sub- Total	19,413,009	4,506,211	23 %	4,918,934	4,506,211	92 %
Sector: Health						
Primary Healthcare	1,874,332	96,098	5 %	468,583	96,098	21 %
District Hospital Services	270,118	44,184	16 %	67,529	44,184	65 %
Health Management and Supervision	4,004,377	823,710	21 %	1,001,094	823,710	82 %
Sub- Total	6,148,827	963,992	16 %	1,537,207	963,992	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,492	113,493	20 %	209,014	113,493	54 %
Natural Resources Management	277,427	60,770	22 %	69,727	60,770	87 %
Sub- Total	841,920	174,263	21 %	278,741	174,263	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	384,770	59,628	15 %	95,583	59,628	62 %
Sub- Total	384,770	59,628	15 %	95,583	59,628	62 %
Sector: Public Sector Management						
District and Urban Administration	3,699,958	617,545	17 %	924,740	617,545	67 %
Local Statutory Bodies	636,403	91,563	14 %	159,101	91,563	58 %
Local Government Planning Services	1,024,955	37,203	4 %	265,295	37,203	14 %
Sub- Total	5,361,317	746,311	14 %	1,349,136	746,311	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	414,341	88,677	21 %	118,187	88,677	75 %
Internal Audit Services	84,032	17,869	21 %	21,258	17,869	84 %

Vote:535 Mayuge District**Quarter1**

	<i>Sub- Total</i>	498,373	106,546	21 %	139,445	106,546	76 %
Grand Total		36,339,041	7,249,767	20 %	9,256,630	7,249,767	78 %

Vote:535 Mayuge District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,662,958	994,206	27%	915,740	994,206	109%
District Unconditional Grant (Non-Wage)	120,641	0	0%	30,160	0	0%
District Unconditional Grant (Wage)	517,018	140,458	27%	129,254	140,458	109%
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100%	6,607	26,426	400%
Gratuity for Local Governments	767,469	191,867	25%	191,867	191,867	100%
Locally Raised Revenues	90,816	10,494	12%	22,704	10,494	46%
Multi-Sectoral Transfers to LLGs_NonWage	844,038	158,789	19%	211,010	158,789	75%
Pension for Local Governments	888,748	222,187	25%	222,187	222,187	100%
Salary arrears (Budgeting)	185,726	185,726	100%	46,432	185,726	400%
Urban Unconditional Grant (Wage)	222,077	58,257	26%	55,519	58,257	105%
Development Revenues	37,000	27,000	73%	64,151	27,000	42%
District Discretionary Development Equalization Grant	27,000	27,000	100%	9,000	27,000	300%
Locally Raised Revenues	10,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	55,151	0	0%
Total Revenues shares	3,699,958	1,021,206	28%	979,891	1,021,206	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,094	197,967	27%	184,774	197,967	107%
Non Wage	2,923,864	409,579	14%	733,966	409,579	56%
Development Expenditure						
Domestic Development	37,000	10,000	27%	6,000	10,000	167%
External Financing	0	0	0%	0	0	0%

Vote:535 Mayuge District**Quarter1**

Total Expenditure	3,699,958	617,545	17%	924,740	617,545	67%
C: Unspent Balances						
Recurrent Balances		386,660	39%			
Wage		749				
Non Wage		385,911				
Development Balances		17,000	63%			
Domestic Development		17,000				
External Financing		0				
Total Unspent		403,660	40%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q1, the department received 28% against the budget and 104% for the quarter under review. This was attributed to the 400% salary arrears and 300% DDEG release. On a similar note, 17% was spent against the budget and 67% expenditure for the quarter under review. This was mainly attributed to the 167% expenditure of domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances worthy UGX 403,660,000 of which UGX 749,000 were wage funds, UGX 385,911,000 were non wage funds and UGX 17,000,000 were development funds

Highlights of physical performance by end of the quarter

Staff salaries paid, vehicles serviced, BoS & PPC facilitated, computers serviced, maintenance costs paid, Car service fees paid, compound cleaning done, place of convenience cleaned, welfare for staff, construction of waterborne done, legal costs paid, burial costs, internet, services, stationery, water & Electricity bills paid, office assortments procured, airtime, Kilometrage allowances paid, security guards allowances paid. 87% of all vacant posts filled where wage provision exist, 95% of staff appraised, 100% of staff and all pensioners on the payroll paid by 28th of every, Salary Arrears and Gratuity paid, Facilitation of data capture for the Payroll paid, LG capacity building policy and plan Implemented, Provision of Fuel for field and office operations for PAS, DCAO, CAO & ACAO done, Provision of Fuel for field and office, operations for CAO facilitated printing Information and public relations conducted.

Vote:535 Mayuge District

Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,341	94,500	23%	118,187	94,500	80%
District Unconditional Grant (Non-Wage)	124,795	35,043	28%	45,800	35,043	77%
District Unconditional Grant (Wage)	186,911	46,728	25%	46,728	46,728	100%
Locally Raised Revenues	51,717	0	0%	12,929	0	0%
Urban Unconditional Grant (Wage)	50,918	12,730	25%	12,730	12,730	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	414,341	94,500	23%	118,187	94,500	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	57,530	24%	59,457	57,530	97%
Non Wage	176,512	31,147	18%	58,729	31,147	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	414,341	88,677	21%	118,187	88,677	75%
C: Unspent Balances						
Recurrent Balances						
		5,823	6%			
Wage		1,928				
Non Wage		3,895				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,823	6%			

Summary of Workplan Revenues and Expenditure by Source

In Q1 the department received 23% against the Budget and 80% for the quarter under review this was attributed to the fact that the district realized 0% and 77% revenue for the locally raised revenues and the district non wage respectively. On the side of expenditure, 21% was spent against the budget and 75% for the quarter under review.

Vote:535 Mayuge District

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

By the end of Q1, UGX 5,823,000 remained as unspent balances of which UGX 1,928,000 were wage for loan deductions which had not been paid by 30th September 2019 and UGX 3,895,000 were funds for procurement of stationary and were not spent due to delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare paid, airtime, newspapers & periodicals procured, Revenue management and collection services conducted, Coordination of budget preparation conducted

Vote:535 Mayuge District

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	636,403	139,809	22%	159,101	139,809	88%
District Unconditional Grant (Non-Wage)	360,447	90,112	25%	90,112	90,112	100%
District Unconditional Grant (Wage)	198,790	49,698	25%	49,698	49,698	100%
Locally Raised Revenues	77,166	0	0%	19,292	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	636,403	139,809	22%	159,101	139,809	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	37,464	19%	49,698	37,464	75%
Non Wage	437,613	54,099	12%	109,403	54,099	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,403	91,563	14%	159,101	91,563	58%
C: Unspent Balances						
Recurrent Balances		48,246	35%			
Wage		12,234				
Non Wage		36,013				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,246	35%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the sector had received only 22% against the budget and 88% for the quarter under review and this was attributed mainly to locally raised revenues that performed at 0%. On the side of expenditures, the sector spent 14% against the budget and 58% for the quarter under review and this was due to the 49% non wage expenditure and 75% wage expenditure as well as the 0% expenditure for domestic development and external financing.

Vote:535 Mayuge District**Quarter1**

Reasons for unspent balances on the bank account

By the end of Q1, the sector had UGX 48,246,000 unspent where UGX 12,234,000 and UGX 36,013,000 were unspent for wage and non wage respectively

Highlights of physical performance by end of the quarter

Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationery for clerk to council paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Staff recruited, confirmed and promoted, staff, disciplinary meetings conducted, welfare allowances paid, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office(15)10 fresh applications (freehold and lease), 5 renewals(3)3 Land Board meetings conducted, Land titles registered, office imprest paid, 3 Auditor General queries reviewed at the district headquarters, 1 District Council hall, Allowances to council and standing committee paid

Vote:535 Mayuge District

Quarter1

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,776,184	400,899	23%	452,678	400,899	89%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	55,768	0	0%	13,942	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	116,820	0	0%	29,205	0	0%
Sector Conditional Grant (Non-Wage)	377,727	94,432	25%	103,064	94,432	92%
Sector Conditional Grant (Wage)	1,225,869	306,467	25%	306,467	306,467	100%
Development Revenues	180,480	60,160	33%	51,366	60,160	117%
Sector Development Grant	180,480	60,160	33%	51,366	60,160	117%
Total Revenues shares	1,956,664	461,059	24%	504,044	461,059	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	285,995	22%	320,409	285,995	89%
Non Wage	494,547	94,431	19%	132,239	94,431	71%
Development Expenditure						
Domestic Development	180,480	0	0%	51,396	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,956,664	380,426	19%	504,044	380,426	75%
C: Unspent Balances						
Recurrent Balances						
		20,473	5%			
Wage		20,473				
Non Wage		1				
Development Balances						
		60,160	100%			
Domestic Development		60,160				
External Financing		0				
Total Unspent		80,633	17%			

Vote:535 Mayuge District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 24% against the budget and 91% for the quarter under review however this was contributed by mainly the development funds that performed at 117%. A zero performance is realized under the locally raised revenues, District Unconditional wage and non wage as well as the other central government transfers. The sector spent 19% gains the budget and 75% against the quarter under review. However only wage and non wage funds were spent. The development fund were not spent in the quarter under review due to delayed procurement process.

Reasons for unspent balances on the bank account

UGX 80,633,000 funds remained unspent by the end of quarter however, UGX 20,473,000 remained as unspent for wage and these were funds for staff who had not yet been recruited. Similarly UGX 60,160,000 were funds for capital development unspent due to delayed procurement process.

Highlights of physical performance by end of the quarter

Staff salaries paid, tsetse vector control conducted, lumpy skin disease vaccinated, fisheries regulatory activities carried out, farmer trainings carried out, apiculture promoted

Vote:535 Mayuge District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,707,559	1,164,390	25%	1,176,890	1,164,390	99%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	734,417	183,604	25%	183,604	183,604	100%
Sector Conditional Grant (Wage)	3,923,143	980,786	25%	980,786	980,786	100%
Development Revenues	1,441,267	343,062	24%	360,317	343,062	95%
External Financing	631,250	73,056	12%	157,813	73,056	46%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	810,017	270,006	33%	202,504	270,006	133%
Total Revenues shares	6,148,827	1,507,452	25%	1,537,207	1,507,452	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	806,988	21%	980,786	806,988	82%
Non Wage	784,417	153,729	20%	196,104	153,729	78%
Development Expenditure						
Domestic Development	810,017	3,275	0%	202,504	3,275	2%
External Financing	631,250	0	0%	157,813	0	0%
Total Expenditure	6,148,827	963,992	16%	1,537,207	963,992	63%
C: Unspent Balances						
Recurrent Balances		203,673	17%			
Wage		173,798				
Non Wage		29,875				
Development Balances		339,787	99%			
Domestic Development		266,731				
External Financing		73,056				
Total Unspent		543,460	36%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Revenue for Health Department: . Wage: 980,785,643= . PHC Non Wage : 183,604,228= . PHC Development: 270,005,731= Total 1,434,395,602 Expenditure . Salary: 806,987,522= . Workshops and Seminars: 1,980,000= . Computer Supplies: 600,000= . Welfare: 2,400,000= . Stationery: 700,000= . ICT: 250,000= . Electricity bills: 1,192,407= . Cleaning: 25,000= . Travel in Land: 5,035,000= . Motor Vehicle and Boat repair: 3,850,000= . Maintenance other: 690,000= . Transfer to Buluba Hospital : 44,184,034= . Transfer to NGO LLus: 1,894,194= . Transfers to Govt Health Units: 90,928,775= Total Expenditure: 963, 991,932= Variance between Revenue and Expenditure: 470,403,670=

Reasons for unspent balances on the bank account

1. Recruitment of staff for Busaala HC III and Jaguzi HC III has not yet been done leaving part of the wage unspent. 2. Capital development projects for the Financial year have not been undertaken. 3. Funds for Medicines and Health Supplies for Buluba Hospital, Buwaya HC II and Kyando HC II have not been remitted to Joint Medical Stores as yet.

Highlights of physical performance by end of the quarter

The following activities were carried out during the quarter 1. Staff salaries paid 2. Workshops and seminars held 3. Stationery procured 4. Computer Supplies and Accessories procured 5. Support Supervision done 6. Motor vehicle repair and servicing done 7. PHC activities carried out at HSD and Health Facility levels

Vote:535 Mayuge District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,265,760	4,852,931	27%	4,464,035	4,852,931	109%
District Unconditional Grant (Non-Wage)	12,355	29,246	237%	3,089	29,246	947%
District Unconditional Grant (Wage)	99,408	24,852	25%	24,852	24,852	100%
Locally Raised Revenues	37,645	0	0%	9,411	0	0%
Other Transfers from Central Government	26,133	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,315,333	1,105,111	33%	861,309	1,105,111	128%
Sector Conditional Grant (Wage)	14,774,886	3,693,721	25%	3,565,374	3,693,721	104%
Development Revenues	1,147,249	382,416	33%	454,900	382,416	84%
Sector Development Grant	1,147,249	382,416	33%	454,900	382,416	84%
Total Revenues shares	19,413,009	5,235,347	27%	4,918,934	5,235,347	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,874,294	3,538,506	24%	3,718,573	3,538,506	95%
Non Wage	3,391,466	958,682	28%	1,158,640	958,682	83%
Development Expenditure						
Domestic Development	1,147,249	9,024	1%	41,721	9,024	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,413,009	4,506,211	23%	4,918,934	4,506,211	92%
C: Unspent Balances						
Recurrent Balances						
Wage		180,068				
Non Wage		175,676				
Development Balances						
Domestic Development		373,393				
External Financing		0				
Total Unspent		729,137	14%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department had received 27% against the budget and 106% for the quarter under review. This was attributed to the 128% performance of Sector conditional non wage and 104% of sector conditional wage. On the side of expenditures, the department spent 23% against the budget and 92% for the quarter under review however this was mainly attributed to the under performance of domestic development at 22%.

Reasons for unspent balances on the bank account

By the end of Q1, the department remained with UGX 729,137, 000 as unspent balances however, UGX 180,068, 000 funds were for wage, and UGX 175,676,000 funds were for non-wage and UGX 373,393,000 for domestic development. These were funds for payment of salaries for the new teachers and salary enhancement, renovation of schools, supply of desks and construction of latrines and classrooms.

Highlights of physical performance by end of the quarter

payment of salaries to staff, monitoring and supervision of schools and capital projects, transfer of capitation grants to institutions, co-curricular activities facilitated, inspection of schools

Vote:535 Mayuge District

Quarter1

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,427,441	268,362	19%	356,860	268,362	75%
District Unconditional Grant (Wage)	127,029	31,757	25%	31,757	31,757	100%
Other Transfers from Central Government	1,245,212	222,805	18%	311,303	222,805	72%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	200,000	66,667	33%	50,000	66,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	1,627,441	335,029	21%	406,860	335,029	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	43,711	24%	45,557	43,711	96%
Non Wage	1,245,212	177,867	14%	311,303	177,867	57%
Development Expenditure						
Domestic Development	200,000	66,667	33%	50,000	66,667	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,627,441	288,244	18%	406,860	288,244	71%
C: Unspent Balances						
Recurrent Balances		46,784	17%			
Wage		1,846				
Non Wage		44,938				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,784	14%			

Vote:535 Mayuge District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department received 21% against the budget and 82% for the quarter under review however this was attributed to the under performance of URF which performed to 72% and the transitional development that performed at 133%. On the side of the expenditure, the department performed at 18% against the budget and 71% for the quarter under review the under performance was attributed mainly by the non wage at 57% and wage of 96%

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with UGX 46,784,000 as unspent balances where UGX 1,846,000 and these were meant to be wage increments for staff were unspent for wag and UGX 44,938,000 were for non wage and these were funds for roads that were not accomplished in Q1 as per the planned budget due to too much rainfall..

Highlights of physical performance by end of the quarter

Vehicles and motorcycles repaired, Salaries paid, stationery procured, airtime paid for, water and electricity, bills paid, bank charges paid, computer accessories, procured, compound, cleaned, supervision, fuel procured and emergency road repairs conducted-routine mechanised maintenance of Glory hill (0.4km) in Magamaga TC and routine mechanised; maintenance of Kaguta,Kigobelo and mapengo roads 1km Installation of culverts, putting trenchers among others

Vote:535 Mayuge District

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,575	9,144	25%	9,357	9,144	98%
Sector Conditional Grant (Non-Wage)	36,575	9,144	25%	9,357	9,144	98%
Development Revenues	527,917	175,972	33%	199,657	175,972	88%
Sector Development Grant	508,115	169,372	33%	194,707	169,372	87%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	564,492	185,116	33%	209,014	185,116	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,575	8,897	24%	18,997	8,897	47%
Development Expenditure						
Domestic Development	527,917	104,596	20%	190,017	104,596	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,492	113,493	20%	209,014	113,493	54%
C: Unspent Balances						
Recurrent Balances		247	3%			
Wage		0				
Non Wage		247				
Development Balances		71,376	41%			
Domestic Development		71,376				
External Financing		0				
Total Unspent		71,623	39%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 33% against the budget and 89% for the quarter under review this was mainly attributed to transitional grant that contributed at 133%. On the side of expenditure, the sector spent 20% against the budget and 54% for the quarter under review .however the highest expenditure of 55% was contributed the domestic development.

Reasons for unspent balances on the bank account

Vote:535 Mayuge District

Quarter1

By the end of the quarter, the sector remained with UGX 71,623,000, as unspent balances however UGX 247,000 remained as unspent for non wage and UGX 71,376,000 for domestic development.

