

Vote:535 Mayuge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 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: 20/02/2020

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

Vote:535 Mayuge District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	229,456	30%
Discretionary Government Transfers	4,116,934	2,200,912	53%
Conditional Government Transfers	29,280,787	14,671,525	50%
Other Government Transfers	1,496,998	694,979	46%
External Financing	670,000	264,219	39%
Total Revenues shares	36,339,041	18,061,091	50%

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	1,805,271	1,359,308	49%	37%	75%
Finance	414,341	221,870	217,990	54%	53%	98%
Statutory Bodies	636,403	282,944	234,525	44%	37%	83%
Production and Marketing	1,956,664	922,118	888,655	47%	45%	96%
Health	6,148,827	3,133,011	2,201,862	51%	36%	70%
Education	19,413,009	9,406,642	8,818,902	48%	45%	94%
Roads and Engineering	1,627,441	921,122	892,335	57%	55%	97%
Water	564,492	370,232	123,379	66%	22%	33%
Natural Resources	277,427	149,378	128,270	54%	46%	86%
Community Based Services	384,770	153,238	127,781	40%	33%	83%
Planning	1,024,955	605,432	119,991	59%	12%	20%
Internal Audit	84,032	38,617	35,817	46%	43%	93%
Trade, Industry and Local Development	106,721	51,216	47,915	48%	45%	94%
Grand Total	36,339,041	18,061,091	15,196,732	50%	42%	84%
<i>Wage</i>	22,033,258	11,016,629	10,616,161	50%	48%	96%
<i>Non-Wage Recurrent</i>	9,905,453	4,300,022	3,561,534	43%	36%	83%
<i>Domestic Devt</i>	3,730,330	2,480,220	754,818	66%	20%	30%
<i>Donor Devt</i>	670,000	264,219	264,219	39%	39%	100%

Vote:535 Mayuge District

Quarter2

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

RECEIPTS: By end of Q2, shs 18,061,091,000 was received representing 50% performance against the District approved budget. 2,200,912,000/= of these funds, were for DDEG, 14,671,525,000/= central government transfers, 694,979,000/= OGT & 264,219,000/= external financing. An under performance is observed in External Financing and Local revenues items of 39% and 30% respectively. For the case of low local revenues, this is attributed to Low enforcement and external financing many partners never released funds to meet their budget costs specially UNICEF and WHO. DISBURSEMENTS: All the funds received were disbursed to departments as follows, 28% - Administration, 75% - Finance, 98%- Statutory Bodies, 83% - Production & Marketing, 96%-Health, 70%-Education, 97%-Roads % Engineering, 33% water, 83% Natural Resources, 20% CBS, 20% Planning, 93%- Internal Audit & 94% Trade & LED but we note an under performance in all the departments due to delayed release of funds for some grants. EXPENDITURE: With respect to expenditures, 84% of the releases were spent, an under expenditure is observed in the Planning department and the water sector which performed at 20% and 33% respectively. This was due to the fact that the development funds had been spent due delayed procurement and works were still ongoing however they were to be cleared in Q3.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,322	229,456	30 %
Local Services Tax	274,873	43,199	16 %
Land Fees	6,500	2,090	32 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	60	2 %
Business licenses	131,184	38,310	29 %
Liquor licenses	2,195	1,230	56 %
Park Fees	37,519	150	0 %
Property related Duties/Fees	8,710	12,894	148 %
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	22,366	28 %
Other Fees and Charges	122,251	102,271	84 %
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	2,200,912	53 %
District Unconditional Grant (Non-Wage)	1,035,921	517,961	50 %
Urban Unconditional Grant (Non-Wage)	116,986	58,493	50 %
District Discretionary Development Equalization Grant	788,164	525,443	67 %
Urban Unconditional Grant (Wage)	416,951	208,475	50 %
District Unconditional Grant (Wage)	1,692,410	846,205	50 %
Urban Discretionary Development Equalization Grant	66,502	44,335	67 %

Vote:535 Mayuge District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	29,280,787	14,671,525	50 %
Sector Conditional Grant (Wage)	19,923,897	9,961,949	50 %
Sector Conditional Grant (Non-Wage)	4,622,858	1,758,873	38 %
Sector Development Grant	2,645,862	1,763,908	67 %
Transitional Development Grant	219,802	146,535	67 %
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	444,374	50 %
Gratuity for Local Governments	767,469	383,734	50 %
2c. Other Government Transfers	1,496,998	694,979	46 %
Support to PLE (UNEB)	26,133	0	0 %
Uganda Road Fund (URF)	1,245,212	694,979	56 %
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	264,219	39 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	350,000	264,219	75 %
World Health Organisation (WHO)	120,000	0	0 %
Total Revenues shares	36,339,041	18,061,091	50 %

Cumulative Performance for Locally Raised Revenues

The district received 30% against the district budget for locally raised revenues however all the funds were warranted and disbursed to departments. Most of the activities which were to be conducted in Q1 were implemented in Q2 due to the delayed warranting of funds for the locally raised revenues.

Cumulative Performance for Central Government Transfers

The district received 50% of the of the conditional government transfers and this was mainly attributed to Development funds which exceeded the budgets like DDEG at 67%. 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 for the development funds. However, the fact that other grants performed slightly lower than the budget, disbursement to departments was equally affected.

Cumulative Performance for Other Government Transfers

By end of Q2, the District had realized 46% against the annual budget. We observe an under performance attributed to non release and warranting of funds from Vegetable oil project, YLP and NTD on the youth. For YLP, however funds for URF were released to support in the monitoring of the examinations which performed at 56%

Cumulative Performance for External Financing

By end of Q2, the District realized 39% 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 to support in the massive immunization of Rubella campaign.

Vote:535 Mayuge District

Quarter2

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	114,447	50 %	48,475	57,217	118 %
District Production Services	1,727,745	774,208	45 %	456,693	451,012	99 %
Sub- Total	1,956,664	888,655	45 %	505,167	508,230	101 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,627,441	892,335	55 %	406,860	604,091	148 %
Sub- Total	1,627,441	892,335	55 %	406,860	604,091	148 %
Sector: Tourism, Trade and Industry						
Commercial Services	106,721	47,915	45 %	26,680	23,769	89 %
Sub- Total	106,721	47,915	45 %	26,680	23,769	89 %
Sector: Education						
Pre-Primary and Primary Education	13,330,680	6,477,540	49 %	3,112,624	3,156,071	101 %
Secondary Education	4,893,885	2,041,451	42 %	750,818	1,036,405	138 %
Skills Development	407,673	163,778	40 %	62,839	56,949	91 %
Education & Sports Management and Inspection	780,771	136,133	17 %	63,485	63,266	100 %
Sub- Total	19,413,009	8,818,902	45 %	3,989,766	4,312,691	108 %
Sector: Health						
Primary Healthcare	1,874,332	472,560	25 %	468,583	376,462	80 %
District Hospital Services	270,118	88,368	33 %	67,529	44,184	65 %
Health Management and Supervision	4,004,377	1,640,934	41 %	1,001,094	817,224	82 %
Sub- Total	6,148,827	2,201,862	36 %	1,537,207	1,237,870	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	564,492	123,379	22 %	170,113	9,886	6 %
Natural Resources Management	277,427	128,270	46 %	82,247	69,204	84 %
Sub- Total	841,920	251,649	30 %	252,360	79,090	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	384,770	127,781	33 %	99,029	68,154	69 %
Sub- Total	384,770	127,781	33 %	99,029	68,154	69 %
Sector: Public Sector Management						
District and Urban Administration	3,699,958	1,359,308	37 %	924,990	751,763	81 %
Local Statutory Bodies	636,403	234,525	37 %	159,101	142,962	90 %
Local Government Planning Services	1,024,955	119,991	12 %	190,303	82,788	44 %
Sub- Total	5,361,317	1,713,824	32 %	1,274,394	977,513	77 %
Sector: Accountability						
Financial Management and Accountability(LG)	414,341	217,990	53 %	105,084	129,313	123 %
Internal Audit Services	84,032	35,817	43 %	21,258	18,007	85 %

Vote:535 Mayuge District**Quarter2**

	<i>Sub- Total</i>	<i>498,373</i>	<i>253,807</i>	<i>51 %</i>	<i>126,342</i>	<i>147,321</i>	<i>117 %</i>
Grand Total		36,339,041	15,196,732	42 %	8,217,806	7,958,728	97 %

Vote:535 Mayuge District

Quarter2

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	1,778,271	49%	915,740	784,065	86%
District Unconditional Grant (Non-Wage)	120,641	30,864	26%	30,160	30,864	102%
District Unconditional Grant (Wage)	517,018	221,034	43%	129,254	80,576	62%
General Public Service Pension Arrears (Budgeting)	26,426	26,426	100%	6,607	0	0%
Gratuity for Local Governments	767,469	383,734	50%	191,867	191,867	100%
Locally Raised Revenues	90,816	28,286	31%	22,704	17,791	78%
Multi-Sectoral Transfers to LLGs_NonWage	844,038	341,312	40%	211,010	182,522	86%
Pension for Local Governments	888,748	444,374	50%	222,187	222,187	100%
Salary arrears (Budgeting)	185,726	185,726	100%	46,432	0	0%
Urban Unconditional Grant (Wage)	222,077	116,515	52%	55,519	58,257	105%
Development Revenues	37,000	27,000	73%	9,250	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	3,699,958	1,805,271	49%	924,990	784,065	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	739,094	337,549	46%	184,774	139,582	76%
Non Wage	2,923,864	1,010,760	35%	730,966	601,181	82%
Development Expenditure						
Domestic Development	37,000	11,000	30%	9,250	11,000	119%
External Financing	0	0	0%	0	0	0%

Vote:535 Mayuge District**Quarter2**

Total Expenditure	3,699,958	1,359,308	37%	924,990	751,763	81%
C: Unspent Balances						
Recurrent Balances		429,963	24%			
Wage		0				
Non Wage		429,962				
Development Balances		16,000	59%			
Domestic Development		16,000				
External Financing		0				
Total Unspent		445,963	25%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q2, the department received 49% against the budget and 85% for the quarter under review. This was attributed to the 0% under salary arrears, pension arrears among others. On a similar note, 37% was spent against the budget and 81% expenditure for the quarter under review. This was mainly attributed the over expenditure of 119% for domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances worthy UGX 445,963,000 of which UGX 429,962, 000,were non wage funds and UGX 16,000,000 were for development projects.

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

Quarter2

*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	221,870	54%	105,084	127,370	121%
District Unconditional Grant (Non-Wage)	124,795	68,946	55%	32,698	33,903	104%
District Unconditional Grant (Wage)	186,911	93,456	50%	46,728	46,728	100%
Locally Raised Revenues	51,717	34,010	66%	12,929	34,010	263%
Urban Unconditional Grant (Wage)	50,918	25,459	50%	12,730	12,730	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	414,341	221,870	54%	105,084	127,370	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	117,699	49%	59,457	60,170	101%
Non Wage	176,512	100,291	57%	45,627	69,144	152%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	414,341	217,990	53%	105,084	129,313	123%
C: Unspent Balances						
Recurrent Balances						
		3,880	2%			
Wage		1,215				
Non Wage		2,664				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,880	2%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Q2 the department received 54% against the Budget and 121% for the quarter under review this was attributed to the over performance under locally raised revenues which performed. On the side of expenditure, 53% was spent against the budget and 123% for the quarter under review and this was mainly attributed to the over performance under the non wage item. However a number of activities were conducted in Q2 and these were supplemented the funds which were carried forward right from Q1

Reasons for unspent balances on the bank account

By the end of Q2, the department remained with UGX 3,880,000 as unspent balances of which UGX 1,215,000 were for wage and UGX 2,664,000 for non wage however these were funds for staff whose salaries were not paid in the period under review and funds for activities which were not conducted in the Q2 and were postponed in the proceeding Quarter.

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, printed stationery procured.

Vote:535 Mayuge District

Quarter2

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	282,944	44%	159,101	143,134	90%
District Unconditional Grant (Non-Wage)	360,447	174,399	48%	90,112	84,287	94%
District Unconditional Grant (Wage)	198,790	92,295	46%	49,698	42,597	86%
Locally Raised Revenues	77,166	16,250	21%	19,292	16,250	84%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	636,403	282,944	44%	159,101	143,134	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	79,389	40%	49,698	41,925	84%
Non Wage	437,613	155,136	35%	109,403	101,037	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	636,403	234,525	37%	159,101	142,962	90%
C: Unspent Balances						
Recurrent Balances		48,418	17%			
Wage		12,906				
Non Wage		35,513				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,418	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the sector had received only 44% against the budget and 90% for the quarter under review and this was attributed mainly to the district non wage that performed at 94% and development revenues at 0%. On the side of expenditures, the sector spent 37% against the budget and 90% for the quarter under review and this was due to the 0% of development and external financing.

Vote:535 Mayuge District**Quarter2**

Reasons for unspent balances on the bank account

By the end of Q2, the sector had UGX 48,918,000 unspent where UGX 12,906,000 were for wage and UGX 36,013,000 for non wage and these were funds for the gratuity for politicians which is always paid in Q4.

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

Quarter2

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	801,798	45%	438,223	400,899	91%
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	188,864	50%	88,609	94,432	107%
Sector Conditional Grant (Wage)	1,225,869	612,934	50%	306,467	306,467	100%
Development Revenues	180,480	120,320	67%	66,944	60,160	90%
Sector Development Grant	180,480	120,320	67%	66,944	60,160	90%
Total Revenues shares	1,956,664	922,118	47%	505,167	461,059	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	583,336	46%	320,409	297,341	93%
Non Wage	494,547	188,685	38%	117,814	94,254	80%
Development Expenditure						
Domestic Development	180,480	116,634	65%	66,944	116,634	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,956,664	888,655	45%	505,167	508,230	101%
C: Unspent Balances						
Recurrent Balances						
		29,777	4%			
Wage		29,598				
Non Wage		178				
Development Balances						
		3,686	3%			
Domestic Development		3,686				
External Financing		0				
Total Unspent		33,462	4%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 47% against the budget and 91% for the quarter under review however this was contributed by mainly the development funds that performed at 90%. 107% sector conditional grant non wage,100% sector conditional grant wage 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 45% gains the budget and 101% against the quarter under review however this was due to wage which scored at 46% against the budget and 93% for the quarter under review,Non wage which scored at 38% against the budget and 80% for the quarter under review and development rated at 65% against the budget ,174% for the quarter under review and zero performance for external financing

Reasons for unspent balances on the bank account

UGX 33,462,000 funds remained unspent by the end of quarter however, UGX 29,598,000 remained as unspent for wage and these were funds for staff who had not yet been recruited.UGX 178,000 balance from non wage was un spent UG 3,686,000 were funds for capital development unspent this was meant for procurement of a moisture meter whose prices had gone high by the time of procurement..

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, farmers registered ,motor repairs conducted consulatative visits conducted,vermin hunting conducted and agriculture in puts procured

Vote:535 Mayuge District

Quarter2

*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	2,328,780	49%	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	367,209	50%	183,604	183,604	100%
Sector Conditional Grant (Wage)	3,923,143	1,961,571	50%	980,786	980,786	100%
Development Revenues	1,441,267	804,231	56%	360,317	461,169	128%
External Financing	631,250	264,219	42%	157,813	191,163	121%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	810,017	540,011	67%	202,504	270,006	133%
Total Revenues shares	6,148,827	3,133,011	51%	1,537,207	1,625,559	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	1,610,539	41%	980,786	803,552	82%
Non Wage	784,417	304,409	39%	196,104	150,679	77%
Development Expenditure						
Domestic Development	810,017	22,695	3%	202,504	19,420	10%
External Financing	631,250	264,219	42%	157,813	264,219	167%
Total Expenditure	6,148,827	2,201,862	36%	1,537,207	1,237,870	81%
C: Unspent Balances						
Recurrent Balances		413,832	18%			
Wage		351,032				
Non Wage		62,800				
Development Balances		517,317	64%			
Domestic Development		517,316				
External Financing		0				
Total Unspent		931,148	30%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received Wage: 980,785,643=, PHC Non Wage : 183,604,228=, PHC Development: 270,005,731= and 191,163,000 external financing. Totaling to 1,625,559,000. By the end of the quarter, 82% of wage and 77% of non- wage was used, 10% of development grant was used and 167% external financing spent . Total expenditure of the department was 81% visa vie the total received revenues of 106 %.

Reasons for unspent balances on the bank account

By the end of Q2, the department remained with unspent of UGX 931,148,000 of which UGX 351,032,000 was for wage, UGX 62,800,000 for non wage, UGX 517,316,000 for development projects. However the balances for development were the on going projects whose procurement delayed the payment of funds to the contractor.

Highlights of physical performance by end of the quarter

The following activities were carried out during the quarter Staff salaries paid, Workshops and seminars held, Stationery procured, Support Supervision done, Motor vehicle repair and servicing done, PHC activities carried out at HSD and Health Facility levels

Vote:535 Mayuge District

Quarter2

*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	8,641,809	47%	3,869,670	3,788,878	98%
District Unconditional Grant (Non-Wage)	12,355	29,246	237%	3,089	0	0%
District Unconditional Grant (Wage)	99,408	119,364	120%	24,852	94,512	380%
Locally Raised Revenues	37,645	645	2%	9,411	645	7%
Other Transfers from Central Government	26,133	0	0%	26,133	0	0%
Sector Conditional Grant (Non-Wage)	3,315,333	1,105,111	33%	240,812	0	0%
Sector Conditional Grant (Wage)	14,774,886	7,387,443	50%	3,565,374	3,693,721	104%
Development Revenues	1,147,249	764,833	67%	120,096	382,416	318%
Sector Development Grant	1,147,249	764,833	67%	120,096	382,416	318%
Total Revenues shares	19,413,009	9,406,642	48%	3,989,766	4,171,295	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,874,294	7,506,807	50%	3,718,573	3,968,301	107%
Non Wage	3,391,466	992,028	29%	38,633	33,346	86%
Development Expenditure						
Domestic Development	1,147,249	320,067	28%	232,560	311,043	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	19,413,009	8,818,902	45%	3,989,766	4,312,691	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		142,974				
Development Balances						
Domestic Development		444,766				
External Financing		0				
Total Unspent		587,740	6%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department had received 48% against the budget and 105% for the quarter under review. This was attributed to the 380% performance of district unconditional wage and sector conditional grant 104% of sector conditional wage. On the side of expenditures, the department spent 45% against the budget and 108% for the quarter under review however this was mainly attributed to the over performance of domestic development at 134% and wage of 107%.

Reasons for unspent balances on the bank account

By the end of Q2, the department remained with UGX 587,740,000 as unspent balances however, UGX 142,974, 000 funds were for non wage, and UGX 444,766,000 funds were 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

Quarter2

*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	787,788	55%	356,860	519,426	146%
District Unconditional Grant (Wage)	127,029	65,209	51%	31,757	33,452	105%
Other Transfers from Central Government	1,245,212	694,979	56%	311,303	472,174	152%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Development Revenues	200,000	133,333	67%	50,000	66,667	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	1,627,441	921,122	57%	406,860	586,093	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	90,963	50%	45,557	47,252	104%
Non Wage	1,245,212	670,979	54%	311,303	493,112	158%
Development Expenditure						
Domestic Development	200,000	130,393	65%	50,000	63,727	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,627,441	892,335	55%	406,860	604,091	148%
C: Unspent Balances						
Recurrent Balances						
Wage		1,846				
Non Wage		24,000				
Development Balances						
Domestic Development		2,940				
External Financing		0				
Total Unspent		28,787	3%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department received 57% against the budget and 144% for the quarter under review however this was attributed to the over performance of URF which performed to 152%, District wage at 105% and the transitional development that performed at 133%. On the side of the expenditure, the department performed at 57% against the budget and 144% for the quarter under review the over performance was attributed mainly by the non wage at 158% and wage of 127%

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with UGX 28,787,000 as unspent balances where UGX 1,846,000 and these were meant to be wage increments for staff were unspent for wage, UGX 2,940,000 were for domestic development especially for the rehabilitation and construction of roads and UGX 24,000,000 were for non wage and these were funds for roads that were not accomplished in Q2 due to heavy rains and were still being worked on.

Highlights of physical performance by end of the quarter

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 Maintenance of Ngobi 1.5km for Mayuge Town Council and Zironda road 0.35km for Magamaga TC, Bukatabira-namavundhu, Namadhi-Nango, Kapaluko-Lwanika, Bulyangada-Wandegeya A, Kyankuzi-Igeyero, Buluba-Musita, Baitambogwe-Wainha, Mabilizi-Busenda, Bukatabira, Malongo, Kigulamo-Bubinge, Bugadde-Nakilimira, Mayirinya-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, the following roads will undergo routine mechanized maintenance; Buwaaya-mpungwe-Kyoga rd 17.92km and Bugadde-Bukoba 5.11km, the following roads will undergo routine mechanized maintenance; Buwaaya-mpungwe- Kyoga rd 17.92km and Bugadde-Bukoba 5.11km

Vote:535 Mayuge District

Quarter2

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	18,288	50%	9,357	9,144	98%
Sector Conditional Grant (Non-Wage)	36,575	18,288	50%	9,357	9,144	98%
Development Revenues	527,917	351,945	67%	160,756	175,972	109%
Sector Development Grant	508,115	338,743	67%	155,806	169,372	109%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	564,492	370,232	66%	170,113	185,116	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	36,575	18,783	51%	2,794	9,886	354%
Development Expenditure						
Domestic Development	527,917	104,596	20%	167,319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	564,492	123,379	22%	170,113	9,886	6%
C: Unspent Balances						
Recurrent Balances		-495	-3%			
Wage		0				
Non Wage		-495				
Development Balances		247,349	70%			
Domestic Development		247,349				
External Financing		0				
Total Unspent		246,853	67%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 66% against the budget and 109% for the quarter under review this was mainly attributed to transitional grant that contributed at 133% and the sector development grant at 109%. On the side of expenditure, the sector spent 21% against the budget and 5% for the quarter under review .however the highest expenditure of 5% was mainly attributed to the zero performance of domestic development.

Reasons for unspent balances on the bank account

Vote:535 Mayuge District

Quarter2

By the end of the quarter, the sector remained with UGX 249,667,000 as unspent balances however UGX 22,319,000 remained as unspent for non wage and UGX 247,349,000 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

Quarter2

*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	132,378	51%	72,247	69,549	96%
District Unconditional Grant (Non-Wage)	42,560	25,723	60%	17,780	15,082	85%
District Unconditional Grant (Wage)	194,986	97,493	50%	48,747	48,747	100%
Locally Raised Revenues	9,112	2,278	25%	2,278	2,278	100%
Sector Conditional Grant (Non-Wage)	13,769	6,885	50%	3,442	3,442	100%
Development Revenues	17,000	17,000	100%	10,000	0	0%
District Discretionary Development Equalization Grant	17,000	17,000	100%	10,000	0	0%
Total Revenues shares	277,427	149,378	54%	82,247	69,549	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	97,440	50%	48,747	55,223	113%
Non Wage	65,441	23,830	36%	23,500	13,980	59%
Development Expenditure						
Domestic Development	17,000	7,000	41%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	277,427	128,270	46%	82,247	69,204	84%
C: Unspent Balances						
Recurrent Balances						
		11,108	8%			
Wage		53				
Non Wage		11,055				
Development Balances						
		10,000	59%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		21,108	14%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 54% against the budget and 85% for the quarter under review and this was attributed to the release of more funds than the plan for DDEG which performed at 0%. On the side of the expenditures, more of the funds spent were on salaries which performed at 113%.

Reasons for unspent balances on the bank account

By the end of Q2, the department remained with a total of UGX 21,108,000 as unspent balances of which UGX 53,000 were for wage, UGX 11,055,000 for non wage and UGX 10,000,000 were for DDEG for the development projects which were to be undertaken in Q3.

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

Quarter2

*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	153,238	40%	99,029	75,846	77%
District Unconditional Grant (Non-Wage)	6,260	2,353	38%	1,565	545	35%
District Unconditional Grant (Wage)	151,386	77,358	51%	37,847	39,512	104%
Locally Raised Revenues	17,340	790	5%	7,171	790	11%
Other Transfers from Central Government	58,833	0	0%	14,708	0	0%
Sector Conditional Grant (Non-Wage)	121,458	60,729	50%	30,364	30,364	100%
Urban Unconditional Grant (Wage)	29,493	12,008	41%	7,373	4,635	63%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	384,770	153,238	40%	99,029	75,846	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,879	89,367	49%	45,220	45,169	100%
Non Wage	203,891	38,415	19%	53,809	22,985	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,770	127,781	33%	99,029	68,154	69%
C: Unspent Balances						
Recurrent Balances						
		25,457	17%			
Wage		0				
Non Wage		25,457				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,457	17%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2 the department received 40% against the budget and 77% this was mainly attributed to the over performance of District Unconditional wage at 104% and under performance was released under the locally raised revenue at 11% and 0% for the other transfers from central government. On the side of the expenditures, the department spent 33% against the budget and 69% for the quarter under review however the expenditure was mainly affected by the domestic development and external financing which performed at 0%.