Highlights of physical performance by end of the quarter

Water quality testing of 120 water sources done, 4 boreholes drilled, 4 WUC formed, district advocacy meeting conducted, Office Utilities, pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community, Mobilsation) conducted, (1)Supervision of 3 boreholes sites for, construction and 2 boreholes for rehabilitation, (120)Selected water sources in the 12 sub-counties, Inspection of the 5 bore hole sites to be rehabilitated and 6 sites where new boreholes will be drilled, Sanitation, Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 526 Water Sources

Vote:535 Mayuge District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,427	62,829	24%	62,727	62,829	100%
District Unconditional Grant (Non-Wage)	42,560	10,640	25%	8,260	10,640	129%
District Unconditional Grant (Wage)	194,986	48,747	25%	48,747	48,747	100%
Locally Raised Revenues	9,112	0	0%	2,278	0	0%
Sector Conditional Grant (Non-Wage)	13,769	3,442	25%	3,442	3,442	100%
Development Revenues	17,000	17,000	100%	7,000	17,000	243%
District Discretionary Development Equalization Grant	17,000	17,000	100%	7,000	17,000	243%
Total Revenues shares	277,427	79,829	29%	69,727	79,829	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	42,216	22%	48,747	42,216	87%
Non Wage	65,441	10,702	16%	13,980	10,702	77%
Development Expenditure						
Domestic Development	17,000	7,852	46%	7,000	7,852	112%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,427	60,770	22%	69,727	60,770	87%
C: Unspent Balances						
Recurrent Balances						
		9,911	16%			
Wage		6,530				
Non Wage		3,381				
Development Balances						
		9,148	54%			
Domestic Development		9,148				
External Financing		0				
Total Unspent		19,059	24%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 29% against the budget and 114% for the quarter under review and this was attributed to the release of more funds than the plan for DDEG which performed at 243% and the District non wage which performed at 129%. On the side of the expenditures, more of the funds spent were for development project which performed at 112% among others that include payment of salaries and funds for daily routine activities.

Reasons for unspent balances on the bank account

By the end of Q1, the department remained with a total of UGX 19,910,682 as unspent balances performing at 24% of which UGX 6,530,000 were for wage, UGX 3,381,000 for non wage and UGX 9,148,000 were for DDEG for the development projects which were to be undertaken in Q1.

Highlights of physical performance by end of the quarter

stationary procured, climate change meetings conducted, department activities supervised, communities trained on agroforestry, communities trained in environmental and wetland issues, physical planning visits done, projects screened and environmental inspections done

Vote:535 Mayuge District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,770	77,392	20%	95,583	77,392	81%
District Unconditional Grant (Non-Wage)	6,260	1,808	29%	1,565	1,808	116%
District Unconditional Grant (Wage)	151,386	37,847	25%	37,847	37,847	100%
Locally Raised Revenues	17,340	0	0%	3,726	0	0%
Other Transfers from Central Government	58,833	0	0%	14,708	0	0%
Sector Conditional Grant (Non-Wage)	121,458	30,364	25%	30,364	30,364	100%
Urban Unconditional Grant (Wage)	29,493	7,373	25%	7,373	7,373	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	384,770	77,392	20%	95,583	77,392	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,879	44,198	24%	45,220	44,198	98%
Non Wage	203,891	15,430	8%	50,364	15,430	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,770	59,628	15%	95,583	59,628	62%
C: Unspent Balances						
Recurrent Balances		17,764	23%			
Wage		1,022				
Non Wage		16,742				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,764	23%			

Vote:535 Mayuge District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1 the department received 20% against the budget and 81% for the quarter under review however there was an over allocation of 116% for the district non wage wage item and a 0% allocation for the locally raised revenues and the other transfers from central government.

Reasons for unspent balances on the bank account

By the end of Q1, a total of UGX 17,764,000 of which UGX 1,022,000 were unspent for wage for the new staff who had not accessed the payroll and funds UGX 16,742,000 were funds for non wage activities that had not been released by the end of 30th September 2019. 23% of the released funds were unspent especially with challenges in the disbursement of requested money to individual beneficiary accounts who are not the master data system as well as special grants groups.

Highlights of physical performance by end of the quarter

5 youth executive members facilitated to monitor youth programme activities, 3 sub counties monitored, Facilitated 1 review meeting, monitored FAL activities in 3 sub counties, and paid for stationery, 8 child cases handled and disposed off, Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted, OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvenile Offenders and inspect cells PWD proposals evaluated, Field, Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council swearing in meetings conducted, Support to Elderly, council meeting, 24 women groups monitored and sensitized on IGAs at sub county level, Staff salaries paid, facilitate the reporting on PBS, department stationery procured and kilometerage to DCDO paid.

Vote:535 Mayuge District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,539	36,965	21%	44,635	36,965	83%
District Unconditional Grant (Non-Wage)	40,818	10,205	25%	10,205	10,205	100%
District Unconditional Grant (Wage)	80,642	20,161	25%	20,161	20,161	100%
Locally Raised Revenues	30,679	0	0%	7,670	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	846,416	239,889	28%	220,661	239,889	109%
District Discretionary Development Equalization Grant	273,252	61,751	23%	156,562	61,751	39%
External Financing	38,750	0	0%	38,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	534,414	178,138	33%	25,349	178,138	703%
Total Revenues shares	1,024,955	276,854	27%	265,295	276,854	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	23,683	22%	26,761	23,683	88%
Non Wage	71,497	7,572	11%	15,861	7,572	48%
Development Expenditure						
Domestic Development	807,666	5,948	1%	212,987	5,948	3%
External Financing	38,750	0	0%	9,688	0	0%
Total Expenditure	1,024,955	37,203	4%	265,295	37,203	14%
C: Unspent Balances						
Recurrent Balances		5,710	15%			
Wage		3,078				
Non Wage		2,632				
Development Balances		233,941	98%			
Domestic Development		233,941				

Vote:535 Mayuge District**Quarter1**

External Financing	0		
Total Unspent	239,651	87%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one, the Department received 10% against the budget and 37% for the quarter review and this was due to the the 0% release for Local Revenue and the 39% for DDEG. On the expenditure, the department spent 4% against the budget and 14% for the quarter under review and this was attributed to the 48% expenditure for non wage and the 3% for DDEG.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with an unspent balance of UGX 61,513,000 making making a 62% against the budget for the quarter of which funds worthy UGX 3,078,000 were for wage for staff whose annual increments were not effected by the close of that date, UGX 2,632,000 for non wage for activities that were not implemented by the close of the quarter and UGX 55,803,000 were funds for infrastructural projects.

Highlights of physical performance by end of the quarter

Salaries both District and urban staff paid, TPC meetings conducted, kilometrage allowance paid, Transfers of DDEG to LLGs , Integration of population issues conducted, All DDEG projects monitored across the District.

Vote:535 Mayuge District

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,032	17,145	21%	20,258	17,145	85%
District Unconditional Grant (Non-Wage)	21,573	5,393	25%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,094	6,274	25%	6,274	6,274	100%
Locally Raised Revenues	12,454	0	0%	3,113	0	0%
Urban Unconditional Grant (Wage)	21,910	5,478	25%	5,478	5,478	100%
Development Revenues	3,000	1,000	33%	1,000	1,000	100%
District Discretionary Development Equalization Grant	3,000	1,000	33%	1,000	1,000	100%
Total Revenues shares	84,032	18,145	22%	21,258	18,145	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,005	11,476	24%	11,751	11,476	98%
Non Wage	34,027	5,393	16%	8,007	5,393	67%
Development Expenditure						
Domestic Development	3,000	1,000	33%	1,500	1,000	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,032	17,869	21%	21,258	17,869	84%
C: Unspent Balances						
Recurrent Balances						
Wage		275				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		275	2%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the sector received 22% against the budget and 85% for the quarter under review this was attributed to the fact that during the time of budgeting, in Q1 the sector was allocated 1.5 million and only 1 million was released hence the under performance and a zero performance is realized under the locally raised revenues . On the side of the expenditure, the sector spent 21% against the budget and 84% for the quarter under review however this was as a result of the 67% expenditure under the non wage item.

Reasons for unspent balances on the bank account

Funds worthy UGX 275,000 remained on the account as unspent balance and these were funds for wage balances for one staff who missed salary in the month of July and August.

Highlights of physical performance by end of the quarter

Stationery procured, staff salaries paid, contribution toward professional development done, Submission of reports to the District Local Council, PAC and Internal Auditor 10 HFs, 36 primary schools , 6 govt aided secondary schools, 3 sub counties, 375km of feeder roads, water sources, YLP, UWEP and DDEG activities audited DDEG capital Projects audited

Vote:535 Mayuge District

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,721	24,619	23%	26,680	24,619	92%
District Unconditional Grant (Non-Wage)	8,905	2,142	24%	2,226	2,142	96%
District Unconditional Grant (Wage)	55,378	16,583	30%	13,845	16,583	120%
Locally Raised Revenues	7,907	0	0%	1,977	0	0%
Sector Conditional Grant (Non-Wage)	23,578	5,895	25%	5,895	5,895	100%
Urban Unconditional Grant (Wage)	10,953	0	0%	2,738	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,721	24,619	23%	26,680	24,619	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,331	16,109	24%	16,583	16,109	97%
Non Wage	40,390	8,036	20%	10,098	8,036	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,721	24,146	23%	26,680	24,146	91%
C: Unspent Balances						
Recurrent Balances						
Wage		473				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		474	2%			

Vote:535 Mayuge District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the sector received 23% against the budget and 92% for the quarter under review and this was attributed to the fact that the department received 96% for the non wage and 120% for the wage item. On the side of the expenditures, the department spent 23% against the budget and 91% for the quarter under review and this was mainly attributed to the 97% expenditure for wage and 80% for non wage.

Reasons for unspent balances on the bank account

By the end of Q1, the department had UGX 474,000 unspent balances for wage which were funds for the wage increment for staff that hadn't been paid.

Highlights of physical performance by end of the quarter

Business inspected for compliance to the set standards, 125 trading licences, Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshments bought, Fuel procured, Communication/media facilitated, 1 awareness radio shows conducted, business registration conducted, 3 businesses linked to UNBS for product quality, Enterprises monitored, supervised, linked the to markets, and value addition, 6 cooperatives supervised, 1 cooperative group mobilized and referred for registration, 1 cooperative group assisted for registration, Cooperatives sensitized on cooperative principles tourism promotion activities mainstreamed in the DDP, 1 opportunity identified thus availability of electricity, road, water and land, 2 producer groups identified, One value addition facilities promoted, 1 sector reports on value addition produced, Stationery procured, Fuel procured, Airtime procured, Internet bundles procured, Periodicals like news papers, books procured

Vote:535 Mayuge District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computer s servicing, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.		Salaries,vehicle svcs, BoS&PPC,computer s servicing,R&S,ULG A,LVRLAC&BK,D CAO&CAO Office, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.	Salaries,vehicle svcs, BoS&PPC,computer s servicing, maintenance costs,Car services,compound cleaning & toilets,welfare,constr uction of waterborne toilet, legal costs,Management of offices,Burial costs,internet svcs,stationery,water & Electricity bills, office assortments procured, airtime, Kilometrage, security guards.
221009 Welfare and Entertainment	15,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221017 Subscriptions	24,462	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	12,000	5,092	42 %		5,092
223006 Water	3,000	0	0 %		0
227001 Travel inland	44,118	12,385	28 %		12,385
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	11,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,220	17,477	14 %		17,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,220	17,477	14 %		17,477
Reasons for over/under performance:	Less funds were warranted as compared to the budget more especially for the local revenue hence the under expenditure under this item.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided. ()			(87)All vacant posts filled where the wage is provided. ()	
%age of staff appraised	(95) Ensure that staff are duly appraised ()			(95)Ensure that staff are duly appraised ()	
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month ()			(100)All staff on the payroll paid by 28th of every month ()	
%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month. ()			(85)All pensioners on the payroll paid by the 28th of every month. ()	
Non Standard Outputs:	Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll			Payment of Pension, Salary Arrears and Gratuity, Facilitation of data capture for the Payroll	
211101 General Staff Salaries	739,094	197,967	27 %		197,967
212105 Pension for Local Governments	888,748	180,555	20 %		180,555
212107 Gratuity for Local Governments	767,469	191,867	25 %		191,867
227001 Travel inland	5,600	1,400	25 %		1,400
321608 General Public Service Pension arrears (Budgeting)	26,426	0	0 %		0
321617 Salary Arrears (Budgeting)	185,726	0	0 %		0
Wage Rect:	739,094	197,967	27 %		197,967
Non Wage Rect:	1,873,969	373,822	20 %		373,822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,613,064	571,789	22 %		571,789
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(20) new staff inducted	(100) Induction f 100 new staff	()		(100)Induction f 100 new staff
Availability and implementation of LG capacity building policy and plan	(2) LG capacity building policy and plan Implemented	(1) LG capacity building policy and plan Implemented	()		(1) LG capacity building policy and plan Implemented
Non Standard Outputs:	Staff trained	N/A			N/A
221002 Workshops and Seminars	21,000	10,000	48 %		10,000

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221003 Staff Training	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	10,000	37 %	10,000
External Financing:	0	0	0 %	0
Total:	27,000	10,000	37 %	10,000

Reasons for over/under performance: The over expenditure was attributed to warranting of more money and the increase in the number of new staff as compared to the budget who were inducted.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for PACAO & ACAO Provision of Fuel for field and office operations for CAO & DCAO
227001 Travel inland	48,000	12,000	25 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	12,000	25 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	12,000	25 %	12,000

Reasons for over/under performance: Nil

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Marking /celebrating National Public functions done	N/A	Marking /celebrating National Public functions done	N/A
221009 Welfare and Entertainment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: No funds were warranted to the sector in Q1 hence the under performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	PAF Funds (payroll printing)	PAF Funds (payroll printing)	PAF Funds (payroll printing)	PAF Funds (payroll printing)
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779	25 %	3,779

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	3,779	25 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,116	3,779	25 %	3,779
Reasons for over/under performance: Nil				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2)orientation records staff in records management skills done	()	
Non Standard Outputs:	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of Stationery, delivery of reports and letters to line ministries		
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	1,250	22 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	1,250	22 %	1,250
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and public relations conducted, Stationery procured	Information and public relations conducted,	Information and public relations conducted, Stationery procured	Information and public relations conducted,
221011 Printing, Stationery, Photocopying and Binding	760	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	1,250	22 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	1,250	22 %	1,250
Reasons for over/under performance: The under expenditure was attributed to the non release of local revenue funds which were meant for procurement of stationery				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
N/A				

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Workplan : 1a Administration

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					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(1) Completion of the waterborne toilet at the council hall	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Completion of the waterborne toilet at the council hall	N/A		N/A	N/A
312101 Non-Residential Buildings	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Administration : Wage Rect:	739,094	197,967	27 %		197,967
Non-Wage Reccurent:	2,079,825	409,579	20 %		409,579
GoU Dev:	37,000	10,000	27 %		10,000
Donor Dev:	0	0	0 %		0
Grand Total:	2,855,920	617,545	21.6 %		617,545

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) MoFPED	(1) MoFPED		(2019-07-31)MoFPED	(2019-08-23)MoFPED
Non Standard Outputs:	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime,vechicle completion under fund revolving fund	Staff salaries paid, staff welfare paid, airtime, newspapers & periodicals paid		Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,newspaper periodicals airtime,	Staff salaries paid, staff welfare paid, airtime, newspapers & periodicals paid
211101 General Staff Salaries	237,829	57,530	24 %		57,530
221002 Workshops and Seminars	16,165	0	0 %		0
221007 Books, Periodicals & Newspapers	2,250	0	0 %		0
221009 Welfare and Entertainment	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,000	519	17 %		519
221017 Subscriptions	1,100	0	0 %		0
222001 Telecommunications	3,000	674	22 %		674
227001 Travel inland	52,010	12,993	25 %		12,993
Wage Rect:	237,829	57,530	24 %		57,530
Non Wage Rect:	107,525	15,436	14 %		15,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	345,354	72,966	21 %		72,966
Reasons for over/under performance:	The under performance under the Wage Item was due to delayed payment of loan deductions by 30th/09/2019. Under the Nonwage Item it was due to delayed procurement process for stationery.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(72100000) Local Service Tax collected from Civil servants for 3months		(27875000)Business licence, local service tax,hotel tax,other tax revenues.	(72100000)Local Service Tax collected from Civil servants for 3months
Value of Hotel Tax Collected	(33500000) Across the District	()		(8375000)Across the District	()
Value of Other Local Revenue Collections	(169000000) Across the District	()		(42250000)Across the District	()
Non Standard Outputs:	Revenue management and collection services	Revenue management and collection services conducted		Revenue management and collection services	Revenue management and collection services conducted
227001 Travel inland	15,000	2,500	17 %		2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,500	17 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,500	17 %	2,500
Reasons for over/under performance:	Partly the activities were to be funded by Local Revenue which was not released by 30th/09/2019 hence the underperformance			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Coordination of budget preparation	(1) Coordination of budget preparation	()	(2019-05-31)Coordination of budget preparation
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) District council hall	(1) Not undertaken	()	()Not undertaken
Non Standard Outputs:	Budget booklet and speech produced	Not undertaken	Budget booklet and speech produced	Not undertaken
227001 Travel inland	6,404	1,411	22 %	1,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,404	1,411	22 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,404	1,411	22 %	1,411
Reasons for over/under performance:	The balance was left to cater for the other activity not yet undertaken.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district, preparation and submission of Accounts.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the district, preparation and submission of Accounts.
227001 Travel inland	17,583	4,300	24 %	4,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,583	4,300	24 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,583	4,300	24 %	4,300
Reasons for over/under performance:	The under expenditure was due to the fact that sub county support supervision was not done.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Stationery and generator fuel procured		Stationery and generator fuel procured	
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>237,829</i>	<i>57,530</i>	<i>24 %</i>	<i>57,530</i>
<i>Non-Wage Reccurent:</i>	<i>176,512</i>	<i>31,147</i>	<i>18 %</i>	<i>31,147</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>414,341</i>	<i>88,677</i>	<i>21.4 %</i>	<i>88,677</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid,motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured		Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid, Honaria to LLG councillors paid, Exgratia to LC I, II paid, motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured	Salary for staff paid, office imprest for chairperson and office of the speaker paid, Kilometrage allowances paid, Stationary for clerk to council paid,motor vehicle for the chairperson maintained, welfare for the executive and council paid, data bubbles for preparation of PBS procured
211101 General Staff Salaries	198,790	37,464	19 %		37,464
211103 Allowances (Incl. Casuals, Temporary)	230,289	34,855	15 %		34,855
221007 Books, Periodicals & Newspapers	4,846	1,120	23 %		1,120
221009 Welfare and Entertainment	8,792	2,198	25 %		2,198
221011 Printing, Stationery, Photocopying and Binding	2,800	571	20 %		571
227001 Travel inland	2,000	0	0 %		0
228002 Maintenance - Vehicles	5,718	0	0 %		0
Wage Rect:	198,790	37,464	19 %		37,464
Non Wage Rect:	254,445	38,744	15 %		38,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	453,235	76,208	17 %		76,208
Reasons for over/under performance:	The under performance under the wage item was attributed to the absence of one staff who got employment elsewhere and yet his salary was planned for and also it has the annual increments for staff. The non wage item under performance was attributed to the non release and warrant of local revenue.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured, Evaluation Committee allowances paid	Contract committee allowances paid, advertisement done, office imprest paid, bid documents procured
211103	Allowances (Incl. Casuals, Temporary)	4,825	866	18 %	866
221001	Advertising and Public Relations	4,720	300	6 %	300
221011	Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,145	2,316	16 %	2,316
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,145	2,316	16 %	2,316
Reasons for over/under performance:		The under performance realized under the non wage is attributed to the non release of local revenue and these funds were to be used to pay allowances for the Evaluation Committee and also procure stationery.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, jobs advertised, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.	Staff recruited, confirmed and promoted, staff disciplinary meetings conducted, welfare allowances paid, reports submitted to PSC, HSC and other line ministries, stationery procured, computer supplies and IT procured, office imprest paid, DSC board members sitting allowances paid, fuel for office running procured.
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
212107	Gratuity for Local Governments	2,112	0	0 %	0
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	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,532	1,855	13 %	1,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,532	1,855	13 %	1,855
Reasons for over/under performance:	The under performance under the non wage item was attributed to the non release of locally raised revenues which was to be to run advertise for the existing opportunities in the district.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(15) 10 fresh applications (freehold and lease) 5 renewals	(60)37 fresh applications (freehold and lease) 23 renewals	(15)10 fresh applications (freehold and lease) 5 renewals
No. of Land board meetings	(12) 12 Land Board meetings conducted	(3) 3 Land Board meetings conducted	(3)3 Land Board meetings conducted	(3)3 Land Board meetings conducted
Non Standard Outputs:	Land titles registered, office imprest paid	Land titles registered, office imprest paid	Land titles registered, office imprest paid	Land titles registered, office imprest paid
227001 Travel inland	13,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,870	0	0 %	0
Reasons for over/under performance:	The over performance under this item was attributed to the fact that during the time of budgeting, no funds were allocated to the sector and yet its one of the key outputs in the department.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(3) 3 Auditor General queries reviewed at the district headquarters	(5)5 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(0) No PAC report discussed by council	(2)2 reports at the district headquarters	(0)No PAC report discussed by council
Non Standard Outputs:	Stationery procured, reports distributed, airtime and law books procured	N/A	Stationery procured, reports distributed, airtime and law books procured	N/A
221009 Welfare and Entertainment	120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,622	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,622	0	0 %	0
Reasons for over/under performance:	During the time of budgeting, funds were allocated to this item however no allocation was given in Q1 hence the under performance resulting form less prioritization of the sector.			
Output : 138206 LG Political and executive oversight				