Reasons for unspent balances on the bank account

By the end of Q2, a total of UGX 25,457,000 of which were non wage funds and these were for activities with wrong codes that could not be spent.

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, 108 child cases handled and disposed off, Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, childre represented in court, DOVCC Meetings, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, 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 executive committee meeting conducted, Support to Elderly executive committee meeting, 10 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 and 2 gender mainstreaming meetings held.

Vote:535 Mayuge District

Quarter2

*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	81,655	46%	44,635	44,690	100%
District Unconditional Grant (Non-Wage)	40,818	19,277	47%	10,205	9,072	89%
District Unconditional Grant (Wage)	80,642	40,321	50%	20,161	20,161	100%
Locally Raised Revenues	30,679	8,857	29%	7,670	8,857	115%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	846,416	523,777	62%	145,669	283,889	195%
District Discretionary Development Equalization Grant	273,252	167,561	61%	62,857	105,810	168%
External Financing	38,750	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	534,414	356,217	67%	82,812	178,079	215%
Total Revenues shares	1,024,955	605,432	59%	190,303	328,579	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	52,504	49%	26,761	28,822	108%
Non Wage	71,497	27,054	38%	23,322	19,481	84%
Development Expenditure						
Domestic Development	807,666	40,433	5%	130,534	34,485	26%
External Financing	38,750	0	0%	9,688	0	0%
Total Expenditure	1,024,955	119,991	12%	190,303	82,788	44%
C: Unspent Balances						
Recurrent Balances		2,097	3%			
Wage		1,017				
Non Wage		1,080				
Development Balances		483,345	92%			
Domestic Development		483,345				

Vote:535 Mayuge District**Quarter2**

External Financing	0		
Total Unspent	485,441	80%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 2, the Department received 59% against the budget and 173% for the quarter review and this was due to the the 115% release for Local Revenue and the 168% for DDEG. On the expenditure, the department spent 12% against the budget and 44% for the quarter under review and this was attributed to the 108% expenditure for non wage and the 0% for external financing.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with an unspent balance of UGX 485,441,000. However, UGX 1,017,000 were funds for wage, UGX 1,080, 000 were for non wage and UGX 483,345,000 for domestic development. Most of the funds were for the development projects which were under way.

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

Quarter2

*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	36,617	45%	20,258	19,473	96%
District Unconditional Grant (Non-Wage)	21,573	10,787	50%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,094	12,547	50%	6,274	6,274	100%
Locally Raised Revenues	12,454	2,328	19%	3,113	2,328	75%
Urban Unconditional Grant (Wage)	21,910	10,955	50%	5,478	5,478	100%
Development Revenues	3,000	2,000	67%	1,000	1,000	100%
District Discretionary Development Equalization Grant	3,000	2,000	67%	1,000	1,000	100%
Total Revenues shares	84,032	38,617	46%	21,258	20,473	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,005	20,702	44%	11,751	9,226	79%
Non Wage	34,027	13,115	39%	8,757	7,781	89%
Development Expenditure						
Domestic Development	3,000	2,000	67%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,032	35,817	43%	21,258	18,007	85%
C: Unspent Balances						
Recurrent Balances		2,800	8%			
Wage		2,801				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,800	7%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the Q2 the sector had received 46% against the budget and 96% for the quarter under review this was attributed to the fact that the District Non wage, District Wage and Urban wage performed at 100% however an under performance was realized under the locally raised revenues that performed at 75% . On the side of the expenditure, the sector spent 43% against the budget and 85% for the quarter under review however this was as a result of the 133% of domestic development funds which were released to enable the IA conduct audit on the projects that were implemented in the period.

Reasons for unspent balances on the bank account

Funds worthy UGX 2,800,000 remained on the account as unspent balance and these were funds for wage balances for one staff whose services were transferred to Iganga Municipal Council and another who died.

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 42 HFs, 12 sub counties, and DDEG activities audited for the capital Projects.

Vote:535 Mayuge District

Quarter2

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	51,216	48%	26,680	26,596	100%
District Unconditional Grant (Non-Wage)	8,905	7,584	85%	2,226	5,442	244%
District Unconditional Grant (Wage)	55,378	27,128	49%	13,845	10,545	76%
Locally Raised Revenues	7,907	1,977	25%	1,977	1,977	100%
Sector Conditional Grant (Non-Wage)	23,578	11,789	50%	5,895	5,895	100%
Urban Unconditional Grant (Wage)	10,953	2,738	25%	2,738	2,738	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	106,721	51,216	48%	26,680	26,596	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,331	29,866	45%	16,583	13,756	83%
Non Wage	40,390	18,049	45%	10,098	10,013	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,721	47,915	45%	26,680	23,769	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,300				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,301	6%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the sector received 48% against the budget and 100% for the quarter under review and this was attributed to the fact that the department received 244%. On the side of the expenditures, the department spent 45% against the budget and 89% for the quarter under review and this was mainly attributed to the 83% expenditure for wage and 99% for non wage.

Reasons for unspent balances on the bank account

By the end of Q2, the department had UGX 3,301,000 unspent balances and these were funds for wage.

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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,construction 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,construction 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,construction 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,construction 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	3,910	25 %		3,910
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221017 Subscriptions	24,462	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	12,000	8,049	67 %		2,957
223006 Water	3,000	1,000	33 %		1,000
227001 Travel inland	44,118	33,159	75 %		20,774
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
228004 Maintenance – Other	11,000	2,750	25 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,220	52,368	42 %		34,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,220	52,368	42 %		34,891
Reasons for over/under performance: There were a number of activities conducted more especially the monitoring of LLGs which called for increased kilometrage and fuel allowances hence leading to the over performance under this item.					

Vote:535 Mayuge District

Quarter2

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.	(88) All vacant posts filled where the wage is provided.		(87)All vacant posts filled where the wage is provided.	(88)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		(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		(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.	(90) 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.	(90)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		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	337,549	46 %		139,582
212105 Pension for Local Governments	888,748	365,237	41 %		184,681
212107 Gratuity for Local Governments	767,469	383,734	50 %		191,867
227001 Travel inland	5,600	2,800	50 %		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	337,549	46 %		139,582
Non Wage Rect:	1,873,969	751,771	40 %		377,948
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,613,064	1,089,319	42 %		517,530
Reasons for over/under performance:	The under performance under the wage item was due to the fact that salary for staff was consumed in Q1 since some staff were recruited after the approval of the budget and so the available wage was less. Similarly some administration staff were transferred to other departments with unconditional district wage in order for them to access the salary.				
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	11,000	52 %		11,000

Vote:535 Mayuge District

Quarter2

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	11,000	41 %	11,000
External Financing:	0	0	0 %	0
Total:	27,000	11,000	41 %	11,000

Reasons for over/under performance: The funds warranted were less as compared to the available budget and hence the under expenditure however the remaining balances were to be spent in Q3 on the sensitization of staff about the public standing orders and induction of other new staff who will be recruited.

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 PACAO & ACAO	Provision of Fuel for field and office operations for PACAO & ACAO	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 CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO	Provision of Fuel for field and office operations for CAO & DCAO

227001 Travel inland	48,000	24,000	50 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	24,000	50 %	12,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	24,000	50 %	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: The fact that less funds were released in Q2 especially for local revenue, this sector was not prioritised which led to 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)
-----------------------	------------------------------	------------------------------	------------------------------	------------------------------

Vote:535 Mayuge District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	15,116	7,558	50 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	7,558	50 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,116	7,558	50 %	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	(0) N/A	(2)orientation records staff in records management skills done	(0)N/A
Non Standard Outputs:	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of stationery	Procurement of Stationery, delivery of reports and letters to line ministries	Procurement of stationery
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %	190
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	2,690	47 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	2,690	47 %	1,440
Reasons for over/under performance:	Nil			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured
221011 Printing, Stationery, Photocopying and Binding	760	190	25 %	190
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	2,690	47 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,760	2,690	47 %	1,440
Reasons for over/under performance:	Nil			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Funds to transferred to LLGs		Funds to transferred to LLGs	
N/A					
Reasons for over/under performance:		During the time of budgeting, these funds were not budgeted for under this item which led to the over performance however, the funds were transferred to the LLGs and comprised of the local revenue and district unconditional non wage.			
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	(1)waterborne toilet at the council hall	(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	Completion of the waterborne toilet at the council hall	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	337,549	46 %		139,582
Non-Wage Reccurent:	2,079,825	1,010,760	49 %		601,181
GoU Dev:	37,000	11,000	30 %		11,000
Donor Dev:	0	0	0 %		0
Grand Total:	2,855,920	1,359,308	47.6 %		751,763

Vote:535 Mayuge District

Quarter2

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	() N/A		()	()N/A
Non Standard Outputs:	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,n ewspaper periodicals airtime,vechicle completion under fund revolving fund	Stationery procured,staff salaries paid,CPD Seminars and workshops attended,welfare, airtime, newspapers & periodicals paid		Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,n ewspaper periodicals airtime, completion under fund revolving fund	Procurement of stationary,staff salaries,CPD seminars and workshops,welfare,n ewspaper periodicals airtime,
211101 General Staff Salaries	237,829	117,699	49 %		60,170
221002 Workshops and Seminars	16,165	6,416	40 %		6,416
221007 Books, Periodicals & Newspapers	2,250	563	25 %		563
221009 Welfare and Entertainment	5,000	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		25,000
221014 Bank Charges and other Bank related costs	3,000	928	31 %		409
221017 Subscriptions	1,100	1,100	100 %		1,100
222001 Telecommunications	3,000	1,349	45 %		675
227001 Travel inland	52,010	28,282	54 %		15,289
Wage Rect:	237,829	117,699	49 %		60,170
Non Wage Rect:	107,525	66,138	62 %		50,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	345,354	183,837	53 %		110,871
Reasons for over/under performance:	Deductions for December Salary 2019 had not been paid which led to the under performance under the Wage Item. Under performance under the non-wage was attributed to bank charges that had not been used.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(105723750) Business licence, local service tax,hotel tax,other tax revenues.		(27875000)Business licence, local service tax,hotel tax,other tax revenues.	(33623750)Business licence, local service tax,hotel tax,other tax revenues.
Value of Hotel Tax Collected	(33500000) Across the District	(0) Across the District		(8375000)Across the District	(0)Across the District
Value of Other Local Revenue Collections	(169000000) Across the District	(126473827) Across the District		(42250000)Across the District	(126473827)Across the District
Non Standard Outputs:	Revenue management and collection services	Tax payers sensitized, Enumerated, Registered and taxes collected.		Revenue management and collection services	Tax payers sensitized, Enumerated, Registered and taxes collected.

Vote:535 Mayuge District

Quarter2

227001 Travel inland	15,000	6,250	42 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,250	42 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,250	42 %	3,750
Reasons for over/under performance: NIL				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Coordination of budget preparation	() Coordination of budget preparation	()	() Coordination of budget preparation
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-29) District council hall	() N/A	()	() N/A
Non Standard Outputs:	Budget booklet and speech produced	N/A	Budget booklet and speech produced	N/A
227001 Travel inland	6,404	3,012	47 %	1,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,404	3,012	47 %	1,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,404	3,012	47 %	1,601
Reasons for over/under performance: Nil				
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 Lower Local Governments done.	Supervision of accounts staff at the district and sub-county, preparation and submission of Accounts.	Supervision of accounts staff at the Lower Local Governments done.
227001 Travel inland	17,583	8,792	50 %	4,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,583	8,792	50 %	4,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,583	8,792	50 %	4,492
Reasons for over/under performance: There were extra activities done because of the Half Year support supervision at the Lower Local Governments in order to have the Financial Statements prepared correctly and on time. This was Travel Inland by the Supervisory team in Accounts.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Stationery and generator fuel procured	Stationery and Fuel for IFMS operations procured and operations submitted.	Stationery and generator fuel procured	Stationery and Fuel for IFMS operations procured and operations submitted.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500

Vote:535 Mayuge District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: NIL				
<i>Total For Finance : Wage Rect:</i>	<i>237,829</i>	<i>117,699</i>	<i>49 %</i>	<i>60,170</i>
<i>Non-Wage Reccurent:</i>	<i>176,512</i>	<i>100,291</i>	<i>57 %</i>	<i>69,144</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>217,990</i>	<i>52.6 %</i>	<i>129,313</i>