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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:	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	N/A	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	N/A
227001 Travel inland	74,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,000	0	0 %	0
Reasons for over/under performance:	The under performance was attributed to the non release of locally raised revenue by 30th September 2019 and these funds were to be used to facilitate the political leaders carryout routine monitoring of activities implemented.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances to council and standing committee paid	Allowances to council and standing committee paid	Allowances to council and standing committee paid	Allowances to council and standing committee paid
211103 Allowances (Incl. Casuals, Temporary)	49,000	10,184	21 %	10,184
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,000	10,184	19 %	10,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,000	10,184	19 %	10,184
Reasons for over/under performance:	The under performance was attributed to the non release of funds from local revenue which were not warranted by the end of Q1			
Total For Statutory Bodies : Wage Rect:	198,790	37,464	19 %	37,464
Non-Wage Reccurent:	437,613	54,099	12 %	54,099
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	636,403	91,563	14.4 %	91,563

Vote:535 Mayuge District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	100% completed farmer household register 24 farmer trainings per extension officer. 288 demonstrations conducted, 4 repairs per extension officer 2 field days held	farmer household registration on going ,6 farmer trainings per extension officer conducted, 144 demonstrations conducted, 1 motor repair per extension officer.		62% complete farmer household registration,6 farmer trainings per extension officer, 144 demonstrations conducted, 1 motor repair per extension officer.	farmer household registration on going ,6 farmer trainings per extension officer conducted, 144 demonstrations conducted, 1 motor repair per extension officer.
221011 Printing, Stationery, Photocopying and Binding	1,224	306	25 %		306
227001 Travel inland	172,435	43,109	25 %		43,109
228002 Maintenance - Vehicles	35,700	8,925	25 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,359	52,340	25 %		52,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,359	52,340	25 %		52,340
Reasons for over/under performance: By the end of the Q1, the sector funds warranted were less as compared to the budget					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Two monitoring programs per lower local government	Monitored extension activities by the OWC, SAS, Sub county Production committees			Monitored extension activities by the OWC, SAS, Sub county Production committees
221011 Printing, Stationery, Photocopying and Binding	686	171	25 %		171
227001 Travel inland	18,874	4,718	25 %		4,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,560	4,890	25 %		4,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,560	4,890	25 %		4,890
Reasons for over/under performance: During the time of budgeting, the itemisation line as well as the program was not prioritized and yet it was critical hence the over expenditure in the sense that the activities were implemented under this code.					
Programme : 0182 District Production 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
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	8 fishing & fish products compliance check points operations conducted, 18 fish farming and fisheries management trainings conducted, 13 supervisory and monitoring activities executed, 4 consultative visits and 2 training on new technologies. 12 monthly sector review meetings organized and held. 12 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted. 3 fish cages and 1 choker kiln procured.	3 compliance check points operations conducted, 2 fish farming and fisheries management trainings conducted, 1 supervisory and monitoring activities executed, 1 consultative visits. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted.		Two fishing & fish products compliance check points operations conducted, 4 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted.	3 compliance check points operations conducted, 2 fish farming and fisheries management trainings conducted, 1 supervisory and monitoring activities executed, 1 consultative visits. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted.
221008 Computer supplies and Information Technology (IT)	590	148	25 %		148
221011 Printing, Stationery, Photocopying and Binding	1,462	366	25 %		366
222001 Telecommunications	1,240	310	25 %		310
227001 Travel inland	20,770	5,192	25 %		5,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,062	6,015	25 %		6,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,062	6,015	25 %		6,015
Reasons for over/under performance:	The funds warranted as per the quarter under review, were more than the budget, secondly a number of field operation were conducted hence the over expenditure.				
Output : 018205 Crop disease control and regulation					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	8 technical back stopping and demand articulation trainings conducted, 4 capacity building workshops for extension workers, 12 pests and diseases surveillance visits conducted. 41 inspection and certification operations undertaken. 4 training meetings on soil and water conservation technologies. 4 sensitization meetings on irrigation technologies and practices. 4 consultative or bench marking visits carried out. 16 extension workers monitoring and supervisory visits conducted 4 sector review meetings held. 4 new technology trainings organized and carried out. 4 value chain platforms facilitated, 4 trainings in land use & crosscutting issues carried out, 120 news papers procured, 3 agric engineering refresher trainings attended, 44 training meetings facilitated by DPO, FP, SAE, & SAO on VODP II. 1 moisture meter, 285 NAROCAS 1 cuttings, 3250 banana suckers, 2 rain guns and 1 irrigation pump procured.	36 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 3 conferences & workshops, 5 bench marking visits	36 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 12 conferences & workshops, 10 bench marking visits, 1 irrigation pumps, 2 rain guns procured.	36 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 3 conferences & workshops, 5 bench marking visits
221007 Books, Periodicals & Newspapers	650	60	9 %	60
221008 Computer supplies and Information Technology (IT)	1,020	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,915	183	10 %	183
222001 Telecommunications	2,920	100	3 %	100

Vote:535 Mayuge District

Quarter1

227001 Travel inland	137,098	6,593	5 %	6,593
228002 Maintenance - Vehicles	1,699	185	11 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,303	7,121	5 %	7,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,303	7,121	5 %	7,121

Reasons for over/under performance: The VoDP funds budget for were not released by the close of the Q1 and hence the under expenditure.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

1 annual department work plan and budget prepared and consolidated, and submitted to national offices, 4 quarterly department work plans, budgets, and reports produced and submitted to PS MAAIF. 2 seasonal agricultural performance reports produced. 4 quarterly agricultural statistics planning meetings held, 4 quarterly department review meetings held for consolidation of agricultural enterprise performance. Two dissemination meetings conducted, 6 consultative and bench marking visits undertaken. 1 antivirus pack procured and installed and motor repair conducted. 58276 cocoa seedlings procured for enterprise demonstration & popularization

1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting conducted, 1 quarterly review & reporting meeting

1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits.

1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting conducted, 1 quarterly review & reporting meeting

221011 Printing, Stationery, Photocopying and Binding	652	163	25 %	163
222001 Telecommunications	720	180	25 %	180
222003 Information and communications technology (ICT)	890	223	25 %	223
227001 Travel inland	15,679	3,920	25 %	3,920

Vote:535 Mayuge District

Quarter1

228002 Maintenance - Vehicles	840	210	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,781	4,695	25 %	4,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,781	4,695	25 %	4,695
Reasons for over/under performance:	The under performance was attributed to the fact the funds warranted were not enough to facilitate all the planned activities in particular the conducting of consultative meeting.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(416) Buwaaya, Bukatube, Imanyiuro, Mpungwe	(187) impregnated and installed 187 tsetse traps	(0)N/A	(187)impregnated and installed 187 tsetse traps
Non Standard Outputs:	6 vermin hunting operations, 6 training meeting on apiary agro forestry, quarterly monitoring,supervisi on, technical backstopping of extension services. Capacity building of public and private extension officers in apiculture. 6 consultative visits to MAAIF & research institutions. 4 training and sensitization meetings on apiary, Demonstration trainings in apiary. 416 tsetse traps, 1 honey extractor procured.	3 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration all conducted	2 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration.	3 vermin hunting operations, 2 apiary agro forestry training meetings, 1 quarterly monitoring & supervision visit, 1 capacity building workshop, 1 apiary training & sensitization, 1 apiary demonstration all conducted
221007 Books, Periodicals & Newspapers	520	130	25 %	130
221008 Computer supplies and Information Technology (IT)	540	135	25 %	135
221011 Printing, Stationery, Photocopying and Binding	497	124	25 %	124
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	16,146	4,037	25 %	4,037
228002 Maintenance - Vehicles	540	135	25 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,043	4,761	25 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,043	4,761	25 %	4,761
Reasons for over/under performance:	The over performance was attributed to the fact that there were many vermin activities carried out at the lake shores in bid to secure human life more especially the hunting of crocodiles.			
Output : 018211 Livestock Health and Marketing				
N/A				

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	4 quarterly technical backstopping cycles conducted, 1 quarter vaccination cycle of cattle against LSD, 3 demonstrations against tick control. 6 sensitization meetings for cattle traders on legal compliance, Quarterly supervision & technical backstopping extension staff. 4 quarterly animal disease surveillance visits. 3 training meetings in poultry management, 8 consultative visits conducted. 8 sensitization meetings on pets 8 training meetings on new technologies. 4 coordination of value chains activities.	1 quarterly technical backstopping cycle, 1 LSD vaccination cycle 3 training meetings, 2 consultative visits, 4 sensitization meetings, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits	1 quarterly technical backstopping cycle, 1 LSD vaccination cycle 5 training meetings, 1 consultative visit, 2sensitization meetings, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits, 5000 LSD vaccine doses procured.	1 quarterly technical backstopping cycle, 1 LSD vaccination cycle 3 training meetings, 2 consultative visits, 4 sensitization meetings, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits
221009 Welfare and Entertainment	660	165	25 %	165
221011 Printing, Stationery, Photocopying and Binding	1,081	270	25 %	270
222001 Telecommunications	1,260	315	25 %	315
222003 Information and communications technology (ICT)	110	28	25 %	28
227001 Travel inland	22,506	5,627	25 %	5,627
228002 Maintenance - Vehicles	360	90	25 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,977	6,494	25 %	6,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,977	6,494	25 %	6,494
Reasons for over/under performance:	The over expenditure was attributed to the disease out break of lumpy skin which necessitated a number of movements across the district to sensitive farmers.			

Output : 018212 District Production Management Services

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:		100% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 4 training & quarterly review meetings, 2 field days, 1 agricultural exhibition, 1 exchange visit conducted, 4 consultative visits, quarterly political monitoring cycles, 120 newspaper copies procured. 1 PowerPoint Projector, 3 laptop computers and 1 electric geneerator. Monthly salaries of all staff paid.	Salaries paid, about 78% of farmers & farmer groups profiled and registered, 1st quarter field monitoring reports produced, 1 training & 2 quarterly review meeting conducted, 1 field day, 1 agricultural exhibition, 1 exchange visit conducted, 2 consultative visits, 60 newspaper copies procured.	82% of farmers & farmer groups profiled and registered, 1st quarter field monitoring reports, 1 training & 2 quarterly review meeting, 1 field day, 1 agricultural exhibition, 1 exchange visit conducted, 1 consultative visits, 30 newspaper copies procured. 1 PowerPoint Project, Monthly salaries of all staff paid.	Salaries paid, about 78% of farmers & farmer groups profiled and registered, 1st quarter field monitoring reports produced, 1 training & 2 quarterly review meeting conducted, 1 field day, 1 agricultural exhibition, 1 exchange visit conducted, 2 consultative visits, 60 newspaper copies procured.
211101	General Staff Salaries	1,281,637	285,995	22 %	285,995
221007	Books, Periodicals & Newspapers	480	120	25 %	120
221009	Welfare and Entertainment	720	180	25 %	180
221011	Printing, Stationery, Photocopying and Binding	2,509	627	25 %	627
222001	Telecommunications	540	135	25 %	135
222003	Information and communications technology (ICT)	1,000	250	25 %	250
223005	Electricity	1,046	262	25 %	262
227001	Travel inland	21,609	5,402	25 %	5,402
228002	Maintenance - Vehicles	4,559	1,140	25 %	1,140
	Wage Rect:	1,281,637	285,995	22 %	285,995
	Non Wage Rect:	32,463	8,116	25 %	8,116
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,314,100	294,110	22 %	294,110
Reasons for over/under performance:		The over expenditure under the non wage item was attributed to the fact that there were more visits made to the MAAIF and to NACORI as compared to what had been provided in the budget. For the wage item, the under expenditure was due to the fact that some staff had not been recruited as per the plan more so the Inventory Management Officer, Laboratory Technician among others.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	1 irrigation pump procured, 2 irrigation guns procured, 3250 banana suckers procured, 286 bags of cassava cuttings procured, 55000 cocoa seedlings procured and distributed, 1 moisture meter procured, 2797 kuroilers procured and distributed. 5000 LSD vaccine doses procured. 1 choker kiln procured, 3 fish cages procured and distributed to farmer groups. 1 honey extractor procured, 416 tsetse traps procured, 1 PowerPoint projector procured, 3 Laptop computers procured, 1 electric generator procured	NA			NA
312202 Machinery and Equipment	89,549	0	0 %	0	
312301 Cultivated Assets	90,931	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	180,480	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	180,480	0	0 %	0	
Reasons for over/under performance:	Delayed procurement process and hence the under performance				
Total For Production and Marketing : Wage Rect:	1,281,637	285,995	22 %	285,995	
Non-Wage Reccurent:	494,547	94,431	19 %	94,431	
GoU Dev:	180,480	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,956,664	380,426	19.4 %	380,426	

Vote:535 Mayuge District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	N/A		N/A		N/A
227001 Travel inland	520,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	470,000	0	0 %		0
Total:	520,000	0	0 %		0
Reasons for over/under performance:	Donor funds not realized by first quarter				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.		Conducted routine immunisation in communities and schools, planning and coordination meetings conducted, cold chain maintenance to Health facilities carried out, Vaccines and supplies distributed, monitor and audit outreaches performed, VHT registration conducted, support supervision and monitoring conducted, meetings held, social mobilization for ICHDs, mentoring and coaching done.		Routine immunization services done both at static and outreach sites
227001 Travel inland	161,250	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	161,250	0	0 %		0
Total:	161,250	0	0 %		0
Reasons for over/under performance:	No funding from UNICEF for this quarter.				

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
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(32000) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	()		()	(4133)UDHA maina HC II .Buwaaya HC II Kaluba HC II Kyando HC II Nawampongo HC II Mairinya HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(900) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	()		()	(242)UDHA maina HC II .Buwaaya HC II Kaluba HC II Kyando HC II Nawampongo HC II Mairinya HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2100) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	()		()	(758)UDHA maina HC II .Buwaaya HC II Kaluba HC II Kyando HC II Nawampongo HC II Mairinya HC II

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	HUMC meetings conducted,Outreaches conducted, Disease Diagnosis and treatment done,Periodic reporting to MOH and district done,school health done,deliveries conducted			
263367 Sector Conditional Grant (Non-Wage)	9,184	1,894	21 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,184	1,894	21 %	1,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,184	1,894	21 %	1,894
Reasons for over/under performance:	Actual expenditure is 3,788,388 out of 4,591,930 released for the quarter. The balance of 803,472 is for Medicines and Health Supplies that is supposed to be banked by the District directly to JMS Account, however this has not yet been done. Four out of the 6 NGO Facilities (Kaluba HC II, UDHA Maina HC II, Nawampongo HC II and Mairinya HC II) are not receiving PHC funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(320) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	() Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II	(320)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(157)Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II

Vote:535 Mayuge District

Quarter1

No of trained health related training sessions held.	() N/A	() Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II	()	()Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II
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Vote:535 Mayuge District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(776832) 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 hc ii,kyado hcii,buwaaya hc ii	() Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II	(194208) 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 hc ii,kyado hcii,buwaaya hc ii	(105511)Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II
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Vote:535 Mayuge District

Quarter1

Number of inpatients that visited the Govt. health facilities.