Vote:535 Mayuge District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 the chairperson, speaker paid, kilometrage allowances paid, stationery procured,Hononaria allowances paid, exgratia for LCI, II, III paid, motor vehicle for the chairperson serviced, welfare for the executive and council paid, data bundles 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 the chairperson, speaker paid, kilometrage allowances paid, stationery procured,Hononaria allowances paid, exgratia for LCI, II, III paid, motor vehicle for the chairperson serviced, welfare for the executive and council paid, data bundles procured.
211101 General Staff Salaries	198,790	79,389	40 %		41,925
211103 Allowances (Incl. Casuals, Temporary)	230,289	89,730	39 %		54,875
221007 Books, Periodicals & Newspapers	4,846	2,240	46 %		1,120
221009 Welfare and Entertainment	8,792	4,332	49 %		2,134
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		829
227001 Travel inland	2,000	500	25 %		500
228002 Maintenance - Vehicles	5,718	2,800	49 %		2,800
Wage Rect:	198,790	79,389	40 %		41,925
Non Wage Rect:	254,445	101,002	40 %		62,258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	453,235	180,391	40 %		104,183
Reasons for over/under performance:	There was an under performance under the wage item and this was attributed the fact that deduction for the salaries had not been remitted to URA and gratuity for the politicians had been paid yet its released quarterly. Gratuity payments are always paid at the end of the Financial Year (Q4).				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:535 Mayuge District

Quarter2

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, Evaluation Committee allowances paid	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, Evaluation Committee allowances paid
211103	Allowances (Incl. Casuals, Temporary)	4,825	2,065	43 %	1,199
221001	Advertising and Public Relations	4,720	2,360	50 %	2,060
221011	Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	900
227001	Travel inland	1,000	498	50 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,145	6,723	48 %	4,407
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,145	6,723	48 %	4,407
Reasons for over/under performance:		There was an over performance under this item and this was attributed to the fact that most of the contracts and evaluation committee meetings were held in this quarter and this was subject to the delays in the warranting of funds.			
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 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 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	750	50 %	375
221007	Books, Periodicals & Newspapers	1,120	560	50 %	280
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200

Vote:535 Mayuge District

Quarter2

227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,532	3,960	27 %	2,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,532	3,960	27 %	2,105
Reasons for over/under performance:		The under performance under this item was attributed to the fact that no jobs were advertised and no recruitment conducted and this was basically caused by the understaffed District Service Commission and the warranting of less funds.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(0) Supervision and inspection of government land, communities sensitized on land rights and security of tenure, mobilization of the communities to register land from customary to freehold system.	(60)37 fresh applications (freehold and lease) 23 renewals	(0)Supervision and inspection of government land, communities sensitized on land rights and security of tenure, mobilization of the communities to register land from customary to freehold system.	
No. of Land board meetings	(12) 12 Land Board meetings conducted	(0) N/A	(3)3 Land Board meetings conducted	(0)N/A	
Non Standard Outputs:	Land titles registered, office imprest paid	N/A	Land titles registered, office imprest paid	N/A	
227001	Travel inland	13,870	1,197	9 %	1,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,870	1,197	9 %	1,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,870	1,197	9 %	1,197
Reasons for over/under performance:		The under performance was attributed to the fact that there was delayed appointment of District Land Board Committee. Since the term of office for the land board had ended and awaiting appointment of new committee members and so no business could be conducted.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(2) 2 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	(2)2 Auditor General queries reviewed at the district headquarters	
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(2) 2 reports at the district headquarters	(2)2 reports at the district headquarters	(2)2 reports at the district headquarters	
Non Standard Outputs:	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	Stationery procured, reports distributed, airtime and law books procured	
221009	Welfare and Entertainment	120	30	25 %	30
221011	Printing, Stationery, Photocopying and Binding	502	250	50 %	250

Vote:535 Mayuge District

Quarter2

227001	Travel inland	12,000	3,953	33 %	3,953
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,622	4,233	34 %	4,233
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,622	4,233	34 %	4,233
Reasons for over/under performance:		More stationery was required in that more reports were printed which were discussed by PAC and the council this led to more expenses that what was provided in the budget hence the over expenditure.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) District Council hall	(4) District Council hall		(2)District Council hall	(2)District Council hall
Non Standard Outputs:	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured		Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured	Political monitoring conducted, fuel for the field for chairperson, speaker and executive procured
227001	Travel inland	74,000	16,000	22 %	16,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,000	16,000	22 %	16,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,000	16,000	22 %	16,000
Reasons for over/under performance:		The under performance was attributed to the fact that less funds for local revenue were warranted hence leading to the less prioritization of the sector however the remaining balances of 1.5 million were to be used to procure fuel for the District Chairperson and these were to be carried forward to Q3.			
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	19,521	40 %	9,337
227001	Travel inland	5,000	500	10 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,000	20,021	37 %	9,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,000	20,021	37 %	9,837
Reasons for over/under performance:		The under performance was attributed to the fact that less funds were warranted for the quarter under review however the remaining funds were to be cleared in the preceding quarters.			
	Total For Statutory Bodies : Wage Rect:	198,790	79,389	40 %	41,925
	Non-Wage Reccurent:	437,613	155,136	35 %	101,037
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	636,403	234,525	36.9 %	142,962

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	100% completed farmer household register 24 farmer trainings per extension officer. 288 demonstrations conducted, 4 repairs per extension officer 2 field days held	70 percent complete farmer household registration,6 farmer training per extension officer, 1 motor repair per extension officer. 1 field day conducted		75% complete farmer household registration,6 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day conducted.	70 percent complete farmer household registration,6 farmer trainings per extension officer, 1 motor repair per extension officer. 1 field day conducted
221011 Printing, Stationery, Photocopying and Binding	1,224	612	50 %		306
227001 Travel inland	172,435	86,217	50 %		43,109
228002 Maintenance - Vehicles	35,700	17,850	50 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,359	104,679	50 %		52,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,359	104,679	50 %		52,340
Reasons for over/under performance:	The over expenditure for the quarter under review was due to the fact that some (funds were not spent in quarter one and were therefore spent in quarter two .The funds that were carried forward in quarter one were worthy 13,638,830/= and these were for				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Two monitoring programs per lower local government	One field extension management monitoring program		One field extension program management monitoring	One field extension management monitoring program
221011 Printing, Stationery, Photocopying and Binding	686	331	48 %		159
227001 Travel inland	18,874	9,437	50 %		4,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,560	9,768	50 %		4,878
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,560	9,768	50 %		4,878
Reasons for over/under performance:	the under performance was due the fact that these were the funds warranted by finance				
Programme : 0182 District Production Services					

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	5fishing and fish products compliance check points operations conducted; 6 fish farming and fish management conducted 4 supervisory and monitoring activities executed 2 consultative visit,1 training on new technologies 3 monthly sector review meetings held,6 monthly fish catches out data compiled and fish value addition training conducted		Two fishing & fish products compliance check points operations conducted, 5 fish farming and fisheries management trainings conducted, 3 supervisory and monitoring activities executed, 1 consultative visits and 1 training on new technologies. 3 monthly sector review meetings organized and held. 3 monthly fisheries catches out turn data compilation and reporting conducted. 2 Fish value addition trainings conducted.	2 fishing and fish products compliance check points operations conducted; 4 fish farming and fish management conducted 3 supervisory and monitoring activities executed 1 consultative visit,1 training on new technologies 3 monthly sector review meetings held,3 monthly fish catches out data compiled and fish value addition training conducted
221008 Computer supplies and Information Technology (IT)	590	295	50 %		148
221011 Printing, Stationery, Photocopying and Binding	1,462	731	50 %		366
222001 Telecommunications	1,240	620	50 %		310
227001 Travel inland	20,770	10,385	50 %		5,192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,062	12,031	50 %		6,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,062	12,031	50 %		6,015
Reasons for over/under performance:		The under performance was attributed to the less funds that were warranted for the quarter under review as compared to what was planned			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:535 Mayuge District

Quarter2

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.	57 training meetings on agronomy, farmer group development, & crosscutting issues. 6 consultative visits, 6 conferences & workshops, 9 bench marking visits	28 training meetings on agronomy, farmer group development, & crosscutting issues. 4 consultative visits, 12 conferences & workshops, 10 bench marking visits.	21 training meetings on agronomy, farmer group development, & crosscutting issues. 2 consultative visits, 3 conferences & workshops, 4 bench marking visits.
221007 Books, Periodicals & Newspapers	650	120	18 %	60
221008 Computer supplies and Information Technology (IT)	1,020	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,915	365	19 %	183
222001 Telecommunications	2,920	200	7 %	100

Vote:535 Mayuge District

Quarter2

227001 Travel inland	137,098	13,187	10 %	6,593
228002 Maintenance - Vehicles	1,699	370	22 %	185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,303	14,241	10 %	7,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,303	14,241	10 %	7,121
Reasons for over/under performance: the under performance was because the funds for vegetable oil development project (VODP 2) were not provided because the project winded up				
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	2 quarterly work plan, 2 quarterly report prepared & submitted, 2 statistics planning meeting, 2 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.	1 quarterly work plan, 1 quarterly report prepared & submitted, 1 statistics planning meeting, 1 quarterly review & reporting meeting, 1 consultative visits. 1 season agricultural data collection exercise, 1 dissemination meeting.
221011 Printing, Stationery, Photocopying and Binding	652	326	50 %	163
222001 Telecommunications	720	360	50 %	180
222003 Information and communications technology (ICT)	890	445	50 %	223
227001 Travel inland	15,679	7,839	50 %	3,920

Vote:535 Mayuge District

Quarter2

228002 Maintenance - Vehicles	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,781	9,390	50 %	4,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,781	9,390	50 %	4,695
Reasons for over/under performance:	There was an over expenditure for the sector because the funds warranted for spending was more than the planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(416) Buwaaya, Bukatube, Imanyiuro, Mpungwe	(229) 229 pyramidal tsetse traps impregnated and deployed in Buwaaya mpungwe and Bukatube	(416)Bukatube, Buwaaya,Mpungwe sub county.	(142)142 tsetse traps impregnated with deltermethrine and depoloyed in Bukatube buwaaya and mpungwe
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.	5 vermin hunting operations 4 apiary agro forestry training meeting 2 quarterly meeting and supervision visit 2 capacity building workshop 2 apiary training and sensitization 2 apiary demonstration 416 tsetse traps 1 honey extractor procured	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. 416 tsetse traps, 1 honey extractor procured.	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. 416 tsetse traps, 1 honey extractor procured
221007 Books, Periodicals & Newspapers	520	260	50 %	130
221008 Computer supplies and Information Technology (IT)	540	270	50 %	135
221011 Printing, Stationery, Photocopying and Binding	497	249	50 %	124
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	16,146	8,073	50 %	4,037
228002 Maintenance - Vehicles	540	270	50 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,043	9,522	50 %	4,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,043	9,522	50 %	4,761
Reasons for over/under performance:	The funds released were less than the planned for the quarter under review besides the funds were released late			

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
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 1 LSD vaccination cycle 12 training meeting 3 consultative visit, 2 bench marking visits 1 quarterly M& E, 1 certification visit, 2797 kuroilers procured		10 training meetings, 1 consultative visit, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits, 2797 kuroilers procured.	9 training meetings, 1 consultative visit, 1 bench marking visit, Quarterly M&E, 1 regulatory & 1 certification visits, 2797 kuroilers procured.
221009 Welfare and Entertainment	660	165	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,081	540	50 %		270
222001 Telecommunications	1,260	630	50 %		315
222003 Information and communications technology (ICT)	110	55	50 %		28
227001 Travel inland	22,506	11,253	50 %		5,627
228002 Maintenance - Vehicles	360	180	50 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,977	12,823	49 %		6,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,977	12,823	49 %		6,329
Reasons for over/under performance: Th funds warranted for utilization by the sector were low as compared to that planned for the quarter under review					
Output : 018212 District Production Management Services					
N/A					

Vote:535 Mayuge District

Quarter2

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 generator. Monthly salaries of all staff paid.	90% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 1 training & quarterly review meetings, 1 exchange visit , 1 muliti stakeholder platform, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. 3 laptop computers and 1 electric generator. 99% Monthly salaries of staff paid.		100% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 1 training & quarterly review meetings, 1 exchange visit , 1 muliti stakeholder platform, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. 3 laptop computers and 1 electric generator. Monthly salaries of all staff paid.	90% of farmers & farmer groups profiled and registered, quarterly field monitoring reports, 1 training & quarterly review meetings, 1 exchange visit , 1 muliti stakeholder platform, 1 consultative visits, quarterly political monitoring cycles, 30 newspaper copies procured. 3 laptop computers and 1 electric generator. 99% Monthly salaries of staff paid.
211101 General Staff Salaries	1,281,637	583,336	46 %		297,341
221007 Books, Periodicals & Newspapers	480	240	50 %		120
221009 Welfare and Entertainment	720	360	50 %		180
221011 Printing, Stationery, Photocopying and Binding	2,509	1,254	50 %		627
222001 Telecommunications	540	270	50 %		135
222003 Information and communications technology (ICT)	1,000	500	50 %		250
223005 Electricity	1,046	523	50 %		262
227001 Travel inland	21,609	10,804	50 %		5,402
228002 Maintenance - Vehicles	4,559	2,280	50 %		1,140
Wage Rect:	1,281,637	583,336	46 %		297,341
Non Wage Rect:	32,463	16,231	50 %		8,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,314,100	599,567	46 %		305,457
Reasons for over/under performance:	there were staff that did not get salary for the month of December, another staff retired from service. These together with the fact that less funds which were warranted for recurrent expenditure, contributed the under performance during the quarter under review				