(22537) nkombe hc ii
 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
 bwondha hc ii jagusi
 hc ii kasutaime hc
 ii,kyado
 hcii,buwaaya hc ii

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

(5634)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 hc
 ii,kyado
 hcii,buwaaya hc ii

(3374)Bugoto HC II
 Bugulu HC II
 Busira HC II
 Buwaiswa HC III
 Buyugu HC II
 Bwalula HC II
 Kasutaime HC II
 Kigandalo HC IV
 Kyoga HC II
 Muggi HC II
 Busaala HC II
 Bwondha HC II
 Kitovu HC II
 Kityerera HC IV
 Malongo HC III
 Namoni HC II
 Baitambogwe HC III
 Bufulubi Prison HC
 II
 Bukatube HC II
 Busuyi HC II
 Bute HC II
 Bwiwula HC II
 Magada HC II
 Magamaga Barracks
 HC II
 Mayuge HC III
 Namusenwa HC II
 Nkombe HC II
 Ntinkalu HC II
 Wabulungu HC III
 Wandegeya HC II
 Sagitu HC II
 Jagusi HC III
 Masolya HC II
 Busuyi HC II

Vote:535 Mayuge District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(23951) 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 hc ii,kyado hcii,buwaaya hc ii	() Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II	(5988)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 hc ii,kyado hcii,buwaaya hc ii	(2605)Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II
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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 hc ii,kyado hcii,buwaaya hc ii	() Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II	(84)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(92.5%)Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	()	()	(62%)Villages

Vote:535 Mayuge District

Quarter1

No of children immunized with Pentavalent vaccine	(41063) nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	() Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II	(10266)nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hcii,buwaaya hc ii	(5360)Bugoto HC II Bugulu HC II Busira HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Kasutaime HC II Kigandalo HC IV Kyoga HC II Muggi HC II Busaala HC II Bwondha HC II Kitovu HC II Kityerera HC IV Malongo HC III Namoni HC II Baitambogwe HC III Bufulubi Prison HC II Bukatube HC II Busuyi HC II Bute HC II Bwiwula HC II Magada HC II Magamaga Barracks HC II Mayuge HC III Namusenwa HC II Nkombe HC II Ntinkalu HC II Wabulungu HC III Wandegeya HC II Sagitu HC II Jagusi HC III Masolya HC II Busuyi HC II
Non Standard Outputs:	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities	Diagnosed disease and provided treatment and care, health education conducted, provided comprehensive OPD services, Treatment and care for patients conducted, admitted clients, Antenatal care conducted, conducted deliveries, static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, funds transferred to Health Facilities
263367 Sector Conditional Grant (Non-Wage)	373,881	90,929	24 %	90,929

Vote:535 Mayuge District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,881	90,929	24 %	90,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,881	90,929	24 %	90,929
Reasons for over/under performance:	The under performance of 2,541,543 is balance for Wamulongo HC II which had not accessed the funds yet and Bukaleba HC II that is currently not functional			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Bakutube HC II	(0)	(2)Bakutube HC II Muggi HC II	(0)Bukatube HC II
No of healthcentres rehabilitated	(1) Repair of ceiling of district medical store Repainting of Bugulu HC II Renovation of OPD at Bwalula HC II Renovation of OPD at Busuyi HC II Remodeling of maternity ward at Kityerera HC IV Renovation and rehabilitation of Wamulongo HC II Renovation and rehabilitation of Bufulubi OPD and staff house	(0)	(1)Renovation of Bufulubi H/C II	(0)District Medical Store Bugulu HC II Bwalula HC II Busuyi HC II Kityerera HC IV Wamulongo HC II Bufulubi OPD and staff house
Non Standard Outputs:	Upgraded Bukatube HC II to HC III level, renovated Bufulubi HC II and staff house, renovated Bwalula HC II, Maternity ward at Kityerera HC IV remodeled, Busuyi OPD renovated, Wamulongo OPD renovated, Bugulu HC II repainted, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted		Upgraded Bukatube HC II and Muggi HC II to HC III level, renovated Bufulubi HC II, Sourcing of contractors conducted, prepared Bills of quantities, Monitoring and supervision conducted, Environment impact assessment conducted	
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,200	3,275	22 %	3,275

Vote:535 Mayuge District

Quarter1

312101 Non-Residential Buildings	793,817	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	810,017	3,275	0 %	3,275
External Financing:	0	0	0 %	0
Total:	810,017	3,275	0 %	3,275
Reasons for over/under performance: There was delay in the procurement process for the construction and rehabilitation projects.				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(8547) St.FRANCIS BULUBA hOSPITAL	()	(2137)St.FRANCIS BULUBA hOSPITAL	(1349)St.FRANCIS BULUBA hOSPITAL
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2248) St.Francis Buluba Hospital	()	(562)St.FRANCIS BULUBA hOSPITAL	()
Number of outpatients that visited the NGO hospital facility	(47607) St.Francis Buluba Hospital	()	(11902)St.FRANCIS BULUBA hOSPITAL	(4461)St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.		Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.	Provided IPD services, Provided Maternity services (Conduct Normal deliveries and C sections), Provision OPD services (clerking, diagnosing and treatment), static and outreach immunisation services provided, health education, community mobilization carried out, reports submitted, compounds cleaned, stationary procured, Treatment and care for patients conducted, admitted clients, Antenatal care conducted.
263367 Sector Conditional Grant (Non-Wage)	270,118	44,184	16 %	44,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,118	44,184	16 %	44,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,118	44,184	16 %	44,184
Reasons for over/under performance: The under performance of 23,345,350 are funds for EMHS for Buluba Hospital that have not yet been remitted to JMS by the District				

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
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi- annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.			Salaries paid, Vehicles serviced, cold chain supervision conducted, Break Tea provided, stationary procured, Computers serviced, Airtime procured, reports submitted, made, Maintained bicycle, Held bi- annual departmental and DAC quarterly review meeting, electricity bills paid, compound cleaning undertaken, Upkeep of buildings made, Laptop procured.	
211101 General Staff Salaries	3,923,143	806,988	21 %		806,988
221002 Workshops and Seminars	14,200	1,980	14 %		1,980
221008 Computer supplies and Information Technology (IT)	4,760	600	13 %		600
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %		700
222003 Information and communications technology (ICT)	1,000	250	25 %		250
223005 Electricity	4,770	1,192	25 %		1,192
224004 Cleaning and Sanitation	100	25	25 %		25
227001 Travel inland	3,440	850	25 %		850
228002 Maintenance - Vehicles	15,400	3,850	25 %		3,850
228004 Maintenance – Other	2,760	690	25 %		690
Wage Rect:	3,923,143	806,988	21 %		806,988
Non Wage Rect:	50,830	10,537	21 %		10,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,973,972	817,525	21 %		817,525
Reasons for over/under performance:					
Staff recruitment for the upgraded Health Facilities of Busaala and Jagusi HC IIIs was not done leading to under performing for the wage component. For the under performance for the PHC Non Wage, some of the activities for Quarter 1 were still ongoing in Quarter 2					

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
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted			Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted	Mentored staff on revised HMIS tools, integrated support supervision of health facilities conducted, Monthly HMIS Data Validation conducted , Disease surveillance conducted
221003 Staff Training	1,600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	8,000	2,000	25 %		2,000
227001 Travel inland	20,205	4,185	21 %		4,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,405	6,185	20 %		6,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,405	6,185	20 %		6,185
Reasons for over/under performance:	The under-performance was due to adjustments in the allowance rates. The rates budgeted for were higher than what was actually paid to the beneficiaries				
Total For Health : Wage Rect:	3,923,143	806,988	21 %		806,988
Non-Wage Reccurent:	784,417	153,729	20 %		153,729
GoU Dev:	810,017	3,275	0 %		3,275
Donor Dev:	631,250	0	0 %		0
Grand Total:	6,148,827	963,992	15.7 %		963,992

Vote:535 Mayuge District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries for Primary teachers Paid	Salaries for Primary teachers paid		Salaries for Primary teachers Paid	Salaries for Primary teachers paid
211101 General Staff Salaries	11,520,258	2,877,213	25 %		2,877,213
Wage Rect:	11,520,258	2,877,213	25 %		2,877,213
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,520,258	2,877,213	25 %		2,877,213
Reasons for over/under performance:	Under payment was a result of abandonment of duty and transfer of service of teachers other districts, mandatory retirement of some teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1800) In all primary schools	(1749) In all primary schools.		(1800)In all primary schools	(1749)In all primary schools.
No. of qualified primary teachers	(1800) In all primary schools	(1749) In all primary schools		(1800)In all primary schools	(1749)In all primary schools
No. of pupils enrolled in UPE	(99665) Across all Government aided primary schools.	(95089) Across all Government primary schools		(99665)Across all Government aided primary schools.	(95089)Across all Government primary schools
No. of student drop-outs	(3000) In all government aided primary schools.	(3000) In all government aided primary schools		(3000)In all government aided primary schools.	(3000)In 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	(10000) From all primary schools.	(9808) From all primary schools		(0)From all primary schools.	(9808)From all primary schools
Non Standard Outputs:	UPE capitation transferred to schools	UPE capitation transferred to schools		UPE capitation transferred to schools	UPE capitation transferred to schools
263367 Sector Conditional Grant (Non-Wage)	1,332,768	444,256	33 %		444,256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,332,768	444,256	33 %		444,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,332,768	444,256	33 %		444,256
Reasons for over/under performance:	Number of pupils planned for capitation grant was higher than the actual, hence underpayment in performance in UPE capitation grant.				
Capital Purchases					

Vote:535 Mayuge District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance		Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation						
No. of classrooms constructed in UPE	(6) A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bugumya Ps 02 Kabuuka Beach PS	(0) N/A			(0)N/A	(0)N/A
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A			(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A	N/A
312101 Non-Residential Buildings	174,000	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	174,000	0	0 %			0
External Financing:	0	0	0 %			0
Total:	174,000	0	0 %			0
Reasons for over/under performance:	N/A					
Output : 078181 Latrine construction and rehabilitation						
No. of latrine stances constructed	(50) A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya PS Nango PS Buwolya Muslim PS Serinyabi PS Bumba Island PS	(0) N/A			(0)N/A	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(0) N/A			(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A	N/A
312101 Non-Residential Buildings	204,000	0	0 %			0
312102 Residential Buildings	13,974	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	217,974	0	0 %			0
External Financing:	0	0	0 %			0
Total:	217,974	0	0 %			0
Reasons for over/under performance:	The under performance was as a result of the funds for rehabilitation of Lwanika primary school classroom block veranda and its floor which was budgeted for under this item					
Output : 078183 Provision of furniture to primary schools						

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Quarter1

No. of primary schools receiving furniture	(19) Bukatabira Balita Wabulungu Mayuge COU Mukuta Bugulu Bwondha Ntinkalu Isenda Jagusi Island Bumba Bwiwula Luwerere Mbaale Lwanda Nalwesambula Nabyama Gori Island Nango PS	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	648 Desks procured	N/A	N/A	N/A
312203 Furniture & Fixtures	85,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,680	0	0 %	0
Reasons for over/under performance:	N/A			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries for staff of secondary schools paid	Salaries for staff of Secondary Schools paid.	Salaries for staff of secondary schools paid	Salaries for staff of Secondary Schools paid.
211101 General Staff Salaries	3,003,272	582,317	19 %	582,317
Wage Rect:	3,003,272	582,317	19 %	582,317
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,003,272	582,317	19 %	582,317
Reasons for over/under performance:	The remaining funds were for wage for the new who had not accessed the payroll.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(12992) All students in Government and those in partnership with the Government.	(7552) All students in Government and those in partnership with the Government	(12992)All students in Government and those in partnership with the Government.	(7552)All students in Government and those in partnership with the Government
No. of teaching and non teaching staff paid	(262) Across all secondary schools	(250) Across all secondary schools	(262)Across all secondary schools	(250)Across all secondary schools
No. of students passing O level	(1500) Across all the District	(0) Across all the District	(1500)Across all the District	(0)Across all the District
No. of students sitting O level	(2300) Across the District	(02985) Across all the District	(2300)Across all the District	(2985)Across all the District
Non Standard Outputs:	UPE transferred to USE schools	USE transferred to USE schools	UPE transferred to USE schools	USE transferred to USE schools

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263367 Sector Conditional Grant (Non-Wage)	1,248,765	416,255	33 %	416,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248,765	416,255	33 %	416,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248,765	416,255	33 %	416,255

Reasons for over/under performance: NIL

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Completion of Mpungwe Seed Sec school	Supervision of construction works	Completion of Mpungwe Seed Sec school Phase one construction of wairasa Seed sec school	Supervision of construction works
Non Standard Outputs:	Construction of Mpungwe seed secondary			
Non Standard Outputs:	Mpungwe secondary school completed			
	Phase one of Igulubi Secondary school constructed			

312101 Non-Residential Buildings	641,849	6,474	1 %	6,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	641,849	6,474	1 %	6,474
External Financing:	0	0	0 %	0
Total:	641,849	6,474	1 %	6,474

Reasons for over/under performance: This activity of o project supervision by clerk of works, monitoring of the project by the District Engineer and site meeting facilitation were omitted at the time of planning, when actually its important in the implementation of the project, hence over spending

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(30) Nkoko technical Institute	(22) Nkoko technical institute	(30)Nkoko technical Institute	(22)Nkoko technical institute
No. of students in tertiary education	(100) Nkoko technical Institute	(100) Nkoko technical institute	(100)Nkoko technical Institute	(100)Nkoko technical institute
Non Standard Outputs:	Salaries for staff of Nkoko technical institute paid	Salaries for staff of Nkoko technical institute	Salaries for staff of Nkoko technical institute paid	Salaries for staff of Nkoko technical institute
211101 General Staff Salaries	251,356	54,724	22 %	54,724

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Wage Rect:	251,356	54,724	22 %	54,724
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,356	54,724	22 %	54,724

Reasons for over/under performance: Some staff had not accessed the salary enhancement hence under performance in wage

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	UPPOLET Funds transferred to Nkoko Technical institute	UPPOLET Funds transferred to Nkoko Technical Institute	UPPOLET Funds transferred to Nkoko Technical institute	UPPOLET Funds 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
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7), Support supervision to 174, P4 teachers in literacy instruction, followup support supervision of P4 teachers and Followup on the implementation of the recommendations left behind by inspectors during routine inspection of 24 secondary schools, Support supervision in the teaching and learning of EGR classes P1-P3, Followup support supervision of P1 to P3 and Classroom observation and support supervision in the teaching of basic science at O and A level, UNEB Top up, PLE management	Routine school inspection using IIS tablets, inspection of secondary schools and followup with IIS tablets (P.5-P.7)	Routine school inspection using IIS tablets,inspection of secondary schools and followup with IIS tablets (P5-P7)	Routine school inspection using IIS tablets, inspection of secondary schools and followup with IIS tablets (P.5-P.7)
227001 Travel inland	80,876	17,065	21 %	17,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,876	17,065	21 %	17,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,876	17,065	21 %	17,065
Reasons for over/under performance:	During budgeting, there was mis-allocation of funds of routine school inspection using IIS tablets, inspection of secondary schools and followup with IIS TABLETS (P.5-P.7), hence the over performance under this item			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				

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Quarter1

Non Standard Outputs:	Mentor directly and render advise to schools to ensure that high standards are maintained in the areas of hygiene/ cleanliness and co-culcular with special learning needs, Support supervision to senior women and men teachers in 60 primary schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Attend PTA/AGMs in 142 PS and 23 USE sec schools to mobilise parents/ Communities towards easy access for children with special needs, Monitor and support teachers in adapting existing materials to suit children with special needs, Monitor and support supervision of 60 PS and 23 sec schools in the implementation of WASH programme and environment protection	Monitor implementation of Education policies and programmes in school, Support supervision to senior women and men teachers in 60 primary schools and 23 secondary schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, monitor teachers in adapting existing materials to suit children with special needs.	Monitor implementation of Education policies and programmes in schools, Support supervision to senior women and men teachers in 60 primaryt schools and 23 sec schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, Monitor and support teachers in adapting existing materials to suit children with special needs	Monitor implementation of Education policies and programmes in school, Support supervision to senior women and men teachers in 60 primary schools and 23 secondary schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, monitor teachers in adapting existing materials to suit children with special needs.
227001 Travel inland	30,000	9,000	30 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,000	30 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,000	30 %	9,000
Reasons for over/under performance:	During budgeting, there was mis-allocation of funds of the activities for monitoring implementation of Education policies and programmes in schools, Support supervision to senior women and men teachers in 60 primary schools and 23 secondary schools in handling and dissemination of sexual reproductive health information, sanitation and hygiene, monitoring teachers in adapting existing materials to suit children with special needs hence the over performance.			
Output : 078403 Sports Development services				
N/A				

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:		Participate at District, Regional and national level in athletics competition, Participate at District, Regional and national level in kids ballgames, Monitor and give support to teachers in the implementation of CAPEI, II, III in schools , its inclusion on the timetable, Encourage competion and events at school and District level, Monitor and support teachers in talent identification and development among learners in 142 govt aided P/S and 23 USE schools, Enforce use of UPE,USE,UPPOLE T capitation grants to facilitate teaching of pysical education and sports , Participation at District,Regional and National level by boys scouts and girl guides competitions , Participate at District, Regional and national level in Music dance and Drama competitions , Monitor and Enforce minimum standards and basic requirements for Physical education and sports,MDD,art and technology	Participate at District, Regional and National Level in Music, Dance and Drama Competitions, and Kids ball games at District and National Level competitions.	Participate at District, Regional and national level in Music dance and Drama competitions	Participate at District, Regional and National Level in Music, Dance and Drama Competitions, and Kids ball games at District and National Level competitions.
227001	Travel inland	60,247	20,000	33 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,247	20,000	33 %	20,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,247	20,000	33 %	20,000
Reasons for over/under performance:		At the time of budgeting the funds under this item were distributed into 2 quarters and yet the Ministry of Education and Sports was to release the funds in 3 quarters, hence the under expenditure the quarter under review.			
Output : 078405 Education Management Services					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:		Salaries paid, school meeting attended, 503 desks, stationary procured, Kilometrage and transport allowance for staff paid,	Salaries for District staff paid		Salaries for District staff paid
211101	General Staff Salaries	99,408	24,252	24 %	24,252
227001	Travel inland	76,133	0	0 %	0
228004	Maintenance – Other	406,360	0	0 %	0
Wage Rect:		99,408	24,252	24 %	24,252
Non Wage Rect:		482,493	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		581,901	24,252	4 %	24,252
Reasons for over/under performance:		The under performance is caused by under payment of the D.E.O			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Retention Paid, Projects launched, Monitored and supervised, commissioned, Environmental screening and Economic impact assessment for projects undertaken	Retention paid		Retention Paid Retention paid
312101	Non-Residential Buildings	27,746	2,550	9 %	2,550
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		27,746	2,550	9 %	2,550
External Financing:		0	0	0 %	0
Total:		27,746	2,550	9 %	2,550
Reasons for over/under performance:		The under performance was attributed to the fact that funds for monitoring, economic and environment impact assessment were budgeted for under this item but spent in a different item hence the under performance.			
Total For Education : Wage Rect:		14,874,294	3,538,506	24 %	3,538,506
Non-Wage Reccurent:		3,391,466	958,682	28 %	958,682
GoU Dev:		1,147,249	9,024	1 %	9,024
Donor Dev:		0	0	0 %	0
Grand Total:		19,413,009	4,506,211	23.2 %	4,506,211