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:535 Mayuge District

Quarter2

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	3250 Banana suckers procured 55000,cocoa seedling ,2797 kuroilers procured,5000 lampy skin disease (LSD) procured,1 honey extractor procured,1 power point projector,416 tsetse traps procured, 3 laptop computer 1 electric generator procured.	3250 Banana suckers procured 55000,cocoa seedling ,2797 kuroilers procured,5000 lampy skin disease (LSD) procured,1 honey extractor procured,1 power point projector,416 tsetse traps procured, 3 laptop computer 1 electric generator procured.
312202 Machinery and Equipment	89,549	57,124	64 %	57,124
312301 Cultivated Assets	90,931	59,510	65 %	59,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,480	116,634	65 %	116,634
External Financing:	0	0	0 %	0
Total:	180,480	116,634	65 %	116,634
Reasons for over/under performance:		the over expenditure in this quarter under review was due the fact that development funds for quarter one were un spent due to delayed procurement process.therefore funds for quarter one and two were spent in second quarter		
Total For Production and Marketing : Wage Rect:	1,281,637	583,336	46 %	297,341
Non-Wage Reccurent:	494,547	188,685	38 %	94,254
GoU Dev:	180,480	116,634	65 %	116,634
Donor Dev:	0	0	0 %	0
Grand Total:	1,956,664	888,655	45.4 %	508,230

Vote:535 Mayuge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:		Funds transferred to Health Centers, Immunization, Malarial control, Health promotion and Education			Funds transferred to Health Centers, Immunization, Malarial control, Health promotion and Education
227001 Travel inland	520,000	283,639	55 %		283,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	19,420	0 %		19,420
External Financing:	470,000	264,219	56 %		264,219
Total:	520,000	283,639	55 %		283,639
Reasons for over/under performance:	The under perfomance under the non wage item was attributed to the fact that less funds were warranted in q2 hence the less prioritization of this item, under the GoU funds, the over expenditure was attributed to the fact that there were crucial activities to be performed under this item but they were not budgeted , finally the over expenditure under the donor development was attributed the fact more funds for the measles campaign recieved were higher than the available budget.				
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 immunization, meetings held, cold chain conducted, Vaccines and supplies distributed,Outreach es carried out, VHT registration, Monitoring and supervision carried out, ICHDs mobilised		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 immunization, meetings held, cold chain conducted, Vaccines and supplies distributed,Outreach es carried out, VHT registration, Monitoring and supervision carried out, ICHDs mobilised
227001 Travel inland	161,250	0	0 %		0

Vote:535 Mayuge District

Quarter2

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: This item was not prioritized due to the fact that the funds planned were not remitted by the donor to support the implementation of the activities as provided in the budget.

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	(0) 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	()	(0)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
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	(102) 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	()	(102)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
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	(102) 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	()	(102)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

Quarter2

55

Vote:535 Mayuge District

Quarter2

No of trained health related training sessions held.	() N/A	(320) 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)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
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	(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	(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	(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

Vote:535 Mayuge District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(22537) 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	(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	(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	(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
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	(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	(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	(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
% 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	(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	(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	(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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	(0) N/A	()	(0)N/A

Vote:535 Mayuge District

Quarter2

No of children immunized with Pentavalent vaccine	(41063) 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	(10266) 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	(10266) 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	(10266) 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
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	181,858	49 %	90,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,881	181,858	49 %	90,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,881	181,858	49 %	90,929
Reasons for over/under performance:	The funds warranted in Q2 were less as compared to the available budget which led to the under performance under this item.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Bakutube HC II	(0) N/A	(2)Bakutube HC II Muggi HC II	(0)N/A

Vote:535 Mayuge District

Quarter2

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) N/A	(1)Renovation of Bufulubi H/C II	(0)N/A
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	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	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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	810,017	3,275	0 %	0
Reasons for over/under performance:	The funds were not spent due delayed procurement hence the under performance however these funds were to be remitted in Q3.			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				

Vote:535 Mayuge District

Quarter2

Number of inpatients that visited the NGO hospital facility	(8547) St.FRANCIS BULUBA hOSPITAL	(2137) ST FRANCIS BULUBA HOSPITAL	(2137)St.FRANCIS BULUBA hOSPITAL	(2137)ST FRANCIS BULUBA HOSPITAL
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2248) St.Francis Buluba Hospital	(562) ST FRANCIS BULUBA HOSPITAL	(562)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	(11902)St.FRANCIS BULUBA hOSPITAL	(11902)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.	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	88,368	33 %	44,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	270,118	88,368	33 %	44,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,118	88,368	33 %	44,184

Reasons for over/under performance: Less funds were received and warranted as compared to the available budget which led to the under performance under this item.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:535 Mayuge District

Quarter2

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.		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	1,610,539	41 %		803,552
221002	Workshops and Seminars	14,200	3,960	28 %		1,980
221008	Computer supplies and Information Technology (IT)	4,760	1,200	25 %		600
221009	Welfare and Entertainment	1,600	800	50 %		400
221011	Printing, Stationery, Photocopying and Binding	2,800	1,400	50 %		700
222003	Information and communications technology (ICT)	1,000	500	50 %		250
223005	Electricity	4,770	2,385	50 %		1,192
224004	Cleaning and Sanitation	100	50	50 %		25
227001	Travel inland	3,440	1,700	49 %		850
228002	Maintenance - Vehicles	15,400	4,650	30 %		800
228004	Maintenance – Other	2,760	1,380	50 %		690
	Wage Rect:	3,923,143	1,610,539	41 %		803,552
	Non Wage Rect:	50,830	18,025	35 %		7,487
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,973,972	1,628,564	41 %		811,039
Reasons for over/under performance:		The under performance under the wage item was attributed to the fact that they had not recruited staff to fill the vacant positions in the HC III's which were being upgraded, under the non wage, the under performance was as a result of less prioritization of the sector due to the less funds received from the center.				
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	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

Vote:535 Mayuge District**Quarter2**

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	8,000	4,000	50 %	2,000
227001 Travel inland	20,205	8,370	41 %	4,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,405	12,370	41 %	6,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,405	12,370	41 %	6,185
Reasons for over/under performance:		Less funds were warranted in this quarter under review which led to the under performance under this item as less funds were warranted as compared to approved budget.		
Total For Health : Wage Rect:	3,923,143	1,610,539	41 %	803,552
Non-Wage Reccurent:	784,417	304,409	39 %	150,679
GoU Dev:	810,017	22,695	3 %	19,420
Donor Dev:	631,250	264,219	42 %	264,219
Grand Total:	6,148,827	2,201,862	35.8 %	1,237,870

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>		Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education						
Higher LG Services						
Output : 078102 Primary Teaching Services						
N/A						
Non Standard Outputs:		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	6,017,029	52 %		3,139,817
	Wage Rect:	11,520,258	6,017,029	52 %		3,139,817
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	11,520,258	6,017,029	52 %		3,139,817
Reasons for over/under performance:		The over performance under this item was attributed to the fact that teachers salaries were upgraded effective Q2				
Lower Local Services						
Output : 078151 Primary Schools Services UPE (LLS)						
No. of teachers paid salaries		(1800) In all primary schools	(1800) In all primary schools		(1800)In all primary schools	(1800)In all primary schools
No. of qualified primary teachers		(1800) In all primary schools	(1800) In all primary schools		(1800)In all primary schools	(1800)In all primary schools
No. of pupils enrolled in UPE		(99665) Across all Government aided primary schools.	()		(99665)Across all Government aided primary schools.	()
No. of student drop-outs		(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.	()		(695)From all primary schools.	()
No. of pupils sitting PLE		(10000) From all primary schools.	()		(100000)From all primary schools.	()
Non Standard Outputs:		UPE capitation transferred to schools	N/A		N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	1,332,768	444,256	33 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,332,768	444,256	33 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,332,768	444,256	33 %		0
Reasons for over/under performance:		Nil				
Capital Purchases						

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	16,254	9 %		16,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	174,000	16,254	9 %		16,254
External Financing:	0	0	0 %		0
Total:	174,000	16,254	9 %		16,254
Reasons for over/under performance:	The funds for payment of the classroom block constructed were actually reflected under this item as per the warranting and yet there were no budget provided which led to the over performance.				
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		(35)A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya Muslim PS Bumba Island PS	(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		A 5 stance lined pit latrine constructed at the following sites: Buswikira PS Bugoto PS Luwerere PS Mbirizi PS Nanvunano PS Buwolya Muslim PS Bumba Island PS	N/A
312101 Non-Residential Buildings	204,000	0	0 %		0

Vote:535 Mayuge District**Quarter2**

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:	Due to delayed procurement, the payment to the contractors also delayed by the close of Q2 however these funds were committed and were to be paid in Q3.			
Output : 078183 Provision of furniture to primary schools				
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	(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
Non Standard Outputs:	648 Desks procured	N/A	648 Desks procured (Bukatabira, Balita, Wabulungu, Mayuge COU Mukuta, Bugulu, Bwondha, Ntinkalu, Isenda, Jagusi Island, Bumba, Bwiwula, Luwerere, Mbaale , Lwanda, Nalwesambula, Nabyama, Gori Island, Nango PS	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:	Due to delayed procurement, the processing of funds for payment to the contractors also delayed which led to the under performance under this item.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

Vote:535 Mayuge District

Quarter2

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	1,329,380	44 %	747,063
Wage Rect:	3,003,272	1,329,380	44 %	747,063
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,003,272	1,329,380	44 %	747,063

Reasons for over/under performance: The under performance was due to the fact that staff staff had not accessed the payroll especially the newly recruited staff by MoES. Similarly, salary deductions had been remitted to URA.

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.	(12992) All students in Government and those in partnership with the Government.	(12992)All students in Government and those in partnership with the Government.	(12992)All students in Government and those in partnership with the Government.
No. of teaching and non teaching staff paid	(262) Across all secondary schools	(262) Across all secondary schools	(262)Across all secondary schools	(262)Across all secondary schools
No. of students passing O level	(1500) Across all the District	()	(1500)Across all the District	()
No. of students sitting O level	(2300) Across the District	()	(2300)Across all the District	()
Non Standard Outputs:	UPE transferred to USE schools			
263367 Sector Conditional Grant (Non-Wage)	1,248,765	416,255	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,248,765	416,255	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,248,765	416,255	33 %	0

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	Completion of Mpungwe Seed Sec school Phase one construction of wairasa Seed sec school	Completion of Mpungwe Seed Sec school Phase one construction of wairasa Seed sec school	Completion of Mpungwe Seed Sec school Phase one construction of wairasa Seed sec school
Non Standard Outputs:	Construction of Mpungwe seed secondary			

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Mpungwe secondary school completed			
		Phase one of Iguilubi Secondary school constructed			
312101	Non-Residential Buildings	641,849	295,815	46 %	289,342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	641,849	295,815	46 %	289,342
	External Financing:	0	0	0 %	0
	Total:	641,849	295,815	46 %	289,342
Reasons for over/under performance:		The budget for the completion of Mpungwe Seed Secondary School was not provided for in the budget due to delayed release of the IPFS. Therefore payment of funds under this item, led to the over performance.			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(30) Nkoko technical Institute	(30) Nkoko technical Institute	(30)Nkoko technical Institute	(30)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 paid	Salaries for staff of Nkoko technical institute paid	Salaries for staff of Nkoko technical institute paid
211101	General Staff Salaries	251,356	111,673	44 %	56,949
	Wage Rect:	251,356	111,673	44 %	56,949
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	251,356	111,673	44 %	56,949
Reasons for over/under performance:		The under performance was attributed to the fact that salary deductions had been remitted to URA for the period under review.			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		UPPOLET Funds transferred to Nkoko Technical institute	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	0