Vote:535 Mayuge District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicles and motorcycles repaired	Vehicles and motorcycles repaired		Vehicles and motorcycles repaired	Vehicles and motorcycles repaired
228002 Maintenance - Vehicles	83,751	20,938	25 %		20,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,751	20,938	25 %		20,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,751	20,938	25 %		20,938
Reasons for over/under performance: Nil					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted		Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted	Salaries paid, stationery procured, airtime paid for, water and electricity bills paid, bank charges paid, computer accessories procured, compound cleaned, supervision fuel procured and emergency road repairs conducted
211101 General Staff Salaries	182,229	43,711	24 %		43,711
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	249	25 %		249
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222001 Telecommunications	750	188	25 %		188
223005 Electricity	480	0	0 %		0
224004 Cleaning and Sanitation	960	176	18 %		176
227001 Travel inland	18,565	2,198	12 %		2,198

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228001 Maintenance - Civil	21,980	5,495	25 %	5,495
Wage Rect:	182,229	43,711	24 %	43,711
Non Wage Rect:	46,540	8,305	18 %	8,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,768	52,016	23 %	52,016

Reasons for over/under performance: The under expenditure under the non wage item was attributed to the fact that some funds for road maintenance were not warranted in Q1 and therefore were to be spent in the preceding quarters.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs (33.8) The following (0) N/A (0)N/A (0)N/A

roads will undergo routine mechanized maintenance
Kasutaime-
Wairama-Maumu 3.5km,
Mugoya-Igeyero 1km,
Nakazigo-Lukone 2.5km,
Galilaya-Buyako 3km,
Buaaya-Bukoba-Isikiro 3km,
Maumu-Buyanirwa 2km,
Muchele-watuluma 2km,
Bufuta-Ofambo-Mukaga 1km,
Bugumya-Matovu 3km,
Bukalenzi TC-Bukalenzi Main road 2km,
Buyemba-Kasita 2km,
Magada-Wante 4km,
Bulubudhe-Kasiro 2km,
Namavundu-Namadi 1km,
Bugoya-Bukizibu TC 2.3km

Non Standard Outputs: N/A NA N/A

263104 Transfers to other govt. units (Current)	184,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,389	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,389	0	0 %	0

Reasons for over/under performance: This activity is normally carried out in Q2 therefore the budget line provided was an error during the time of budget and hence causing an under performance under this item. However, the budget provided in Q1 shall be utilized in Q2.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(6.85) Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	() Routine mechanised maintenance of Glory hill (0.4km) in Magamaga TC and routine mechanised maintenance of Kaguta,Kigobelo and mapengo roads 1km	(1.713)Routine mechanised maintenance of Magumba 0.5km, Mwanje 0.5km, Supply of culverts 72metres,Ngobi 1.5km, Vision 0.5km, Kyebando 1.5km, Izimba 0.5km,Bulamu 1k, Glory hill 0.4km,Zilonda 0.35km, Stone quarry 0.1km, Extended Periodic Maintananceof Kaguta,Kigobelo and mapengo roads 1km	()Routine mechanised maintenance of Glory hill (0.4km) in Magamaga TC and routine mechanised maintenance of Kaguta,Kigobelo and mapengo roads 1km
Non Standard Outputs:		Installation of culverts, putting trenchers among others	NA	Installation of culverts, putting trenchers among others
263104 Transfers to other govt. units (Current)	356,636	42,012	12 %	42,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,636	42,012	12 %	42,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,636	42,012	12 %	42,012
Reasons for over/under performance:	A few roads were worked as compared to the budget however this was subject to delays in procurement and release of funds hence the under performance under this item.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(155.74) Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayiriny a-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	(155.74) Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayiriny a-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	(38.935)Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayiriny a-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka	(155.74)Bukatabira-namavundhu,Namahi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayiriny a-Butumbula,Buwaaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mayuge-Isikiro,Bwiwula-Bukasero,Luyila-Mbaale, Kityerera-Kibungo,Bukatabira-Kabuka

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Length in Km of District roads periodically maintained	(29.21) the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	(27.35) the following roads will undergo routine mechanized maintenanceBuwaay a-Mpungwe-Kioga Kaluuba-Luubu	(7.3025)the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	(27.35)the following roads will undergo routine mechanized maintenanceBuwaay a-Mpungwe-Kioga Kaluuba-Luubu
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	573,896	106,612	19 %	106,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,896	106,612	19 %	106,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,896	106,612	19 %	106,612
Reasons for over/under performance:	By the end of the quarter, the department had received less funds as compared to the budget and these were funds for the routine manual maintenance of roads as provided in the budget hence the under performance.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(150) Nondwe-Bugoto 9km, Mashaga-Namalere 3km	(3) Mashaga-Namalere 3km	(150)BugaddNondwe-Bugoto 9km, Mashaga-Namalere 3kme-Ndaiga-Kabaganja, Mashaga-Namalere	(3)Mashaga-Namalere 3km
Length in Km. of rural roads rehabilitated	(0) N/A	(0) 0	(0)N/A	(0)0
Non Standard Outputs:	N/A	N/A	N/A	N/A
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
External Financing:	0	0	0 %	0
Total:	200,000	66,667	33 %	66,667
Reasons for over/under performance:	At the time of budgeting, less funds were allocated to this item than what was warranted and hence the over performance. The funds anticipated to be received under the rehabilitation development fund were less at the time of budgeting.			
Total For Roads and Engineering : Wage Rect:	182,229	43,711	24 %	43,711
Non-Wage Reccurent:	1,245,212	177,867	14 %	177,867
GoU Dev:	200,000	66,667	33 %	66,667
Donor Dev:	0	0	0 %	0
Grand Total:	1,627,441	288,244	17.7 %	288,244

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted		Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,National Consultative Meeting held, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation) conducted
221002 Workshops and Seminars	2,970	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,316	1,329	25 %		1,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	1,329	16 %		1,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,286	1,329	16 %		1,329
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(1) Supervision of 3 boreholes sites for construction and 2 boreholes for rehabilitation		(3)Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(1)Supervision of 3 boreholes sites for construction and 2 boreholes for rehabilitation
No. of water points tested for quality	(414) Selected water sources in the 12 sub-counties	(120) Selected water sources in the 12 sub-counties		(295)Selected water sources in the 12 sub-counties	(120)Selected water sources in the 12 sub-counties
No. of District Water Supply and Sanitation Coordination Meetings	(02) Zeu Resort Hotel	(1) Zeu Resort Hotel		(1)Zeu Resort Hotel	(1)Zeu Resort Hotel
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Sub County Head Quarters and District head quarter	(1) Sub County Head Quarters and District head quarter		(1)Sub County Head Quarters and District head quarter	(1)Sub County Head Quarters and District head quarter
No. of sources tested for water quality	(414) selected water sources in all sub counties	(120) selected water sources in all sub counties		(295)selected water sources in all sub counties	(120)selected water sources in all sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,452	827	24 %		827

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221011 Printing, Stationery, Photocopying and Binding	844	0	0 %	0
227001 Travel inland	12,690	3,172	25 %	3,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,986	3,999	24 %	3,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,986	3,999	24 %	3,999
Reasons for over/under performance: There were less funds warranted for this particular item by the end of the quarter hence the under performance. Similarly the remaining funds were for testing the remaining 175 water points across the district.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(15) Establishment of WUC at new water sources,	(0) N/A	(16)Establishment of WUC at new water sources,	(0)N/A
No. of Water User Committee members trained	(120) Members trained	(0) N/A	(225)Members trained	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(1) One District Planning and advocacy meeting conducted	(1)One District Planning and advocacy meeting and one meeting in each of the Twelve Sub county Planning and advocacy meeting ,	(1)One District Planning and advocacy meeting conducted
Non Standard Outputs:	One District Planning and advocacy meeting held , Communities mobilized to fulfill critical requirements at 15new water sources, Establishment of WUC at 17 new water sources Assessment of 15 boreholes to be rehabilitated, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 414 water sources.	One District Planning and advocacy meeting held, Assessment of 15 boreholes to be rehabilitated	One District Planning and advocacy meeting held, Twelve Sub county Planning and advocacy meeting conducted, Communities mobilized to fulfill critical requirements at 17 new water sources, Establishment of WUC at 17 new water sources Assessment of 15 boreholes to be rehabilitated, Post construction support to 19 water user committees/second level training, water sources commissioned in two Constituencies water quality Testing of 295 water sources.	One District Planning and advocacy meeting held, Assessment of 15 boreholes to be rehabilitated
227001 Travel inland	11,303	2,826	25 %	2,826

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,303	2,826	25 %	2,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,303	2,826	25 %	2,826

Reasons for over/under performance: The under performance was due to the fact that funds for the formulation of the WUC at the 15 boreholes sites were not warranted in Q1 hence the under performance.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Salaries for contract staff paid	Inspection of the 5 bore hole sites to be rehabilitated and 6 sites where new boreholes will be drilled	Inspection of the 5 bore hole sites to be rehabilitated and 6 sites where new boreholes will be drilled	
281504 Monitoring, Supervision & Appraisal of capital works	47,424	4,334	9 %	4,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,424	4,334	9 %	4,334
External Financing:	0	0	0 %	0
Total:	47,424	4,334	9 %	4,334

Reasons for over/under performance: Less funds were warranted in this particular quarter for inspection of sites where new boreholes will be established and those sites that will require rehabilitation hence the under performance.

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 526 Water Sources	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 414 Water Sources, Assessment of Boreholes for Rehabilitation in FY 2020//21	Sanitation Improvement in 20 Villages selected in two Sub Counties, Environment Screening of Water Projects, Water Quality Testing and Analysis of 526 Water Sources
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %	2,000
281502 Feasibility Studies for Capital Works	19,802	6,601	33 %	6,601
281503 Engineering and Design Studies & Plans for capital works	37,810	22,000	58 %	22,000

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281504 Monitoring, Supervision & Appraisal of capital works	1,591	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,203	30,601	48 %	30,601
External Financing:	0	0	0 %	0
Total:	63,203	30,601	48 %	30,601
Reasons for over/under performance:	The over performance was attributed to the fact that a number of water sources were inspected as compared to the plan thus 526 visa vi the 414 provided in the budget.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) Buvuna, Waiswa, Magunga, Maita, Masaka, Budhaal, Mbirizi, Kasita, Busowanire, Iguluibi, Namatovu, Kazinga, Nawandegeyi, Bukanga, Kasozi B, Lugangu	(4) Iguluibi B, Kasita, Kasozi B, and Busuyi	(4)Buvuna, Waiswa, Magunga, Maita	(4)Iguluibi B, Kasita, Kasozi B, and Busuyi
No. of deep boreholes rehabilitated	(9) Busira, Wakiwungu, Nziramwana, Wandegeya "A", Lutaale "B", Bugadde "B", Bukawongo, Mpungwe, Buwanuka	(0) N/A	(2)Busira, Wakiwungu	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	417,290	69,662	17 %	69,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,290	69,662	17 %	69,662
External Financing:	0	0	0 %	0
Total:	417,290	69,662	17 %	69,662
Reasons for over/under performance:	Less funds were warranted for borehole drilling in Q1 hence the under performance under this item.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	36,575	8,897	24 %	8,897
GoU Dev:	527,917	104,596	20 %	104,596
Donor Dev:	0	0	0 %	0
Grand Total:	564,492	113,493	20.1 %	113,493

Vote:535 Mayuge District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Payment of salaries to nine staff procurement of stationary supervision of the wetand grant performance monitoring and supervision of departmental activities (forestry,environmen t,lands,phsical planning and surveys) payment of transport allowance and kilometrage	departmental activities monitored, salaries paid to departmental staff,stationary procured,climate change activities done		Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environmen t,lands,phsical planning and surveys) payment of transport allowance and kilometrage conduct climate change sensitization meetings	departmental activities monitored, salaries paid to departmental staff,stationary procured,climate change activities done
211101 General Staff Salaries	194,986	42,216	22 %		42,216
221011 Printing, Stationery, Photocopying and Binding	2,400	500	21 %		500
227001 Travel inland	22,121	7,840	35 %		7,840
Wage Rect:	194,986	42,216	22 %		42,216
Non Wage Rect:	20,521	4,340	21 %		4,340
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	219,507	50,556	23 %		50,556
Reasons for over/under performance:	The was an underpayment for some staff whose salaries hadn't been upgraded that led to the under performance under the wage item. The under performance under the non wage item was attributed to the fact that local revenue was not warranted in the quarter under review.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce supply and distribution of tree seedlings to selected schools	communities sensitized on Agro-forestry		sensitization of communities on agro forestry,field monitoring for revenue mobilization from forest produce	communities sensitized on Agro-forestry

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224001 Medical and Agricultural supplies	10,000	0	0 %	0
227001 Travel inland	7,520	1,880	25 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	1,880	25 %	1,880
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,520	1,880	11 %	1,880
Reasons for over/under performance: Nil				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(3) community sensitization meetings on wetland issues done on kabere,wetland system and lake victoria shoreline	(0)community sensitization meetings on wetland issues conducted.	(0)community sensitization meetings on wetland issues done on kabere,wetland system and lake victoria shoreline
Non Standard Outputs:	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues done on kabere,wetland system and lake victoria shoreline	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues done on kabere,wetland system and lake victoria shoreline
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
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Nil				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) demarcation of critical wetlands	(0) Demarcation of critical wetlands not yet done as sensitization is still on going	(0)demarcation of critical wetlands	(0)Demarcation of critical wetlands not yet done as sensitization is still on going
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(0) Demarcation of critical wetlands not yet done as sensitization is still on going	(25)demarcation of critical wetlands	(0)Demarcation of critical wetlands not yet done as sensitization is still on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
224001 Medical and Agricultural supplies	4,000	500	13 %	500
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	500	8 %	500

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector under performed under this item because the Demarcation of critical wetlands was not done since sensitization on the values of maintaining wetlands was still on going.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(400) communities (men and women) trained in environmental issues	()		(100)communities (men and women) trained in environmental issues	()communities (men and women)trained in environmental issues
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	3,760	940	25 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,760	940	25 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,760	940	25 %		940
Reasons for over/under performance:	Nil				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(5) Projects screened,environmental Inspections done		(5)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(5)Projects screened,environmental Inspections done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,760	3,940	58 %		3,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,760	940	25 %		940
Gou Dev:	3,000	3,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	6,760	3,940	58 %		3,940
Reasons for over/under performance:	Nil				
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

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Non Standard Outputs:	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical Planning field visits conducted procurement of survey services initiated	Physical infrastructure construction management field visits,community sensitization on physical planning requirements,supervision of private surveyors,conduct land inspection and identify government land to promote security of tenure,survey and registration of government land	Physical Planning field visits conducted, procurement of survey services initiated
225001 Consultancy Services- Short term	9,520	0	0 %	0
227001 Travel inland	9,360	1,704	18 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,880	852	5 %	852
Gou Dev:	0	852	0 %	852
External Financing:	0	0	0 %	0
Total:	18,880	1,704	9 %	1,704
Reasons for over/under performance:	The under performance under this item was attributed to the delayed procurement, and the less funds warranted which could not procure the items as per the plan.			
Total For Natural Resources : Wage Rect:	194,986	42,216	22 %	42,216
Non-Wage Reccurent:	65,441	10,702	16 %	10,702
GoU Dev:	17,000	7,852	46 %	7,852
Donor Dev:	0	0	0 %	0
Grand Total:	277,427	60,770	21.9 %	60,770

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	5 youth executive members facilitated to monitor youth programme activities		District youth council meetings c, Youth Executive meetings conducted, facilitation to youth office, facilitation for district youth, facilitation to youth council leaders chairperson, Youth Day celebrated, youth activities monitored	5 youth executive members facilitated to monitor youth programme activities
221002 Workshops and Seminars	4,240	0	0 %		0
221009 Welfare and Entertainment	3,430	0	0 %		0
227001 Travel inland	6,150	1,538	25 %		1,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,820	1,538	11 %		1,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,820	1,538	11 %		1,538
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(3) 3 sub counties monitored		(2000)learners examined	(3)3 sub counties monitored
Non Standard Outputs:	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Facilitated 1 review meeting, monitored FAL activities in 3 sub counties, and paid for stationery		Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Facilitated 1 review meeting, monitored FAL activities in 3 sub counties, and paid for stationery
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %		0
221002 Workshops and Seminars	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	3,155	788	25 %		788

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227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,555	1,888	10 %	1,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,555	1,888	10 %	1,888
Reasons for over/under performance:		The under performance was attributed to the less funds that were warranted in Q1 resulting from IFMS failures.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues incorporated in all department activities	N/A	Gender mainstreaming	N/A
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		() Across the District	(8) 8 child cases handled and disposed off	()	(8)8 child cases handled and disposed off
Non Standard Outputs:		Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspection of juvenile cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspect cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspect cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, coordination and networking meetings Conducted, Transport Juvinile Offenders and inspect cells
227001	Travel inland	17,546	3,136	18 %	3,136
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,546	3,136	18 %	3,136
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,546	3,136	18 %	3,136

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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
Reasons for over/under performance:	The under performance under this sector was attributed to IFMS failures that led to the non warranting of Local Revenue for Quarter.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(0) None of the youth councils were supported in Q1		(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(0)None of the youth councils were supported in Q1
Non Standard Outputs:	Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal , Sub county Desk appraisal , Sub county Executive committee Meetings , Sub county TPC meeting, Beneficiary selection , Bank charges , Motorcycle maintenance, Training of YLP committees	None		Production of YLP forms, Sub county SEC monitoring, Sub county TPC monitoring, Field appraisal , Sub county Desk appraisal , Sub county Executive committee Meetings , Sub county TPC meeting, Beneficiary selection , Bank charges , Motorcycle maintenance, Training of YLP committees	None
221002 Workshops and Seminars	12,423	0	0 %		0
221009 Welfare and Entertainment	2,203	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,679	0	0 %		0
221014 Bank Charges and other Bank related costs	486	0	0 %		0
227001 Travel inland	38,762	0	0 %		0
228002 Maintenance - Vehicles	3,280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,833	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,833	0	0 %		0
Reasons for over/under performance:	Due to the fact that less funds were released in Q1, proposals to support the youth councils was postponed to proceeding quarters hence the under performance.				
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) No aids given in the quarter		(50)Distributed to PWDs in all the 14 LLGs	(0)No aids given in the quarter

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Non Standard Outputs:		PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council swearing in meetings conducted, Support to Elderly council meeting	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council Meetings conducted, Support to Elderly council, executive and national day celebrations	PWD proposals evaluated, Field Assessment of PWD groups conducted, Monitoring and supervision of PWD, Support to PWD Groups conducted, PWD groups sensitized in IGAs, Disability Council swearing in meetings conducted, Support to Elderly council meeting
221002	Workshops and Seminars	6,073	1,518	25 %	1,518
227001	Travel inland	17,570	3,071	17 %	3,071
282101	Donations	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,643	4,589	9 %	4,589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,643	4,589	9 %	4,589
Reasons for over/under performance:		The remaining balance of funds under this item which were not released, were funds to support the PWD groups. The non release was subject to the IFMS failures hence the under performance.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	N/A	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	N/A
221002	Workshops and Seminars	3,300	0	0 %	0
227001	Travel inland	4,040	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,340	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,340	0	0 %	0
Reasons for over/under performance:		The under performance under this item was attributed to the non release of local revenue due to the delayed warranting of local revenue funds.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(14) 14 women council activities monitored and sensitized on IGAs	(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(14)14 women council activities monitored and sensitized on IGAs

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Non Standard Outputs:	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	24 women groups monitored and sensitized on IGAs at sub county level	Women council executive meetings conducted, Women's day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	24 women groups monitored and sensitized on IGAs at sub county level
221002 Workshops and Seminars	4,880	1,220	25 %	1,220
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	4,294	1,072	25 %	1,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,174	2,292	21 %	2,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,174	2,292	21 %	2,292

Reasons for over/under performance: The under performance was attributed to the less prioritization of the sector during the time of allocating funds for use in Q1

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	3 months Staff salaries paid, facilitate the reporting on PBS, department stationery procured and kilometrage to DCDO paid.	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget	Staff salaries paid, facilitate the reporting on PBS, department stationery procured and kilometrage to DCDO paid.
211101 General Staff Salaries	180,879	44,198	24 %	44,198
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	5,460	1,188	22 %	1,188
Wage Rect:	180,879	44,198	24 %	44,198
Non Wage Rect:	8,660	1,988	23 %	1,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,539	46,186	24 %	46,186

Reasons for over/under performance: The under performance under the wage item was attributed to the designation of some staff to positions in other departments. The under performance under the non wage item was attributed to the non warranting of local revenue funds due to IFMS failures.

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

N/A

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Non Standard Outputs:	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	None	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	None
263367 Sector Conditional Grant (Non-Wage)	10,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,320	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,320	0	0 %	0
Reasons for over/under performance:		The non release of funds for this item was attributed to the IFMS failures that failed finance to warrant the funds hence the under performance.		
Total For Community Based Services : Wage Rect:	180,879	44,198	24 %	44,198
Non-Wage Reccurent:	203,891	15,430	8 %	15,430
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	384,770	59,628	15.5 %	59,628

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Breaktea) , Fuel for Office running procureed, Transfer of DDEG to LLGs	Salaries both District urban staff paid, TPC meetings conducted, kilometrage allowance paid, Transfers of DDEG to LLGs		Salaries for both District and Urban staff Paid, 12 TPC meetings conducted, Kilometrage allowance Paid, Welfare (Break tea) , Fuel for Office running procured, Transfer of DDEG to LLGs	Salaries both District urban staff paid, TPC meetings conducted, kilometrage allowance paid, Transfers of DDEG to LLGs
211101 General Staff Salaries	107,042	23,683	22 %		23,683
221009 Welfare and Entertainment	2,440	547	22 %		547
227001 Travel inland	4,320	0	0 %		0
Wage Rect:	107,042	23,683	22 %		23,683
Non Wage Rect:	6,760	547	8 %		547
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,802	24,230	21 %		24,230
Reasons for over/under performance:	The under expenditure was attributed to some of the staff who were budgeted for a science scale but they were actually paid professional structure				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		()	(2)District Planning
No of Minutes of TPC meetings	(3) Sets of Minutes	(3) Set of minutes		()	(3)Set of minutes
Non Standard Outputs:	DDP III prepared Budget conference conducted Quarterly review meeting conducted	Quarterly review meetings conducted			Quarterly review meetings conducted
227001 Travel inland	23,926	4,275	18 %		4,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,926	4,275	18 %		4,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,926	4,275	18 %		4,275
Reasons for over/under performance:	Nil				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Activity not undertaken	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Activity not undertaken
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,580	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
External Financing:	0	0	0 %	0
Total:	14,406	0	0 %	0
Reasons for over/under performance:	The sector is funded by Locally raised revenues but for the quarter under review, there was no release to the sector hence the under performance			
Output : 138304 Demographic data collection				
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 Birth and death registration, Scaling up Family Planning	Integration of population issues	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district Birth and death registration, Scaling up Family Planning	Integration of population issues
227001 Travel inland	46,156	750	2 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	750	10 %	750
Gou Dev:	0	0	0 %	0
External Financing:	38,750	0	0 %	0
Total:	46,156	750	2 %	750
Reasons for over/under performance:	The low levels of locally raised revenues affected the performance of the sector			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	GPS procured Laptop procured Consultative visits to ministry of Finance	N/A	GPS procured Laptop procured Consultative visits to ministry of Finance	N/A
227001 Travel inland	11,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: The sector never realized funding				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	All LLGs internally assessed, Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done		All LLGs internally assessed, Construction supervision by the District Engineer Impact assessment For projects FY 18-19 done, Computers serviced and repaired Project appraisal done	
227001 Travel inland	9,600	3,998	42 %	3,998
228004 Maintenance – Other	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,400	4,448	39 %	4,448
External Financing:	0	0	0 %	0
Total:	11,400	4,448	39 %	4,448
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted		All DDEG Projects monitored across District Multi-sectoral Monitoring of projects and programmes conducted	
227001 Travel inland	14,000	3,500	25 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	6,000	1,500	25 %	1,500
External Financing:	0	0	0 %	0
Total:	14,000	3,500	25 %	3,500
Reasons for over/under performance: Nil				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed	N/A		Retention for projects constructed during FY 2018-19 paid, physical plan for Lugolole Town and Bugoto, Staff house at Bishop hanning ton PS constructed, Toilet at Bufulubi HC II constructed, Placenta pit and medical constructed at waste at Jagusi HC III and Busaala HC III Completion of phase two construction of the Administration block, Retooling for the registry, 2 classroom block at Ndaiga PS constructed	N/A
281503 Engineering and Design Studies & Plans for capital works	59,990	0	0 %		0
312101 Non-Residential Buildings	31,000	0	0 %		0
312102 Residential Buildings	145,000	0	0 %		0
312104 Other Structures	5,862	0	0 %		0
312203 Furniture & Fixtures	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	255,852	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,852	0	0 %		0
Reasons for over/under performance: All projects were still under procurement therefore no funds were spent hence the under performance					
Total For Planning : Wage Rect:	107,042	23,683	22 %		23,683
Non-Wage Reccurent:	71,497	7,572	11 %		7,572
GoU Dev:	273,252	5,948	2 %		5,948
Donor Dev:	38,750	0	0 %		0
Grand Total:	490,541	37,203	7.6 %		37,203

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Motor cycle repaired, stationery procured, staff salaries paid, staff Contribution toward professional development paid, data for internet to prepare the PBS budgets and reports procured.	Stationery procured, staff salaries paid, contribution toward professional development done		Stationery procured, staff salaries paid, contribution toward professional development done, data for internet bundles procured	Stationery procured, staff salaries paid, contribution toward professional development done
211101 General Staff Salaries	47,005	11,476	24 %		11,476
221011 Printing, Stationery, Photocopying and Binding	1,233	308	25 %		308
221017 Subscriptions	3,000	750	25 %		750
222003 Information and communications technology (ICT)	2,835	0	0 %		0
228002 Maintenance - Vehicles	1,717	0	0 %		0
Wage Rect:	47,005	11,476	24 %		11,476
Non Wage Rect:	8,785	1,058	12 %		1,058
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	12,534	22 %		12,534
Reasons for over/under performance:	By the end of the quarter, the sector had not received Local Revenue funds because they had not been warranted and these were funds for the procurement of data for internet hence the under performance under this item.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Finance	(1) Ministry of Finance		(2019-09-30)Ministry of Finance	(2019-09-30)Ministry of Finance

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Non Standard Outputs:		42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	10 HFs, 36 primary schools , 6 govt aided secondary schools, 3 sub counties, 375km of feeder roads, water sources,YLP, UWEP and DDEG activities audited	42 HFs, 142 primary schools , 22 govt aided secondary schools, 12 sub counties, 375km of feeder roads, water sources, local revenue centers, YLP, UWEP and DDEG activities audited	10 HFs, 36 primary schools , 6 govt aided secondary schools, 3 sub counties, 375km of feeder roads, water sources,YLP, UWEP and DDEG activities audited
221011	Printing, Stationery, Photocopying and Binding	1,233	308	25 %	308
221017	Subscriptions	3,000	750	25 %	750
222003	Information and communications technology (ICT)	2,835	353	12 %	353
227001	Travel inland	16,457	2,864	17 %	2,864
228002	Maintenance - Vehicles	1,717	60	3 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,242	4,335	17 %	4,335
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,242	4,335	17 %	4,335
Reasons for over/under performance:		By the end of the Q1 local revenue had not been warranted that led to the under performance under this item and these were funds to audit the local revenue centres.			
Capital Purchases					
Output : 148272 Administrative Capital					
N/A					
Non Standard Outputs:		DDEG capital Projects audited	DDEG capital Projects audited	DDEG capital Projects audited	DDEG capital Projects audited
281504	Monitoring, Supervision & Appraisal of capital works	3,000	1,000	33 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	1,000	33 %	1,000
	External Financing:	0	0	0 %	0
	Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:		Les funds for DDEG were warranted in this particular quarter similarly, most of the capital development projects had not be implemented due to delayed procurement hence the under performance			
	Total For Internal Audit : Wage Rect:	47,005	11,476	24 %	11,476
	Non-Wage Reccurent:	34,027	5,393	16 %	5,393
	GoU Dev:	3,000	1,000	33 %	1,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	84,032	17,869	21.3 %	17,869

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness campaigns conducted	(0) N/A		(1)Any radio station	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 meeting conducted	(1) District Council hall		(2)District Council hall	(1)District Council hall
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(2) 2 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(2)2 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(125) About 125 trading licences issued		(125)About 125 trading licences issued	(125)About 125 trading licences issued
Non Standard Outputs:	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated		Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated
221009 Welfare and Entertainment	1,100	275	25 %		275
221011 Printing, Stationery, Photocopying and Binding	328	82	25 %		82
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	8,212	1,053	13 %		1,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,040	1,510	15 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,040	1,510	15 %		1,510
Reasons for over/under performance:	The under performance was attributed to the fact that sector received less revenues as compared to the budget because the Local Revenue had not been warranted by the close of the quarter. Similarly these were funds for conducting a radio talk show.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio shows conducted		(1)1 awareness radio shows participated in	(1)1 awareness radio shows conducted
No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(3) 3 business assisted in business registration		(3)3 business assisted in business registration	(3)3 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(3) 3 businesses linked to UNBS for product quality		(3)3 businesses linked to UNBS for product quality	(3)3 businesses linked to UNBS for product quality

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Non Standard Outputs:	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored, supervised, linked the to markets, and value addition
221007 Books, Periodicals & Newspapers	137	34	25 %	34
221011 Printing, Stationery, Photocopying and Binding	228	57	25 %	57
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,676	669	25 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,541	885	25 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,541	885	25 %	885

Reasons for over/under performance: The remaining unspent balance of UGX 197 was a very negligible and so just remained on the TSA account and possibly was to be used as a top up on other activities to be executed.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) About 20 cooperatives supervised	(6) 6 cooperatives supervised	(5)About 5 cooperatives supervised	(6)6 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(1) 1 cooperative group mobilized and referred for registration	(1)1 cooperative groups mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(1) 1 cooperative group assisted for registration	(1)1 cooperative groups assisted for registration	(1)1 cooperative group assisted for registration
Non Standard Outputs:	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,	Cooperatives sensitized on cooperative principles,
221009 Welfare and Entertainment	1,220	305	25 %	305
221011 Printing, Stationery, Photocopying and Binding	340	85	25 %	85
227001 Travel inland	4,480	1,120	25 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	1,510	25 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	1,510	25 %	1,510

Reasons for over/under performance: Nil

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(1) 1 tourism promotion activities mainstreamed in the DDP	(1)1 tourism promotion activities mainstreamed in the DDP	(1)1 tourism promotion activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(0) 2 tourism sites identified	(2)2 tourism sites identified	(0)2 tourism sites identified

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	200	50	25 %	50
221009 Welfare and Entertainment	500	125	25 %	125
227001 Travel inland	3,924	397	10 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	572	12 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	572	12 %	572
Reasons for over/under performance:	The departmental under performance under this item was attributed to non release of funds for local revenue which were not warranted by the close of Q1. These funds were to be used to help the officers identify some tourism sites with in the district.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 oppourtunities identified thus availability of electricity, road, water and land	(1) 1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(2) 2 producer groups identified	(2)2 producer groups identified	(2)2 producer groups identified
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(1) One value addition facilities promoted	(1)One value addition facilities promoted	(1)One value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(1) 1 sector reports on value addition produced	(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	N/A	N/A	N/A	N/A
221007 Books, Periodicals & Newspapers	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	108	27	25 %	27
227001 Travel inland	4,924	1,231	25 %	1,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,332	1,333	25 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,332	1,333	25 %	1,333
Reasons for over/under performance:	N/A			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured	Staff salaries paid, Stationery procured, Fuel procured, Staff allowances paid, Airtime procured, Internet bundles procured, Welfare facilitated, Periodicals like news papers, books procured

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211101 General Staff Salaries	66,331	16,109	24 %	16,109
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221009 Welfare and Entertainment	1,320	330	25 %	330
221011 Printing, Stationery, Photocopying and Binding	1,020	255	25 %	255
222001 Telecommunications	1,200	300	25 %	300
222003 Information and communications technology (ICT)	1,800	450	25 %	450
227001 Travel inland	4,032	891	22 %	891
Wage Rect:	66,331	16,109	24 %	16,109
Non Wage Rect:	10,812	2,226	21 %	2,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,143	18,336	24 %	18,336
Reasons for over/under performance:	The under performance under the wage item was subject to the salary increments that had not been effected by the close of the quarter for some staff while as for non wage was due to the locally raised revenues that had not been warranted by the close of Q1.			
Total For Trade, Industry and Local Development : Wage Rect:	66,331	16,109	24 %	16,109
Non-Wage Recurrent:	40,390	8,036	20 %	8,036
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,721	24,146	22.6 %	24,146

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				260,062	275,575
Sector : Agriculture				11,970	0
<i>Programme : District Production Services</i>				11,970	0
Capital Purchases					
<i>Output : Administrative Capital</i>				11,970	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Magada Luyira	Sector Development Grant		11,970	0
Sector : Works and Transport				29,756	0
<i>Programme : District, Urban and Community Access Roads</i>				29,756	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,418	0
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintenance of Magada -Wante 4km	Magada Wante	Other Transfers from Central Government		13,418	0
<i>Output : District Roads Maintenance (URF)</i>				16,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bwiwula-Bubalagala-Bukasero 11.67km	Mayuge Bwiwula	Other Transfers from Central Government		12,254	0
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Mbaale	Other Transfers from Central Government		4,085	0
Sector : Education				141,381	273,131
<i>Programme : Pre-Primary and Primary Education</i>				91,890	256,634
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	226,004
Item : 211101 General Staff Salaries					
-	Magada	Sector Conditional Grant (Wage)	----	0	226,004
-	Bufulubi	Sector Conditional Grant (Wage)	----	0	226,004
-	Mayuge	Sector Conditional Grant (Wage)	----	0	226,004
-	Mbaale	Sector Conditional Grant (Wage)	----	0	226,004

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-	Nkombe	Sector Conditional Grant (Wage)	0	226,004
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,890	30,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	11,334	3,778
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	14,970	4,990
Bwiwula P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	4,578	1,526
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	9,990	3,330
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	5,154	1,718
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	5,178	1,726
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	9,486	3,162
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	5,202	1,734
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	11,094	3,698
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	5,790	1,930
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	9,114	3,038
Programme : Secondary Education			49,491	16,497
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,491	16,497
Item : 263367 Sector Conditional Grant (Non-Wage)				
DELTA HIGH SCHOOL	Bufulubi	Sector Conditional Grant (Non-Wage)	20,727	6,909
KYOGA SSS	Magada	Sector Conditional Grant (Non-Wage)	11,985	3,995
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Mayuge	Sector Conditional Grant (Non-Wage)	16,779	5,593
Sector : Health			44,777	2,444
Programme : Primary Healthcare			44,777	2,444
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,777	2,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Magada	Sector Conditional Grant (Non-Wage)	4,888	1,222

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Bwalula HC II	Nkombe	Sector Conditional Grant (Non-Wage)	4,888	1,222
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bufulubi Bufulubi HC II	Sector Development Grant	35,000	0
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bufulubi Buvuna	Sector Development Grant	21,178	0
Sector : Public Sector Management			11,000	0
Programme : Local Government Planning Services			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bufulubi Bufulubi	District Discretionary Development Equalization Grant	11,000	0
LCIII : Wairasa			256,946	276,685
Sector : Works and Transport			7,596	0
Programme : District, Urban and Community Access Roads			7,596	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,596	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance ofbuyemba-Kasita road 2km	Iguluibi Kasita	Other Transfers from Central Government	7,596	0
Sector : Education			152,616	219,505
Programme : Pre-Primary and Primary Education			44,508	112,769
Higher LG Services				
Output : Primary Teaching Services			0	97,933
Item : 211101 General Staff Salaries				
-	Busuyi	Sector Conditional Grant (Wage)	0	97,933