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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		UNEB Top up, PLE management	UNEB Top up, PLE management	UNEB Top up, PLE management
227001 Travel inland	80,876	26,959	33 %		9,894
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,876	26,959	33 %		9,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,876	26,959	33 %		9,894
Reasons for over/under performance: During the time of budgeting, this item was not allocated funds and yet critical activities were to be conducted which led to the over performance. The DIS had many fields for monitoring					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:535 Mayuge District

Quarter2

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-culicular 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	N/A		N/A	N/A
227001 Travel inland		30,000	9,000	30 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	9,000	30 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	9,000	30 %	0

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

N/A

Vote:535 Mayuge District

Quarter2

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 competition 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	N/A				Psarticipation at District,Regional and National level by boys scouts and girl guides competitions	N/A
227001 Travel inland	60,247	20,000	33 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	60,247	20,000	33 %				0
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	60,247	20,000	33 %				0
Reasons for over/under performance:	N/A						
Output : 078405 Education Management Services							
N/A							

Vote:535 Mayuge District

Quarter2

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	48,724	49 %	24,472
227001	Travel inland	76,133	3,600	5 %	3,600
228004	Maintenance – Other	406,360	19,853	5 %	19,853
	Wage Rect:	99,408	48,724	49 %	24,472
	Non Wage Rect:	482,493	23,453	5 %	23,453
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	581,901	72,177	12 %	47,925
Reasons for over/under performance:		There was an under performance realized under the wage item and this was attributed mainly to the salary deductions that had been remitted to URA, The under performance under the non wage item was attributed mainly to less funds that were warranted during the quarter under review.			
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	Projects launched, Monitored and supervised, Environmental screening and Economic impact assessment for projects undertaken	Projects launched, Monitored and supervised, Environmental screening and Economic impact assessment for projects undertaken	Projects launched, Monitored and supervised, Environmental screening and Economic impact assessment for projects undertaken
312101	Non-Residential Buildings	27,746	7,998	29 %	5,448
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,746	7,998	29 %	5,448
	External Financing:	0	0	0 %	0
	Total:	27,746	7,998	29 %	5,448
Reasons for over/under performance:		The over performance under this item was attributed to the fact that the activities that were enclosed in the budget had no funds. However, those funds were for environmental screening, economic impact assessments, launching of completed projects.			
Total For Education : Wage Rect:		14,874,294	7,506,807	50 %	3,968,301
Non-Wage Reccurent:		3,391,466	992,028	29 %	33,346
GoU Dev:		1,147,249	320,067	28 %	311,043
Donor Dev:		0	0	0 %	0
Grand Total:		19,413,009	8,818,902	45.4 %	4,312,691

Vote:535 Mayuge District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	41,875	50 %		20,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,751	41,875	50 %		20,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,751	41,875	50 %		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	90,963	50 %		47,252
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	996	498	50 %		249
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222001 Telecommunications	750	375	50 %		188
223005 Electricity	480	120	25 %		120
224004 Cleaning and Sanitation	960	416	43 %		240
227001 Travel inland	18,565	2,418	13 %		220

Vote:535 Mayuge District

Quarter2

228001 Maintenance - Civil	21,980	10,990	50 %	5,495
Wage Rect:	182,229	90,963	50 %	47,252
Non Wage Rect:	46,540	14,817	32 %	6,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,768	105,780	46 %	53,764

Reasons for over/under performance: The over expenditure was attributed to the fact that some staff in other departments especially in administration were paid under this department hence the over expenditure.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(33.8) The following 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	(33.8) The following 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	(33.8)The following 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	(33.8)The following 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	184,389	100 %	184,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,389	184,389	100 %	184,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,389	184,389	100 %	184,389

Reasons for over/under performance: The over expenditure was attributed to the fact that the funds during the time of budgeting were distributed quarterly and yet they are normally spent in quarter hence the over expenditure.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:535 Mayuge District

Quarter2

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	(1.85) Routine mechanised maintenance of Glory hill (0.4km) in Magamaga TC and routine mechanised maintenance of Mwanje roda, Magumba Rd and supply of culverts	(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	(1.85)Routine mechanised maintenance of ,Ngobi 1.5km for Mayuge Town Council and Zironda road 0.35km for Magamaga TC
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	170,890	48 %	128,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	356,636	170,890	48 %	128,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,636	170,890	48 %	128,878
Reasons for over/under performance:	Some activities for Q1 were actually postponed to Q2 more so the supply of culverts which led to the over expenditure under this item.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(155.74) Bukatabira-namavundhu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-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	(178.77) Bukatabira-namavundhu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-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,Namadhi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-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	(23.03)Bukatabira-namavundhu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangad a-WandegeyaA, Kyankuzi-Igeyero,Buluba-Musita,Baitambogwe-Wainha, Mabilizi-Busenda,Bukatabira malongo,Kigulamo-Bubinge, Bugadde-Nakilimira,Mayirinya-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

Vote:535 Mayuge District

Quarter2

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	(50.38) the following roads will undergo routine mechanized maintenance; Buwaaya-mpungwe-Kyoga rd 17.92km and Bugadde-Bukoba 5.11km	(7.3025)the following roads will undergo routine mechanized maintenance Musita-Butte7.36km, Buwaaya-Kyoga 12.42km, Kaluba-Luub 9.43km	(23.03)the following roads will undergo routine mechanized maintenance; Buwaaya-mpungwe-Kyoga rd 17.92km and Bugadde-Bukoba 5.11km
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	The works were still on going	N/A	The works were still on going
263367 Sector Conditional Grant (Non-Wage)	573,896	259,008	45 %	152,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	573,896	259,008	45 %	152,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	573,896	259,008	45 %	152,396
Reasons for over/under performance:	The were heavy rains that affected the roads, required routine maintenance and hence double expenses were made (more emergency repairs were done)leading to the over expenditure under this item.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(150) Nondwe-Bugoto 9km, Mashaga-Namalere 3km	(9.92) Nondwe-Bugoto 9.92km	(150)Bugadde-Ndaiga-KabagNondwe-Bugoto 9km, Mashaga-Namalere 3kmnja, Mashaga-Namalere	(9.92)Nondwe-Bugoto 9.92km
Length in Km. of rural roads rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	200,000	130,393	65 %	63,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	130,393	65 %	63,727
External Financing:	0	0	0 %	0
Total:	200,000	130,393	65 %	63,727
Reasons for over/under performance:	The over expenditure was attributed to the fact that more funds were warranted in Q2 as compared to the quarterly distribution.			
Total For Roads and Engineering : Wage Rect:	182,229	90,963	50 %	47,252
Non-Wage Reccurent:	1,245,212	670,979	54 %	493,112
GoU Dev:	200,000	130,393	65 %	63,727
Donor Dev:	0	0	0 %	0
Grand Total:	1,627,441	892,335	54.8 %	604,091

Vote:535 Mayuge District

Quarter2

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 Mobilisation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,N, contract staff (ADWO-Water Supply and Community Mobilisation) 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 Mobilisation) conducted	Office Utilities pocured, O&m of Office Equipment for Four Quarters conducted,N, contract staff (ADWO-Water Supply and Community Mobilisation) conducted
221002 Workshops and Seminars	2,970	743	25 %		743
221011 Printing, Stationery, Photocopying and Binding	5,316	1,599	30 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	2,342	28 %		1,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,286	2,342	28 %		1,013
Reasons for over/under performance:	The fact that less funds were warranted in this quarter, led to the under performance under this item however those funds were to be used to conduct national consultative meetings				
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	(4) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation		(4)Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(4)Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation
No. of water points tested for quality	(414) Selected water sources in the 12 sub-counties	(295) Selected water sources in the 12 sub-counties		(295)Selected water sources in the 12 sub-counties	(295)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
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	(295) selected water sources in all sub counties		(295)selected water sources in all sub counties	(295)selected water sources in all sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,452	1,353	39 %		526

Vote:535 Mayuge District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	844	0	0 %	0
227001 Travel inland	12,690	7,952	63 %	4,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,986	9,305	55 %	5,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,986	9,305	55 %	5,306
Reasons for over/under performance:	The District Water Supply and Sanitation Coordination meeting conducted at Zeu resort led to the over expenditure in the sense that less funds were budgeted for and yet the meeting was mandatory			
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	(0)N/A	(0)N/A
No. of Water User Committee members trained	(120) Members trained	(0) N/A	(0)N/A	(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	(0) N/A	(0)N/A	(0)N/A
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	N/A	One District Planning and advocacy meeting held
227001 Travel inland	11,303	5,651	50 %	2,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,303	5,651	50 %	2,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,303	5,651	50 %	2,825
Reasons for over/under performance:	During the time of budgeting, this item was left out and yet its among the critical activities with in the sector. Therefore, implementing this activity led to the over expenditure.			

Vote:535 Mayuge District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:	Salaries for contract staff paid	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	47,424	4,334	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,424	4,334	9 %		0
External Financing:	0	0	0 %		0
Total:	47,424	4,334	9 %		0
Reasons for over/under performance:	No activity was implemented due the fact that funds under this sector were not warranted in the quarter under review 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	N/A		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	N/A
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %		0
281502 Feasibility Studies for Capital Works	19,802	6,601	33 %		0
281503 Engineering and Design Studies & Plans for capital works	37,810	22,000	58 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	63,203	30,601	48 %		0
Reasons for over/under performance:	Funds for the activities under this sector were not warranted in the quarter review which led to under performance.				
Output : 098183 Borehole drilling and rehabilitation					

Vote:535 Mayuge District

Quarter2

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	(0) N/A	(4)Masaka, Budhaal, Mbirizi, Kasita	(0)N/A
No. of deep boreholes rehabilitated	(9) Busira, Wakiwungu, Nziramwana, Wandegeya "A", Lutaale "B", Bugadde "B", Bukawongo, Mpungwe, Buwanuka	(0) N/A	(2)Nziramwana, Wandegeya "A"	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312104 Other Structures	417,290	69,662	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	417,290	69,662	17 %	0
External Financing:	0	0	0 %	0
Total:	417,290	69,662	17 %	0
Reasons for over/under performance:	The fact that there were heavy rains, boreholes were not drilled in the quarter under review and hence the funds were not warranted that led to the under performance under this sector. therefore this activity was postponed to Q3.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,575</i>	<i>18,783</i>	<i>51 %</i>	<i>9,886</i>
<i>GoU Dev:</i>	<i>527,917</i>	<i>104,596</i>	<i>20 %</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>564,492</i>	<i>123,379</i>	<i>21.9 %</i>	<i>9,886</i>

Vote:535 Mayuge District

Quarter2

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,environment,lands,phsical planning and surveys) payment of transport allowance and kilometrage	Payment of salaries,procurement of stationary,supervision and monitoring of departmental activities,kilometrage allowances paid		Payment of salaries to eight staff procurement of stationary supervision of the wetland grant performance monitoring and supervision of departmental activities (forestry,environment,lands,phsical planning and surveys) payment of transport allowance and kilometrage	Payment of salaries,procurement of stationary,supervision and monitoring of departmental actvities,kilometrage allowances paid
211101 General Staff Salaries	194,986	97,440	50 %		55,223
221011 Printing, Stationery, Photocopying and Binding	2,400	1,100	46 %		600
227001 Travel inland	22,121	12,370	56 %		4,530
Wage Rect:	194,986	97,440	50 %		55,223
Non Wage Rect:	20,521	9,470	46 %		5,130
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	219,507	110,910	51 %		60,354
Reasons for over/under performance:	The over performance under the wage item was attributed to the fact that some staff under management (administration) were paid under natural resources because their wage was exhausted since recruitment of staff was done after the approval of budget				
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 agroforestry,		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 agroforestry,
224001 Medical and Agricultural supplies	10,000	0	0 %		0

Vote:535 Mayuge District

Quarter2

227001 Travel inland	7,520	3,760	50 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	3,760	50 %	1,880
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,520	3,760	21 %	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.	(6) community sensitization meetings on wetland issues conducted	(1)community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues conducted
Non Standard Outputs:	community sensitization meetings on wetland issues	6community sensitization meetings on wetland issues conducted	community sensitization meetings on wetland issues	community sensitization meetings on wetland issues conducted
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	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	(1) demarcation of critical wetlands	(1)demarcation of critical wetlands	(1)demarcation of critical wetlands
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(25) demarcation of critical wetlands	(25)demarcation of critical wetlands	(25)demarcation of critical wetlands
Non Standard Outputs:	N/A	N/A	N/A	N/A
224001 Medical and Agricultural supplies	4,000	1,000	25 %	500
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,500
Reasons for over/under performance: Nil				
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	(100)communities (men and women) trained in environmental issues	(100)communities (men and women) trained in environmental issues
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,760	1,880	50 %	940

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	1,880	50 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,760	1,880	50 %	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 undetaken and monitored, environmental/wetlands inspections done	(3) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,760	4,880	72 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	1,880	50 %	940
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,760	4,880	72 %	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	(0) N/A	()	(0)N/A
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 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 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 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
225001 Consultancy Services- Short term	9,520	0	0 %	0
227001 Travel inland	9,360	2,340	25 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,880	2,340	12 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,880	2,340	12 %	2,340
Reasons for over/under performance: The over performance was attributed to the fact that more field visits were conducted especially on construction management and community sensitization for physical planning were held.				