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-	Busuyi	Sector Conditional Grant (Wage)	0	97,933
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,508	14,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	8,586	2,862
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	10,374	3,458
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	9,090	3,030
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	16,458	5,486
Programme : Secondary Education			108,108	106,736
Higher LG Services				
Output : Secondary Teaching Services			0	70,700
Item : 211101 General Staff Salaries				
-	Iguluibi	Sector Conditional Grant (Wage)	0	70,700
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,108	36,036
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	108,108	36,036
Sector : Health			33,200	0
Programme : Primary Healthcare			33,200	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			33,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busuyi Busuyi HC II	Sector Development Grant	3,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busuyi Busuyi HC II	Sector Development Grant	30,000	0
Sector : Water and Environment			63,534	57,181
Programme : Rural Water Supply and Sanitation			63,534	57,181
Capital Purchases				
Output : Borehole drilling and rehabilitation			63,534	57,181
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Busuyi Busuyi	Sector Development -, -,- Grant	21,178	57,181
Construction Services - Contractors-393	Iguluibi ilguluibi B	Sector Development -, -,- Grant	21,178	57,181
Construction Services - Contractors-393	Busuyi Kasita	Sector Development -, -,- Grant	21,178	57,181
LCIII : Malongo			424,016	465,365
Sector : Works and Transport			70,486	0
Programme : District, Urban and Community Access Roads			70,486	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			42,083	0
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of Bogoya to Bukizibu A T/C 2.3km	Bumwena Bogoya	Other Transfers from Central Government	21,937	0
Road maintenance of Bulubudhe to Kisiro 2km	Bukatabira Bulubudhe	Other Transfers from Central Government	8,000	0
Road opening and shaping of Namadhi TC to Namavundu TC 1.5km	Namadhi Namadhi TC	Other Transfers from Central Government	12,146	0
Output : District Roads Maintenance (URF)			28,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bukatabira-Namavundu road	Bukatabira Bukatabira	Other Transfers from Central Government	5,313	0
Routine manual maintenance of Bukatabira-Bulubudhe-malongo 3.51km	Bukatabira Bulubudhe	Other Transfers from Central Government	3,686	0
Routine manual maintenance of Bukatabira - Kabuka 10.64km	Bukatabira Kabuuka	Other Transfers from Central Government	11,172	0
Routine manual maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi	Other Transfers from Central Government	8,232	0
Sector : Education			301,867	457,744
Programme : Pre-Primary and Primary Education			224,998	392,752
Higher LG Services				
Output : Primary Teaching Services			0	343,086
Item : 211101 General Staff Salaries				
-	Malongo	Sector Conditional Grant (Wage) ,,,,,,	0	343,086
-	Namadhi	Sector Conditional Grant (Wage) ,,,,,,	0	343,086

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-	Namoni	Sector Conditional Grant (Wage)	0	343,086
-	Bukatabira	Sector Conditional Grant (Wage)	0	343,086
-	Buluta	Sector Conditional Grant (Wage)	0	343,086
-	Bwondha	Sector Conditional Grant (Wage)	0	343,086
-	Malongo	Sector Conditional Grant (Wage)	0	343,086
-	Namadhi	Sector Conditional Grant (Wage)	0	343,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			148,998	49,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	6,318	2,106
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	17,934	5,978
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	14,910	4,970
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	8,694	2,898
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	9,258	3,086
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	16,770	5,590
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	5,466	1,822
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,426	4,142
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	9,978	3,326
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	11,466	3,822
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	9,114	3,038
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	16,434	5,478
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	10,230	3,410
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukatabira Construction of 2 classromblock at Kabuuka PS	Sector Development Grant	58,000	0

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Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Malongo Nango PS	Sector Development Grant	18,000	0
Programme : Secondary Education			76,869	64,992
Higher LG Services				
Output : Secondary Teaching Services			0	39,369
Item : 211101 General Staff Salaries				
-	Namadhi	Sector Conditional Grant (Wage)	0	39,369
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,869	25,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	62,205	20,735
SARAH NTIRO HIGH SCH.	Namadhi	Sector Conditional Grant (Non-Wage)	14,664	4,888
Sector : Health			30,485	7,621
Programme : Primary Healthcare			30,485	7,621
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,485	7,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Namoni	Sector Conditional Grant (Non-Wage)	4,888	1,222
Muggi	Bwondha	Sector Conditional Grant (Non-Wage)	4,888	1,222
Wabulungu HC III	Malongo	Sector Conditional Grant (Non-Wage)	20,709	5,177
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Bumwena Bukizibu C	Sector Development Grant	21,178	0
LCIII : Kityerera			443,137	323,241
Sector : Agriculture			14,091	0
Programme : District Production Services			14,091	0
Capital Purchases				

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Output : Administrative Capital			14,091	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kityerera Ituba	Sector Development Grant	14,091	0
Sector : Works and Transport			62,034	0
Programme : District, Urban and Community Access Roads			62,034	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,888	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Bukalenzi TC to Bukalenzi Main road 2km	Bukalenzi Bukalenzi	Other Transfers from Central Government	18,888	0
Output : District Roads Maintenance (URF)			13,146	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera	Other Transfers from Central Government	10,038	0
Routine manual maintenance of Bugadde-Nakilimira 2.96km	Kitovu Nakilimira	Other Transfers from Central Government	3,108	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			30,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Bukalenzi Mashaga - Namalere	Transitional Development Grant	30,000	0
Sector : Education			222,367	320,790
Programme : Pre-Primary and Primary Education			197,128	312,377
Higher LG Services				
Output : Primary Teaching Services			0	266,001
Item : 211101 General Staff Salaries				
-	Bubinge	Sector Conditional Grant (Wage)	0	266,001
-	Kityerera	Sector Conditional Grant (Wage)	0	266,001
-	Ndaiga	Sector Conditional Grant (Wage)	0	266,001
-	Wandegeya	Sector Conditional Grant (Wage)	0	266,001
-	Bubinge	Sector Conditional Grant (Wage)	0	266,001
-	Bukalenzi	Sector Conditional Grant (Wage)	0	266,001

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-	Kityerera	Sector Conditional Grant (Wage)	0	266,001
-	Ndaiga	Sector Conditional Grant (Wage)	0	266,001
-	Wandegeya	Sector Conditional Grant (Wage)	0	266,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,128	46,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	12,630	4,210
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	5,874	1,958
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	15,654	5,218
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	7,482	2,494
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	7,374	2,458
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	9,378	3,126
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	9,582	3,194
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	11,586	3,862
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	14,874	4,958
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	8,286	2,762
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	6,042	2,014
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	11,346	3,782
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	8,754	2,918
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	10,266	3,422
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Kityerera Construction of 2 classromblock at Bugadde PS	Sector Development Grant	58,000	0
Programme : Secondary Education			25,239	8,413
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,239	8,413

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Bukalenzi	Sector Conditional Grant (Non-Wage)	11,280	3,760
MAYUGE CENTRAL SS	Wandegeya	Sector Conditional Grant (Non-Wage)	13,959	4,653
Sector : Health			49,391	2,451
Programme : Primary Healthcare			49,391	2,451
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,592	1
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Kityerera	Sector Conditional Grant (Non-Wage)	4,592	1
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,799	2,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Kitovu	Sector Conditional Grant (Non-Wage)	4,900	1,225
Namoni HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	4,900	1,225
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kityerera kKityerera HC IV	Sector Development Grant	35,000	0
Sector : Water and Environment			37,255	0
Programme : Rural Water Supply and Sanitation			37,255	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			37,255	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kityerera Bugadde B	Sector Development Grant	7,451	0
Construction Services - Contractors-393	Bukalenzi Lutaale B	Sector Development Grant	7,451	0
Construction Services - Contractors-393	Ndaiga Nziramwana	Sector Development Grant	7,451	0
Construction Services - Contractors-393	Wandegeya Wakiwungu	Sector Development Grant	7,451	0
Construction Services - Contractors-393	Wandegeya Wandegeya A	Sector Development Grant	7,451	0
Sector : Public Sector Management			58,000	0
Programme : Local Government Planning Services			58,000	0
Capital Purchases				

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Output : Administrative Capital			58,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ndaiga Ndaiga PS	District Discretionary Development Equalization Grant	58,000	0
LCIII : Bukabooli			683,390	370,741
Sector : Agriculture			20,020	0
Programme : District Production Services			20,020	0
Capital Purchases				
Output : Administrative Capital			20,020	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Bugoto Bugoto	Sector Development Grant	20,020	0
Sector : Works and Transport			195,891	0
Programme : District, Urban and Community Access Roads			195,891	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,163	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Bugumya-Matovu 3km	Bugumiya Bugumya	Other Transfers from Central Government	18,163	0
Output : District Roads Maintenance (URF)			7,728	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Buyugu Buyugu	Other Transfers from Central Government	7,728	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			170,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bugoto Nondwe-Bugoto	Transitional Development Grant	170,000	0
Sector : Education			337,411	355,672
Programme : Pre-Primary and Primary Education			231,976	258,538
Higher LG Services				
Output : Primary Teaching Services			0	218,546
Item : 211101 General Staff Salaries				
-	Bugoto	Sector Conditional Grant (Wage)	0	218,546

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-	Buyugu	Sector Conditional Grant (Wage)	,,,,,	0	218,546
-	Bugoto	Sector Conditional Grant (Wage)	,,,,,	0	218,546
-	Bugumiya	Sector Conditional Grant (Wage)	,,,,,	0	218,546
-	Bukabooli	Sector Conditional Grant (Wage)	,,,,,	0	218,546
-	Buyugu	Sector Conditional Grant (Wage)	,,,,,	0	218,546
-	Matovu	Sector Conditional Grant (Wage)	,,,,,	0	218,546
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				119,976	39,992
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		12,054	4,018
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		9,270	3,090
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)		4,074	1,358
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)		12,018	4,006
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		15,150	5,050
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)		10,950	3,650
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)		6,390	2,130
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)		7,026	2,342
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)		9,738	3,246
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		9,294	3,098
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)		15,582	5,194
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)		8,430	2,810
Capital Purchases					
Output : Classroom construction and rehabilitation				58,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Bugumiya Construction of 2 classromblock at Bugumya PS	Sector Development Grant		58,000	0
Output : Latrine construction and rehabilitation				54,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugoto Bugoto PS	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Mairinya Nabyama PS	Sector Development ,, Grant	18,000	0
Building Construction - Latrines-237	Buyugu Nanvunano PS	Sector Development ,, Grant	18,000	0
Programme : Secondary Education			105,435	97,134
Higher LG Services				
Output : Secondary Teaching Services			0	61,989
Item : 211101 General Staff Salaries				
-	Matovu	Sector Conditional Grant (Wage)	0	61,989
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			105,435	35,145
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BUWAAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	105,435	35,145
Sector : Health			15,362	2,587
Programme : Primary Healthcare			15,362	2,587
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,362	2,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaleba HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	5,012	0
Bukatube HC II	Buyugu	Sector Conditional Grant (Non-Wage)	5,461	1,365
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)	4,888	1,222
Sector : Water and Environment			84,711	12,481
Programme : Rural Water Supply and Sanitation			84,711	12,481
Capital Purchases				
Output : Borehole drilling and rehabilitation			84,711	12,481
Item : 312104 Other Structures				
Construction Services - Contractors-393	Matovu Bukanga	Sector Development ,, Grant	21,178	12,481
Construction Services - Contractors-393	Mairinya Busira	Sector Development ,, Grant	21,178	12,481
Construction Services - Contractors-393	Mairinya kKasozi B	Sector Development ,, Grant	21,178	12,481
Construction Services - Contractors-393	Mairinya Nawandegeyi	Sector Development ,, Grant	21,178	12,481

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Sector : Public Sector Management			29,995	0
Programme : Local Government Planning Services			29,995	0
Capital Purchases				
Output : Administrative Capital			29,995	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bugoto Bugoto	District Discretionary Development Equalization Grant	29,995	0
LCIII : Bukatube			978,438	292,616
Sector : Works and Transport			32,486	0
Programme : District, Urban and Community Access Roads			32,486	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,384	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Bufuta-Ofamba-Mukaga 1km, Muchele-Watwaluma 2km	Mbirabira Bufuta	Other Transfers from Central Government	18,384	0
Output : District Roads Maintenance (URF)			14,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bukasero-Budhala 2.5km	Lwanika Bukasero	Other Transfers from Central Government	2,625	0
Routine manual maintenance of Buyemba-Kabuki 9.3km	Buyemba Buyemba	Other Transfers from Central Government	4,799	0
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu	Other Transfers from Central Government	1,470	0
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Lwanika	Other Transfers from Central Government	5,208	0
Sector : Education			177,336	288,689
Programme : Pre-Primary and Primary Education			110,016	211,155
Higher LG Services				
Output : Primary Teaching Services			0	180,483
Item : 211101 General Staff Salaries				
-	Buyemba	Sector Conditional Grant (Wage) ,,,,,	0	180,483
-	Bukaleba	Sector Conditional Grant (Wage) ,,,,,	0	180,483
-	Buyemba	Sector Conditional Grant (Wage) ,,,,,	0	180,483

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-	Lwanika	Sector Conditional Grant (Wage)	,,,,	0	180,483
-	Mauta	Sector Conditional Grant (Wage)	,,,,	0	180,483
-	Mbirabira	Sector Conditional Grant (Wage)	,,,,	0	180,483
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				92,016	30,672
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)		8,490	2,830
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)		3,750	1,250
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		9,726	3,242
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		12,258	4,086
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)		7,314	2,438
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		11,586	3,862
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)		12,342	4,114
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		6,642	2,214
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)		9,774	3,258
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)		10,134	3,378
Capital Purchases					
Output : Latrine construction and rehabilitation				18,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bukaleba Luwerere PS	Sector Development Grant		18,000	0
Programme : Secondary Education				67,320	77,534
Higher LG Services					
Output : Secondary Teaching Services				0	55,094
Item : 211101 General Staff Salaries					
-	Buyemba	Sector Conditional Grant (Wage)		0	55,094
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				67,320	22,440
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUFULUBI SS	Buyemba	Sector Conditional Grant (Non-Wage)	67,320	22,440
Sector : Health			665,261	3,928
Programme : Primary Healthcare			665,261	3,928
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,261	3,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butte HC II	Mauta	Sector Conditional Grant (Non-Wage)	5,012	1,365
Magada HC II	Lwanika	Sector Conditional Grant (Non-Wage)	5,012	1,253
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	5,237	1,309
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Lwanika	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lwanika Bukatube HC II	Sector Development Grant	12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Foundation-224	Lwanika Bukatube HC II	Sector Development Grant	637,000	0
Sector : Water and Environment			42,356	0
Programme : Rural Water Supply and Sanitation			42,356	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,356	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lwanika Budhaala B	Sector Development , Grant	21,178	0
Construction Services - Contractors-393	Mbirabira Masaka	Sector Development , Grant	21,178	0
Sector : Public Sector Management			61,000	0
Programme : Local Government Planning Services			61,000	0
Capital Purchases				
Output : Administrative Capital			61,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Bukaleba Bukaleba	District Discretionary Development Equalization Grant	61,000	0
LCIII : Busakira			414,289	308,289
Sector : Agriculture			18,150	0
<i>Programme : District Production Services</i>			18,150	0
Capital Purchases				
<i>Output : Administrative Capital</i>			18,150	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kaluba Busakira D	Sector Development Grant	18,150	0
Sector : Works and Transport			159,804	0
<i>Programme : District, Urban and Community Access Roads</i>			159,804	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,086	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Maumu-Buyanirwa 2km	Maumu Maumu	Other Transfers from Central Government	12,086	0
<i>Output : District Roads Maintenance (URF)</i>			147,718	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kaluba-Luubu 9.43km	Kaluba Kaluba	Other Transfers from Central Government	132,020	0
Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km	Bukunja Mabirizi	Other Transfers from Central Government	5,523	0
Routine manual maintenance of Kigulamo-Namisu-Bubinge 9.69km	Bukunja Namisu	Other Transfers from Central Government	10,175	0
Sector : Education			226,335	308,289
<i>Programme : Pre-Primary and Primary Education</i>			103,542	191,992
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	163,478
Item : 211101 General Staff Salaries				
-	Wambete	Sector Conditional Grant (Wage)	0	163,478
-	Butangala	Sector Conditional Grant (Wage)	0	163,478
-	Kaluba	Sector Conditional Grant (Wage)	0	163,478

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-	Maumu	Sector Conditional Grant (Wage)	0	163,478
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,542	28,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,034	2,678
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,354	4,118
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	15,294	5,098
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,442	3,814
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	13,254	4,418
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	14,022	4,674
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	11,142	3,714
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukunja Mbirizi PS	Sector Development Grant	18,000	0
Programme : Secondary Education			122,793	116,296
Higher LG Services				
Output : Secondary Teaching Services			0	75,365
Item : 211101 General Staff Salaries				
-	Kaluba	Sector Conditional Grant (Wage)	0	75,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,793	40,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	122,793	40,931
Sector : Public Sector Management			10,000	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Kaluba Busaala HC III	District Discretionary Development Equalization Grant	10,000	0
LCIII : Mpungwe			1,006,039	305,726
Sector : Works and Transport			194,397	0
Programme : District, Urban and Community Access Roads			194,397	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,657	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Kasutaime-Wailama-Maumu 3.5km	Muggi Muggi	Other Transfers from Central Government	10,657	0
Output : District Roads Maintenance (URF)			183,740	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya A 9.39km	Buyere Bulyangada	Other Transfers from Central Government	9,860	0
Routine mechanised maintenance of Buwaya-mpungwe-Kyoga 12.42km	Muggi Mpungwe	Other Transfers from Central Government	173,880	0
Sector : Education			776,729	304,473
Programme : Pre-Primary and Primary Education			134,880	298,000
Higher LG Services				
Output : Primary Teaching Services			0	259,040
Item : 211101 General Staff Salaries				
-	Muggi	Sector Conditional Grant (Wage)	0	259,040
-	Maina	Sector Conditional Grant (Wage)	0	259,040
-	Muggi	Sector Conditional Grant (Wage)	0	259,040
-	Wairama	Sector Conditional Grant (Wage)	0	259,040
-	Wamulongo	Sector Conditional Grant (Wage)	0	259,040
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,880	38,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	22,734	7,578

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BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	7,506	2,502
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	4,086	1,362
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	7,146	2,382
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	11,550	3,850
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	10,014	3,338
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	11,538	3,846
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	9,774	3,258
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	9,066	3,022
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	8,562	2,854
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	5,142	1,714
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	9,762	3,254
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maina Buswikira PS	Sector Development Grant	18,000	0
Programme : Secondary Education			641,849	6,474
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			641,849	6,474
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Maina Mpungwe SS	Sector Development Grant	641,849	6,474
			Funds were used to wage of Clerck of Works, Monitoring and supervision by District Engineer and facilitation of Site meetings	
Sector : Health			20,012	1,253
Programme : Primary Healthcare			20,012	1,253
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,012	1,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntinkalu HC II	Wairama	Sector Conditional Grant (Non-Wage)	5,012	1,253

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Capital Purchases					
Output : Health Centre Construction and Rehabilitation			15,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions- 220	Wamulongo Wamulongo HC II	Sector Development Grant	15,000	0	
Sector : Water and Environment			14,902	0	
Programme : Rural Water Supply and Sanitation			14,902	0	
Capital Purchases					
Output : Borehole drilling and rehabilitation			14,902	0	
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Muggi Buwanuka	Sector Development , Grant	7,451	0	
Construction Services - Contractors- 393	Muggi Mpungwe	Sector Development , Grant	7,451	0	
LCIII : Buwaaya			429,007	311,293	
Sector : Works and Transport			21,004	0	
Programme : District, Urban and Community Access Roads			21,004	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			9,076	0	
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised Maintenance of Buwaya-Bukoba-Isikiro 3km	Buwaiswa Buwaya	Other Transfers from Central Government	9,076	0	
Output : District Roads Maintenance (URF)			11,928	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Isikiro-Kabayingire 6.97km	Isikiro Isikiro	Other Transfers from Central Government	7,319	0	
Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Isikiro Kikubo	Other Transfers from Central Government	4,610	0	
Sector : Education			358,896	304,311	
Programme : Pre-Primary and Primary Education			72,720	125,119	
Higher LG Services					
Output : Primary Teaching Services			0	106,879	
Item : 211101 General Staff Salaries					
-	Kabayingire	Sector Conditional Grant (Wage)	0	106,879	
-	Buwaiswa	Sector Conditional Grant (Wage)	0	106,879	

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-	Isikiro	Sector Conditional Grant (Wage)	0	106,879
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,720	18,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	4,686	1,562
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	3,918	1,306
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	10,902	3,634
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	4,854	1,618
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	7,902	2,634
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	9,294	3,098
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	7,374	2,458
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	5,790	1,930
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwolya Buwolya PS	Sector Development Grant	18,000	0
Programme : Secondary Education			286,176	179,192
Higher LG Services				
Output : Secondary Teaching Services			0	83,800
Item : 211101 General Staff Salaries				
-	Buwaiswa	Sector Conditional Grant (Wage)	0	83,800
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,176	95,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	216,051	72,017
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	70,125	23,375
Sector : Health			27,930	6,982
Programme : Primary Healthcare			27,930	6,982
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,930	6,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Nangamba	Sector Conditional Grant (Non-Wage)	5,237	1,309
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	22,693	5,673
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nsango Lugangu	Sector Development Grant	21,178	0
LCIII : Mayuge TC			881,507	114,777
Sector : Agriculture			104,249	0
Programme : District Production Services			104,249	0
Capital Purchases				
Output : Administrative Capital			104,249	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ikulwe Hq	Sector Development Grant	16,224	0
Machinery and Equipment - Backup Equipment-1008	Ikulwe hq	Sector Development Grant	2,000	0
Machinery and Equipment - Computers-1026	Ikulwe Hq	Sector Development Grant	10,500	0
Machinery and Equipment - Generators-1061	Ikulwe Hq	Sector Development Grant	3,500	0
Machinery and Equipment - Projectors-1103	Ikulwe Hq	Sector Development Grant	3,500	0
Machinery and Equipment - Pumps-1106	Ikulwe Hq	Sector Development Grant	3,805	0
Machinery and Equipment - Value Addition Equipment-1148	Ikulwe Hq	Sector Development Grant	4,000	0
Medical Equipment Maintenance - Assorted Equipment-1201	Ikulwe Hq	Sector Development Grant	14,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Ikulwe Headquarter	Sector Development Grant	18,750	0
Cultivated Assets - Poultry-425	Ikulwe Headquarter	Sector Development Grant	27,970	0
Sector : Works and Transport			334,486	0
Programme : District, Urban and Community Access Roads			334,486	0

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			316,636	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Bulamu road	Kavule Bulamu	Other Transfers from Central Government	16,700	0
Office operation	Ikulwe Costs of operation	Other Transfers from Central Government	5,321	0
Supply of culverts 72metres	Ikulwe Culverts	Other Transfers from Central Government	10,987	0
Mechanised maintenance of izimba road 0.5km	Kyebando Izimba	Other Transfers from Central Government	6,705	0
Extended periodic maintenance of Kaguta-Kigobero and Mapengo road 1km	Ikulwe Kaguta	Other Transfers from Central Government	115,170	0
Extended routine mechanised of Kaguta-Kigobero-Mapengo road 1 km	Ikulwe Kaguta-Mapengo	Other Transfers from Central Government	5,179	0
Extended maintenance of Kaguta - Kigobero-mapengo road 1km	Ikulwe Kigobero	Other Transfers from Central Government	44,278	0
mechanised maintenance of Kyebando road 1.5km	Kyebando Kyebando	Other Transfers from Central Government	23,437	0
Mechanised maintenance of Magumba road 0.5km	Kasugu Magumba	Other Transfers from Central Government	8,350	0
Extended Periodic Maintenance of Kaguta,Kigobelo and mapengo roads 1km	Ikulwe Mapengo road	Other Transfers from Central Government	28,373	0
Mechanical Imprest	Ikulwe Mayuge TC	Other Transfers from Central Government	12,000	0
Mechanised maintenance of mwanja road 0.5km	Kyebando Mwaja	Other Transfers from Central Government	8,350	0
Mechanised maintenance of Ngobi road 1.5km	Kavule Ngobi	Other Transfers from Central Government	23,437	0
Mechanised maintenance of Vision road 0.5km	Kavule Vision	Other Transfers from Central Government	8,350	0
Output : District Roads Maintainence (URF)			17,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Igamba-Girigiri 9.3km	Ikulwe Igamba	Other Transfers from Central Government	9,765	0

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Routine manual maintenance of Mayuge-Isikiro 7.7km	Kasugu Mayuge	Other Transfers from Central Government	8,085	0
Sector : Education			191,037	114,777
Programme : Pre-Primary and Primary Education			142,140	105,177
Higher LG Services				
Output : Primary Teaching Services			0	91,015
Item : 211101 General Staff Salaries				
-	Kasugu	Sector Conditional Grant (Wage)	0	91,015
-	Kavule	Sector Conditional Grant (Wage)	0	91,015
-	Kyebando	Sector Conditional Grant (Wage)	0	91,015
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,486	14,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	14,394	4,798
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	12,582	4,194
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	15,510	5,170
Capital Purchases				
Output : Latrine construction and rehabilitation			13,974	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ikulwe Retention	Sector Development Grant	13,974	0
Output : Provision of furniture to primary schools			85,680	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ikulwe Desks	Sector Development Grant	85,680	0
Programme : Secondary Education			21,150	7,050
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,150	7,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYUGE HILL SS	Kavule	Sector Conditional Grant (Non-Wage)	14,100	4,700
ST PETERS SS IGULUIBI	Kasugu	Sector Conditional Grant (Non-Wage)	7,050	2,350
Programme : Education & Sports Management and Inspection			27,746	2,550

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Capital Purchases				
Output : Administrative Capital			27,746	2,550
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikulwe Retention	Sector Development Works completed Grant	27,746	2,550
Sector : Health			31,780	0
Programme : Primary Healthcare			31,780	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			31,780	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Ikulwe District Medical Store	Sector Development Grant	31,780	0
Sector : Water and Environment			158,093	0
Programme : Rural Water Supply and Sanitation			158,093	0
Capital Purchases				
Output : Administrative Capital			47,424	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Payment of Salary for Contract Staff	Sector Development Grant	47,424	0
Output : Non Standard Service Delivery Capital			63,203	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ikulwe District Head Quarters	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ikulwe Sanitation improvement	Transitional Development Grant	19,802	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Ikulwe Water Quality Testing and Surveillance	Sector Development Grant	37,810	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Borehole Assessment	Sector Development Grant	1,591	0
Output : Borehole drilling and rehabilitation			47,466	0
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Ikulwe District Prisons	Sector Development ,, Grant	7,451	0
Construction Services - Contractors-393	Ikulwe Payment Of Retention for Civil Projects	Sector Development ,, Grant	32,564	0
Construction Services - Contractors-393	Ikulwe Prison Borehole	Sector Development ,, Grant	7,451	0
Sector : Social Development			3,000	0
Programme : Community Mobilisation and Empowerment			3,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local governments	Ikulwe Sub county	Sector Conditional Grant (Non-Wage)	3,000	0
Sector : Public Sector Management			55,862	0
Programme : District and Urban Administration			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikulwe District headquarters	Locally Raised Revenues	10,000	0
Programme : Local Government Planning Services			45,862	0
Capital Purchases				
Output : Administrative Capital			45,862	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Ikulwe Retension	District Discretionary Development Equalization Grant	5,862	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	14,000	0
Sector : Accountability			3,000	0
Programme : Internal Audit Services			3,000	0

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Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Across all DDEG Projects	District Discretionary Development Equalization Grant	3,000	0
LCIII : Jagusi			102,757	97,636
Sector : Works and Transport			5,403	0
Programme : District, Urban and Community Access Roads			5,403	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,403	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Buyako-Galilaya 3km	Jagusi Buyako	Other Transfers from Central Government	5,403	0
Sector : Education			87,354	97,636
Programme : Pre-Primary and Primary Education			87,354	97,636
Higher LG Services				
Output : Primary Teaching Services			0	88,518
Item : 211101 General Staff Salaries				
-	Sagitu	Sector Conditional Grant (Wage)	0	88,518
-	Serinyabi	Sector Conditional Grant (Wage)	0	88,518
-	Bumba	Sector Conditional Grant (Wage)	0	88,518
-	Kaaza	Sector Conditional Grant (Wage)	0	88,518
-	Masolya	Sector Conditional Grant (Wage)	0	88,518
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,354	9,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	7,854	2,618
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	6,630	2,210
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,374	1,458
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,578	1,526

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SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	3,918	1,306
Capital Purchases				
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumba Bumba Island PS	Sector Development , Grant	30,000	0
Building Construction - Latrines-237	Serinyabi Serinyabi PS	Sector Development , Grant	30,000	0
Sector : Public Sector Management			10,000	0
Programme : Local Government Planning Services			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Jagusi Jagusi HC III	District Discretionary Development Equalization Grant	10,000	0
LCIII : Magamaga TC			85,018	122,865
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			40,000	0
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Glory Hill road 0.4km	Magamaga Magamaga TC	Other Transfers from Central Government	11,000	0
Office operation costs	Magamaga Operation costs	Other Transfers from Central Government	8,250	0
Stone pitching of Stone quarry road 0.1km	Magamaga Stone quarry road	Other Transfers from Central Government	12,600	0
Mechanical Maintenance of Zilonda 0.35km	Magamaga Zilonda	Other Transfers from Central Government	8,150	0
Sector : Education			45,018	122,865
Programme : Pre-Primary and Primary Education			45,018	122,865
Higher LG Services				
Output : Primary Teaching Services			0	107,859
Item : 211101 General Staff Salaries				

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-	Magamaga	Sector Conditional Grant (Wage)	0	107,859
-	Magamaga	Sector Conditional Grant (Wage)	0	107,859
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,018	15,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	14,838	4,946
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	8,310	2,770
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	21,870	7,290
LCIII : Kigandalo			226,539	265,537
Sector : Works and Transport			31,495	0
Programme : District, Urban and Community Access Roads			31,495	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,162	0
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised Maintenance of Nakazigo-Lukone 2.5km	Isenda Nakazigo	Other Transfers from Central Government	13,162	0
Output : District Roads Maintenance (URF)			18,333	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo	Other Transfers from Central Government	18,333	0
Sector : Education			123,372	261,864
Programme : Pre-Primary and Primary Education			107,862	256,694
Higher LG Services				
Output : Primary Teaching Services			0	220,740
Item : 211101 General Staff Salaries				
-	Isenda	Sector Conditional Grant (Wage)	0	220,740
-	Kigandalo	Sector Conditional Grant (Wage)	0	220,740
-	Kyoga	Sector Conditional Grant (Wage)	0	220,740
-	Maleka	Sector Conditional Grant (Wage)	0	220,740
-	Isenda	Sector Conditional Grant (Wage)	0	220,740

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-	Kigandalo	Sector Conditional Grant (Wage)	0	220,740
-	Kigulu	Sector Conditional Grant (Wage)	0	220,740
-	Kyoga	Sector Conditional Grant (Wage)	0	220,740
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,862	35,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	4,182	1,394
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	11,010	3,670
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	4,434	1,478
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	8,286	2,762
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	9,246	3,082
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	13,302	4,434
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	6,270	2,090
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	11,070	3,690
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	5,394	1,798
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	10,026	3,342
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	6,834	2,278
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	11,514	3,838
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	6,294	2,098
Programme : Secondary Education			15,510	5,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,510	5,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITYERERA ARK PEAS HIGH SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,510	5,170
Sector : Health			29,316	3,673
Programme : Primary Healthcare			29,316	3,673
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,592	1

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Kigandalo	Sector Conditional Grant (Non-Wage)	4,592	1
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,687	3,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	4,900	1,225
Kyoga HC II	Isenda	Sector Conditional Grant (Non-Wage)	4,888	1,222
Wandegeya HC II	Kyoga	Sector Conditional Grant (Non-Wage)	4,900	1,225
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,037	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kigulu Bugulu HC II	Sector Development , Grant	5,000	0
Building Construction - Hospitals-230	Isenda Bwalula HC II	Sector Development , Grant	5,037	0
Sector : Water and Environment			42,356	0
Programme : Rural Water Supply and Sanitation			42,356	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,356	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kyoga Kazinga	Sector Development , Grant	21,178	0
Construction Services - Contractors-393	Isenda Namatovu	Sector Development , Grant	21,178	0
LCIII : Baitambogwe			489,155	463,462
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Katonte Buluba	Sector Development Grant	12,000	0
Sector : Works and Transport			130,084	0
Programme : District, Urban and Community Access Roads			130,084	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,472	0
Item : 263104 Transfers to other govt. units (Current)				

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Routine mechanised maintenance of Mugeya-Igeyero road 1km	Igeyero Mugeya	Other Transfers from Central Government	15,472	0
Output : District Roads Maintenance (URF)			114,612	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe	Other Transfers from Central Government	2,751	0
Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba	Other Transfers from Central Government	2,699	0
Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Bute Kyankuzi	Other Transfers from Central Government	4,694	0
Routine mechanised maintenance of Musita-Namusenwa-Bute 7.36km	Bute Musita	Other Transfers from Central Government	104,469	0
Sector : Education			262,599	456,968
Programme : Pre-Primary and Primary Education			136,512	358,433
Higher LG Services				
Output : Primary Teaching Services			0	312,929
Item : 211101 General Staff Salaries				
-	Bute	Sector Conditional Grant (Wage)	0	312,929
-	Lugolole	Sector Conditional Grant (Wage)	0	312,929
-	Mulingirire	Sector Conditional Grant (Wage)	0	312,929
-	Bute	Sector Conditional Grant (Wage)	0	312,929
-	Katonte	Sector Conditional Grant (Wage)	0	312,929
-	Lugolole	Sector Conditional Grant (Wage)	0	312,929
-	Mulingirire	Sector Conditional Grant (Wage)	0	312,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,512	45,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,602	1,534
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	10,554	3,518
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	24,042	8,014

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BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	12,294	4,098
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	6,570	2,190
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	6,990	2,330
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	7,746	2,582
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,270	2,090
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	4,170	1,390
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	4,986	1,662
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	8,262	2,754
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	8,070	2,690
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	8,670	2,890
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	5,298	1,766
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	10,038	3,346
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	7,950	2,650
Programme : Secondary Education			126,087	98,535
Higher LG Services				
Output : Secondary Teaching Services			0	56,506
Item : 211101 General Staff Salaries				
-	Lugolole	Sector Conditional Grant (Wage)	0	56,506
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,087	42,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE	Mulingirire	Sector Conditional Grant (Non-Wage)	15,933	5,311
BUSAGWA				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	97,746	32,582
LUUBU S.S	Lugolole	Sector Conditional Grant (Non-Wage)	12,408	4,136
Sector : Health			25,979	6,495
Programme : Primary Healthcare			25,979	6,495
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,979	6,495

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busira HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	4,888	1,222
Malongo HC III	Lugolole	Sector Conditional Grant (Non-Wage)	21,090	5,273
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,178	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Lugolole Mbirizi	Sector Development Grant	21,178	0
Sector : Social Development			7,320	0
Programme : Community Mobilisation and Empowerment			7,320	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CBSD	Bugodi district	Sector Conditional Grant (Non-Wage)	7,320	0
Sector : Public Sector Management			29,995	0
Programme : Local Government Planning Services			29,995	0
Capital Purchases				
Output : Administrative Capital			29,995	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Lugolole Lugolole	District Discretionary Development Equalization Grant	29,995	0
LCIII : Missing Subcounty			970,490	546,943
Sector : Education			480,782	496,470
Programme : Pre-Primary and Primary Education			79,878	221,328
Higher LG Services				
Output : Primary Teaching Services			0	194,702
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	194,702
-	Missing Parish	Sector Conditional Grant (Wage)	0	194,702
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			79,878	26,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	3,678
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,762	3,254
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,878	1,626
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,434	3,478
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	2,774
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	1,830
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	5,190	1,730
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,942	2,314
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,694	2,898
Programme : Secondary Education			244,587	168,312
Higher LG Services				
Output : Secondary Teaching Services			0	86,783
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	86,783
-	Missing Parish	Sector Conditional Grant (Wage)	0	86,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,587	81,529
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,176	6,392
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	70,785	23,595
HILLSIDE SS - Baitambogwa	Missing Parish	Sector Conditional Grant (Non-Wage)	33,417	11,139
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	121,209	40,403
Programme : Skills Development			156,317	106,830
Higher LG Services				

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Output : Tertiary Education Services			0	54,724
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	54,724
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			489,708	50,473
Programme : Primary Healthcare			219,590	50,429
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			219,590	50,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,243	4,311
BufulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	1,309
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,888	1,222
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	2,450
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,063	4,266
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	1,253
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	0
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	59,215	14,804
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,928	13,482
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	1,309
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	3,180
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	1,253
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,360	1,590
WAMULONGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	0
Programme : District Hospital Services			270,118	44
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			270,118	44
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	270,118	44