Vote:535 Mayuge District**Quarter2**

<i>Total For Natural Resources : Wage Rect:</i>	<i>194,986</i>	<i>97,440</i>	<i>50 %</i>	<i>55,223</i>
<i>Non-Wage Reccurent:</i>	<i>65,441</i>	<i>23,830</i>	<i>36 %</i>	<i>13,980</i>
<i>GoU Dev:</i>	<i>17,000</i>	<i>7,000</i>	<i>41 %</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>277,427</i>	<i>128,270</i>	<i>46.2 %</i>	<i>69,204</i>

Vote:535 Mayuge District

Quarter2

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	2 district youth executive committee monitoring of youth activities conducted, 2 facilitation to district youth chairperson's welfare and facilitated the youth office		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	the district youth executive committee monitoring of youth activities, facilitated the district youth chairperson's welfare and facilitated the youth office
221002 Workshops and Seminars	4,240	0	0 %		0
221009 Welfare and Entertainment	3,430	857	25 %		857
227001 Travel inland	6,150	3,038	49 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,820	3,894	28 %		2,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,820	3,894	28 %		2,357
Reasons for over/under performance:	The under expenditure was attributed to the fact that some activities were halted and postponed to Q3 however these were fund to support the executive committee meeting but was not enough therefore it was postponed to Q3 awaiting additional funds.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(150) 150 FAL instructors given motivation allowances		(2000)learners examined	(150)FAL instructors given motivation allowances
Non Standard Outputs:	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to150 FAL instructors paid, instructors, 2 Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored		Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored	Motivation allowances to FA paid, instructors, Review meetings for FAL supervisors conducted,,new curriculum copies Distributed, FAL activities Monitored
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %		3,000
221002 Workshops and Seminars	1,400	700	50 %		350
221011 Printing, Stationery, Photocopying and Binding	3,155	1,576	50 %		788

Vote:535 Mayuge District

Quarter2

227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,555	6,776	35 %	4,888
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,555	6,776	35 %	4,888
Reasons for over/under performance:		Motivation allowances to FAL supervisors for quarter 1 was paid in quarter 2 which led to the over performance in the quarter under review.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues incorporated in all department activities	1 meetings held		Gender mainstreaming	multisectoral meetings held on gender mainstreaming
227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Two meeting were to be held however few funds were warranted which led to the under expenditure in the quarter under review.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Across the District	(116) children supported in different capacities by the sector		()	(108)children and families supported across the district
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 Juvenile Offenders and inspection of juvenile cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, the OVC DOVCC meeting Conducted, Transport Juvenile 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 Juvenile Offenders and inspect cells	Social inquiry conducted, Juvenile traced and resettled, support supervision to OVC service providers, children represented in court, community outreaches/dialogue meetings Conducted , OVC MIS/GBV data captured, the OVC DOVCC meeting Conducted, Transport Juvenile Offenders and inspect cells
227001	Travel inland	17,546	7,522	43 %	4,386

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,546	7,522	43 %	4,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,546	7,522	43 %	4,386
Reasons for over/under performance: Nil				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(0) N/A	(7)In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(0)N/A
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	N/A	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	N/A
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: Non of the activities were conducted due to the fact that the funds to support those activities had not been released by MoFPED in liaison with MoGLSD 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	(40) Special needs beneficiaries pending payment.	(50)Distributed to PWDs in all the 14 LLGs	(40)Special needs beneficiaries pending payment.

Vote:535 Mayuge District

Quarter2

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, Disability executive committee Meeting conducted, Support to Elderly executive committee 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, Disability executive committee Meeting conducted, Support to Elderly executive committee meeting.
221002	Workshops and Seminars	6,073	3,036	50 %	1,518
227001	Travel inland	17,570	6,213	35 %	3,143
282101	Donations	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	53,643	9,249	17 %	4,661
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,643	9,249	17 %	4,661
Reasons for over/under performance:		Nil			
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	3 labour cases still being handled	Work station inspections conducted, labour case handling and management and sensitization on labour rights and safety precautions	labour cases handled
221002	Workshops and Seminars	3,300	0	0 %	0
227001	Travel inland	4,040	1,010	25 %	1,010
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,340	1,010	14 %	1,010
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,340	1,010	14 %	1,010
Reasons for over/under performance:		Q2 local revenue for the department was not warranted which led to the under performance since some of the activities under this item were to funded from that source.			
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	(15) both district and sub county women committees supported	(7)In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(1)district women executive committee supported

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Women council executive meetings conducted, Women’s day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	1 Women council executive meetings conducted, 10 women groups monitored and supervised, 10 women groups sensitized in IGAs and facilitated women council chairperson welfare	Women council executive meetings conducted, Women’s day celebrated, Monitoring and supervision of women activities, women groups sensitized in IGAs	Women council executive meetings conducted, Monitoring and supervision of women activities, women groups sensitized in IGAs and facilitated women council chairperson welfare
221002	Workshops and Seminars	4,880	2,440	50 %	1,220
221009	Welfare and Entertainment	2,000	500	25 %	500
227001	Travel inland	4,294	2,144	50 %	1,072
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,174	5,084	45 %	2,792
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,174	5,084	45 %	2,792
Reasons for over/under performance:		There was an over expenditure under this item which resulted from the fact that a number of activities were conducted that to say fields visits to groups for monitoring and supervision, and sensitizing of women on IGAs.			
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	6 months Staff salaries paid, facilitate the 2 quarters' reporting on PBS, department stationery procured and kilometerage 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	Salaries to staff paid, stationery procured kilometrage and transport allowances paid to staff, Data bundles procured for preparation of reports and Budget
211101	General Staff Salaries	180,879	89,367	49 %	45,169
221009	Welfare and Entertainment	2,400	1,200	50 %	600
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001	Travel inland	5,460	2,529	46 %	1,341
Wage Rect:		180,879	89,367	49 %	45,169
Non Wage Rect:		8,660	4,129	48 %	2,141
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		189,539	93,496	49 %	47,310
Reasons for over/under performance:		The under expenditure under wage was attributed to the fact that some salary deductions for some staff had been remitted to URA, similarly for non wage, it was subject to the warranting of less funds as compared to the budget.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	N/A	Government programme monitored at LLG, Monitoring and support supervise to LLG and CSOs, Department meetings conducted	N/A
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:	No funds for this item were warranted which led to the under performance in Q2.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>180,879</i>	<i>89,367</i>	<i>49 %</i>	<i>45,169</i>
<i>Non-Wage Reccurent:</i>	<i>203,891</i>	<i>38,415</i>	<i>19 %</i>	<i>22,985</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>384,770</i>	<i>127,781</i>	<i>33.2 %</i>	<i>68,154</i>

Vote:535 Mayuge District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries 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	Staff salaries paid for district and urban staff, 3 TPC meeting conducted, kilometrage allowances paid		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	Staff salaries paid for district and urban staff, 3 TPC meeting conducted, kilometrage allowances paid
211101 General Staff Salaries	107,042	52,504	49 %		28,822
221009 Welfare and Entertainment	2,440	1,095	45 %		547
227001 Travel inland	4,320	1,552	36 %		1,552
Wage Rect:	107,042	52,504	49 %		28,822
Non Wage Rect:	6,760	2,647	39 %		2,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,802	55,151	48 %		30,921
Reasons for over/under performance:	The over performance for the wage was attributed to the fact that some department had one staff were under paid the Economist and the rest were wage for Senior Planner a position which is not filled. The under performance under the non wage was attributed to the fact that fuel for office running was not procured.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) Planning Department		()	(2)Planning Department
No of Minutes of TPC meetings	(3) Sets of Minutes	(3) 3 set of minutes		()	(3)3 set of minutes
Non Standard Outputs:	DDP III prepared Budget conference conducted Quarterly review meeting conducted	N/A			N/A
227001 Travel inland	23,926	10,204	43 %		5,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,926	10,204	43 %		5,929
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,926	10,204	43 %		5,929
Reasons for over/under performance:	The funds warranted were not enough to conduct all the activities as planned and thus led to the under performance however these were funds fro quarterly review meetings.				

Vote:535 Mayuge District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and validation		Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and Validation	Statistical abstract prepared and submitted, MBs for the PBS procured, PBS data collection and validation
221008 Computer supplies and Information Technology (IT)	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,580	645	25 %		645
227001 Travel inland	7,826	1,956	25 %		1,956
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,406	3,601	25 %		3,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,406	3,601	25 %		3,601
Reasons for over/under performance:	Nil				
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 in planning and budgeting at LLGs and routine monitoring of population and development issues conducted		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 in planning and budgeting at LLGs and routine monitoring of population and development issues conducted
227001 Travel inland	46,156	2,601	6 %		1,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,406	2,601	35 %		1,851
Gou Dev:	0	0	0 %		0
External Financing:	38,750	0	0 %		0
Total:	46,156	2,601	6 %		1,851
Reasons for over/under performance:	The under performance is realized under donor development where the anticipated funds were not realised however these were funds to carryout birth and death registration.				
Output : 138306 Development Planning					
N/A					

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		GPS procured Laptop procured Consultative visits to ministry of Finance	GPS procured, Consultative visits to ministry of Finance conducted.	Laptop procured Consultative visits to ministry of Finance	GPS procured, Consultative visits to ministry of Finance conducted.
227001	Travel inland	11,000	4,000	36 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	4,000	36 %	4,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	4,000	36 %	4,000
Reasons for over/under performance:		The over performance was attributed to the fact that the funds allocated during the time of budgeting were less as compared to the expenditure since the many consultative visits were to be conducted.			
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	Construction supervision by the District Engineer Impact assessment For projects FY 18- 19 done, Computers serviced and repaired Project appraisal done	Construction supervision by the District Engineer Impact assessment For projects FY 18- 19 done, Computers serviced and repaired Project appraisal done	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	7,996	83 %	3,998
228004	Maintenance – Other	1,800	1,050	58 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	11,400	9,046	79 %	4,598
	External Financing:	0	0	0 %	0
	Total:	11,400	9,046	79 %	4,598
Reasons for over/under performance:		The repair of the computers and appraisal of projects as well as required a lot funds which led to the over 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	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	7,000	50 %	3,500

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	6,000	3,000	50 %	1,500
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	3,500
Reasons for over/under performance:		Nil		
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	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
281503 Engineering and Design Studies & Plans for capital works	59,990	0	0 %	0
312101 Non-Residential Buildings	31,000	15,894	51 %	15,894
312102 Residential Buildings	145,000	11,730	8 %	11,730
312104 Other Structures	5,862	763	13 %	763
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	28,387	11 %	28,387
External Financing:	0	0	0 %	0
Total:	255,852	28,387	11 %	28,387
Reasons for over/under performance:		The under expenditure was attributed to the fact that retention for the projects for FY 2018-19 whose budget was less as compared to the expenditure.		
Total For Planning : Wage Rect:	107,042	52,504	49 %	28,822
Non-Wage Reccurent:	71,497	27,054	38 %	19,481
GoU Dev:	273,252	40,433	15 %	34,485
Donor Dev:	38,750	0	0 %	0

Vote:535 Mayuge District

Quarter2

Grand Total:	490,541	119,991	24.5 %	82,788
--------------	---------	---------	--------	--------

Vote:535 Mayuge District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	motorcycle repaired,stationery procured,staff salaries paid contribution towards professional development done		Motor cycle repaired, stationery procured, staff salaries paid	motorcycle repaired,stationery procured,staff salaries paid
211101 General Staff Salaries	47,005	20,702	44 %		9,226
221011 Printing, Stationery, Photocopying and Binding	1,233	616	50 %		308
221017 Subscriptions	3,000	1,500	50 %		750
222003 Information and communications technology (ICT)	2,835	709	25 %		709
228002 Maintenance - Vehicles	1,717	429	25 %		429
Wage Rect:	47,005	20,702	44 %		9,226
Non Wage Rect:	8,785	3,254	37 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,790	23,956	43 %		11,422
Reasons for over/under performance:	one staff transferred his services to Iganga municipality				
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 report to District local council PAC and Internal Auditor General at MOFPED for first quarter except quarter two where Audit process is on going		(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1)Audit process is on going, programme was drawn to audit health centres and local revenues sources
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Ministry of Finance	(1) MoFPED		(2019-12-31)Ministry of Finance	(2019-12-27)MoFPED
Non Standard Outputs:					

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	42 HF's, 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	142 primary schools were Audited and sub-counties 42 health center are being audited	42 HF's, 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	42 health center are being Audited
221011 Printing, Stationery, Photocopying and Binding	1,233	616	50 %	308
221017 Subscriptions	3,000	1,500	50 %	750
222003 Information and communications technology (ICT)	2,835	706	25 %	353
227001 Travel inland	16,457	6,979	42 %	4,114
228002 Maintenance - Vehicles	1,717	60	3 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,242	9,861	39 %	5,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,242	9,861	39 %	5,585
Reasons for over/under performance: The funds realized was less hence less prioritization of my activities which attributed to under performance				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG capital Projects audited		DDEG capital Projects audited	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,000	67 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	2,000	67 %	1,000
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	47,005	20,702	44 %	9,226
Non-Wage Reccurent:	34,027	13,115	39 %	7,781
GoU Dev:	3,000	2,000	67 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	84,032	35,817	42.6 %	18,007

Vote:535 Mayuge District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(11) radio show		(1)Any radio station	(1) radio show
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 meeting conducted	(2) Sensitisation trade meetings conducted at the district council hall		(2)District Council hall	(2)Sensitisation trade meetings conducted at the district council hall
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(3) malongo maize producers, Busoga multi purpose cooperatives, Bugade SACCO.		(3)3 business inspected for compliance to the set standards	(3)malongo maize producers, Busoga multi purpose cooperatives, Bugade SACCO.
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(125) local revenue .and trading licence		(125)About 125 trading licences issued	(125)local revenue .and trading licence
Non Standard Outputs:	Staff salaries paid, Stationery procured, Staff allowances paid, Welfare/refreshment s bought, Fuel procured, Communication/media facilitated	Staff salaries paid,stationary procured,staff allowances paid,welfare/refreshments 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,stationary procured,staff allowances paid,welfare/refreshments bought,fuel procured,communication/ media facilitated
221009 Welfare and Entertainment	1,100	550	50 %		275
221011 Printing, Stationery, Photocopying and Binding	328	164	50 %		82
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	8,212	3,106	38 %		2,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,040	4,020	40 %		2,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,040	4,020	40 %		2,510
Reasons for over/under performance: NIL					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 Awareness radio show conducted on Baba Fm		(1)1 awareness radio shows participated in	(1)1 Awareness radio show conducted on Baba Fm

Vote:535 Mayuge District

Quarter2

No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(3) Busoga multi purpose cooperatives, Buwaya skills development cooperatives,Malong o maize producers and millers cooperatives.	(3)3 business assisted in business registration	(3)Busoga multi purpose cooperatives, Buwaya skills development cooperatives,Malong o maize producers and millers cooperatives.
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
Non Standard Outputs:	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored,supervise d,linked to markets and value additions.	Enterprises monitored, supervised, linked the to markets, and value addition	Enterprises monitored,supervise d,linked to markets and value additions.
221007 Books, Periodicals & Newspapers	137	68	50 %	34
221011 Printing, Stationery, Photocopying and Binding	228	114	50 %	57
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	2,676	1,338	50 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,541	1,770	50 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,541	1,770	50 %	885
Reasons for over/under performance:	NIL			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(5) Sagitu community credit and community Sacco,Busoga multipurpose cooperative, Buwaya skills development cooperative,Malong o maize producers and millers cooperatives, Bugade sacco	(5)About 5 cooperatives supervised	(5)Sagitu community credit and community Sacco,Busoga multipurpose cooperative, Buwaya skills development cooperative,Malong o maize producers and millers cooperatives, Bugade sacco
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(1) malongo maize producers and millers cooperatives	(1)1 cooperative groups mobilized and referred for registration	(1)malongo maize producers and millers cooperatives
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(1) malongo maize producers.	(1)1 cooperative groups assisted for registration	(1)malongo maize producers.
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	610	50 %	305
221011 Printing, Stationery, Photocopying and Binding	340	170	50 %	85

Vote:535 Mayuge District

Quarter2

227001 Travel inland	4,480	2,240	50 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	3,020	50 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	3,020	50 %	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) we participated on Bishop Hannington Day on 29 / OCT/ 2020	(1)1 tourism promotion activities mainstreamed in the DDP	(1)we participated on Bishop Hannington Day on 29 / OCT/ 2020
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(000) N/A	(0)N/A	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(2) 2 tourism sites identified	(2)2 tourism sites identified	(2)2 tourism sites identified
Non Standard Outputs:	N/A	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	200	100	50 %	50
221009 Welfare and Entertainment	500	250	50 %	125
227001 Travel inland	3,924	1,293	33 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	1,643	36 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	1,643	36 %	1,072
Reasons for over/under performance: The under expenditure was based on the reason that we were under paid due to the less funds.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(1) Availability of electricity,roads,water, and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)Availability of electricity,roads,water, and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(2) malongo maize producers and millers cooperatives, buwaya skills development cooperatives	(2)2 producer groups identified	(2)malongo maize producers and millers cooperatives, buwaya skills development cooperatives
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) ! sector reports on value addition produced	(1)1 sector reports on value addition produced	(1)! sector reports on value addition produced
Non Standard Outputs:	N/A	NIL	N/A	NIL
221007 Books, Periodicals & Newspapers	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	108	54	50 %	27

Vote:535 Mayuge District

Quarter2

227001	Travel inland	4,924	2,462	50 %	1,231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,332	2,666	50 %	1,333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,332	2,666	50 %	1,333
Reasons for over/under performance:		NIL			
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
211101	General Staff Salaries	66,331	29,866	45 %	13,756
221007	Books, Periodicals & Newspapers	1,440	0	0 %	0
221009	Welfare and Entertainment	1,320	660	50 %	330
221011	Printing, Stationery, Photocopying and Binding	1,020	510	50 %	255
222001	Telecommunications	1,200	600	50 %	300
222003	Information and communications technology (ICT)	1,800	900	50 %	450
227001	Travel inland	4,032	2,259	56 %	1,368
	Wage Rect:	66,331	29,866	45 %	13,756
	Non Wage Rect:	10,812	4,929	46 %	2,703
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	77,143	34,795	45 %	16,459
Reasons for over/under performance:		The under perfomance under wage was attributed to the fact that they had not remitted URA charges for staff. These funds were to be remitted within Q3.			
Total For Trade, Industry and Local Development : Wage Rect:		66,331	29,866	45 %	13,756
Non-Wage Reccurent:		40,390	18,049	45 %	10,013
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		106,721	47,915	44.9 %	23,769

Vote:535 Mayuge District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				260,062	275,578
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

Vote:535 Mayuge District

Quarter2

-	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	2,447
Programme : Primary Healthcare			44,777	2,447
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,777	2,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Magada	Sector Conditional Grant (Non-Wage)	4,888	1,223

Vote:535 Mayuge District

Quarter2

Bwalula HC II	Nkombe	Sector Conditional Grant (Non-Wage)	4,888	1,223
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

Vote:535 Mayuge District

Quarter2

-	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				

Vote:535 Mayuge District

Quarter2

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	465,373
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

Vote:535 Mayuge District

Quarter2

-	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

Vote:535 Mayuge District**Quarter2**

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	7,629
Programme : Primary Healthcare			30,485	7,629
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,485	7,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Namoni	Sector Conditional Grant (Non-Wage)	4,888	1,223
Muggi	Bwondha	Sector Conditional Grant (Non-Wage)	4,888	1,223
Wabulungu HC III	Malongo	Sector Conditional Grant (Non-Wage)	20,709	5,182
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	324,190
Sector : Agriculture			14,091	0
Programme : District Production Services			14,091	0
Capital Purchases				

Vote:535 Mayuge District**Quarter2**

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

Vote:535 Mayuge District

Quarter2

-	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

Vote:535 Mayuge District

Quarter2

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	3,400
Programme : Primary Healthcare			49,391	3,400
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,592	948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Kityerera	Sector Conditional Grant (Non-Wage)	4,592	948
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,799	2,452
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Kitovu	Sector Conditional Grant (Non-Wage)	4,900	1,226
Namoni HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	4,900	1,226
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				

Vote:535 Mayuge District**Quarter2**

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	370,744
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 Maintainence (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

Vote:535 Mayuge District

Quarter2

-	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
BUKABOOL 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

Vote:535 Mayuge District

Quarter2

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	2,590
Programme : Primary Healthcare			15,362	2,590
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,362	2,590
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	1,367
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)	4,888	1,223
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

Vote:535 Mayuge District**Quarter2**

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	293,872
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

Vote:535 Mayuge District

Quarter2

-	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)					

Vote:535 Mayuge District

Quarter2

BUFULUBI SS	Buyemba	Sector Conditional Grant (Non-Wage)	67,320	22,440
Sector : Health			665,261	5,183
Programme : Primary Healthcare			665,261	5,183
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,261	5,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butte HC II	Mauta	Sector Conditional Grant (Non-Wage)	5,012	2,618
Magada HC II	Lwanika	Sector Conditional Grant (Non-Wage)	5,012	1,254
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	5,237	1,310
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				

Vote:535 Mayuge District

Quarter2

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

Vote:535 Mayuge District

Quarter2

-	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				

Vote:535 Mayuge District

Quarter2

Building Construction - Contractor-216	Kaluba Busaala HC III	District Discretionary Development Equalization Grant	underway	10,000	0
LCIII : Mpungwe				1,006,039	305,728
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

Vote:535 Mayuge District

Quarter2

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
Sector : Health			20,012	1,254
Programme : Primary Healthcare			20,012	1,254
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,012	1,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntinkalu HC II	Wairama	Sector Conditional Grant (Non-Wage)	5,012	1,254
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				

Vote:535 Mayuge District

Quarter2

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	311,300
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
-	Isikiro	Sector Conditional Grant (Wage)	0	106,879
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,720	18,240

Vote:535 Mayuge District

Quarter2

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	6,989
Programme : Primary Healthcare			27,930	6,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,930	6,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Nangamba	Sector Conditional Grant (Non-Wage)	5,237	1,310

Vote:535 Mayuge District**Quarter2**

Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	22,693	5,679
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
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			316,636	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:535 Mayuge District

Quarter2

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
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

Vote:535 Mayuge District

Quarter2

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
Capital Purchases				
Output : Administrative Capital			27,746	2,550
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikulwe Retention	Sector Development - Grant	27,746	2,550

Vote:535 Mayuge District**Quarter2**

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				
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

Vote:535 Mayuge District**Quarter2**

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
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

Vote:535 Mayuge District

Quarter2

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
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

Vote:535 Mayuge District

Quarter2

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				
-	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)				

Vote:535 Mayuge District

Quarter2

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	267,711
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
-	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

Vote:535 Mayuge District

Quarter2

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	5,847
Programme : Primary Healthcare			29,316	5,847
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,592	948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Kigandalo	Sector Conditional Grant (Non-Wage)	4,592	948
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,687	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	4,900	2,450

Vote:535 Mayuge District

Quarter2

Kyoga HC II	Isenda	Sector Conditional Grant (Non-Wage)	4,888	1,223
Wandegeya HC II	Kyoga	Sector Conditional Grant (Non-Wage)	4,900	1,226
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	468,736
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)				
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

Vote:535 Mayuge District

Quarter2

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
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

Vote:535 Mayuge District

Quarter2

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 BUSAGWA	Mulingirire	Sector Conditional Grant (Non-Wage)	15,933	5,311
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	11,768
Programme : Primary Healthcare			25,979	11,768
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,979	11,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busira HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	4,888	1,223
Malongo HC III	Lugolole	Sector Conditional Grant (Non-Wage)	21,090	10,545
Sector : Water and Environment			21,178	0
Programme : Rural Water Supply and Sanitation			21,178	0
Capital Purchases				

Vote:535 Mayuge District**Quarter2**

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	594,357
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				
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

Vote:535 Mayuge District

Quarter2

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				
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

Vote:535 Mayuge District

Quarter2

Sector : Health			489,708	97,888
Programme : Primary Healthcare			219,590	53,659
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			219,590	53,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,243	4,315
BufulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	1,310
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,888	1,223
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,799	2,452
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,063	4,270
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	1,254
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	3,180
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	59,215	14,819
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	53,928	13,495
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,237	1,310
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,721	3,183
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,012	1,254
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,360	1,592
WAMULONGI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	0
Programme : District Hospital Services			270,118	44,228
Lower Local Services				
Output : NGO Hospital Services (LLS.)			270,118	44,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	270,118	44,228