
Vote:535 Mayuge District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2020/21. 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: 23/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,322	154,864	20%
Discretionary Government Transfers	4,180,281	1,138,778	27%
Conditional Government Transfers	32,827,282	7,906,934	24%
Other Government Transfers	2,540,570	278,216	11%
External Financing	505,294	0	0%
Total Revenues shares	40,827,749	9,478,792	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,337,841	794,198	720,971	24%	22%	91%
Finance	412,341	115,821	92,769	28%	22%	80%
Statutory Bodies	655,403	182,159	99,577	28%	15%	55%
Production and Marketing	2,382,448	461,656	365,115	19%	15%	79%
Health	7,058,719	1,708,349	1,135,653	24%	16%	66%
Education	21,667,062	4,890,217	3,828,302	23%	18%	78%
Roads and Engineering	1,453,976	323,773	163,107	22%	11%	50%
Water	1,384,991	452,085	256,523	33%	19%	57%
Natural Resources	284,379	79,067	61,287	28%	22%	78%
Community Based Services	942,410	87,173	66,599	9%	7%	76%
Planning	1,029,335	318,075	222,591	31%	22%	70%
Internal Audit	83,333	20,833	20,042	25%	24%	96%
Trade Industry and Local Development	135,509	45,386	44,464	33%	33%	98%
Grand Total	40,827,749	9,478,792	7,077,001	23%	17%	75%
<i>Wage</i>	23,816,198	5,954,050	5,315,859	25%	22%	89%
<i>Non-Wage Recurrent</i>	11,117,264	1,728,412	1,302,728	16%	12%	75%
<i>Domestic Devt</i>	5,388,992	1,796,331	458,413	33%	9%	26%
<i>Donor Devt</i>	505,294	0	0	0%	0%	0%

Vote:535 Mayuge District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter, Mayuge District had a cumulative receipt of shs 9,478,792,000 out of the annual budget of shs 40,827,749,000 being 23% annual budget performance. Shs 154,864,000 came from Locally Raised Revenues being 20% revenue performance, Discretionary Government Transfers was shs 1,138,778,000 being 27% budget performance, Conditional Government Transfers was shs 7,906,934,000 being 24% performance and shs 278,216,000 as Other Central Government Transfers which performed at 11%. By end of quarter, Mayuge District had spent a total of shs 7,077,001,000 out of the received revenues being 23% of the budget released, 17% budget spent and 75% of the releases spent. The funds released, were distributed to departments and spent as below; Administration; Out of its annual budget of shs 3,337,841,000, received shs 794,198,000 and spent shs 720,971,000 being 24% of the Budget Released, 22% of Budget Spent and 91% of the releases spent. Finance; Out of its annual budget of shs 412,341,000, received shs 115,821,000 and spent shs 92,769,000 being 28% of the Budget Released, 22% of Budget Spent and 80% of the releases spent. Statutory Bodies; Out of its annual budget of shs 655,403,000, received shs 182,159,000 and spent shs 99,577,000 being 28% of the Budget Released, 15% of Budget Spent and 55% of the releases spent. Production and Marketing; Out of its annual budget of shs 2,382,448,000, received shs 461,656,000 and spent shs 365,115,000 being 19% of the Budget Released, 15% of Budget Spent and 79% of the releases spent. Health; Out of its annual budget of shs 7,058,719,000, received shs 1,708,349,000 and spent shs 1,135,653,000 being 24% of the Budget Released, 16% of Budget Spent and 66% of the releases spent. Education; Out of its annual budget of shs 21,667,062,000, received shs 4,890,217,000 and spent shs 3,828,302,000 being 23% of the Budget Released, 18% of Budget Spent and 78% of the releases spent. Roads and Engineering; Out of its annual budget of shs 1,453,976,000, received shs 323,773,000 and spent shs 163,107,000 being 22% of the Budget Released, 11% of Budget Spent and 50% of the releases spent. Water; Out of its annual budget of shs 1,384,991,000, received shs 452,085,000 and spent shs 256,523,000 being 33% of the Budget Released, 19% of Budget Spent and 57% of the releases spent. Natural Resources; Out of its annual budget of shs 284,379,000, received shs 79,067,000 and spent shs 61,287,000 being 28% of the Budget Released, 22% of Budget Spent and 78% of the releases spent. Community Based Services; Out of its annual budget of shs 942,410,000, received shs 87,173,000 and spent shs 66,599,000 being 9% of the Budget Released, 7% of Budget Spent and 76% of the releases spent. Planning; Out of its annual budget of shs 1,029,335,000, received shs 318,075,000 and spent shs 222,591,000 being 31% of the Budget Released, 22% of Budget Spent and 70% of the releases spent. Internal Audit; Out of its annual budget of shs 83,333,000, received shs 20,833,000 and spent shs 5,920,042,11,000 being 25% of the Budget Released, 24% of Budget Spent and 96% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 135,509,000, received shs 45,386,000 and spent shs 44,464,000 being 33% of the Budget Released, 33% of Budget Spent and 98% of the releases spent. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 23,816,198,000, received shs 5,954,050,000 and spent shs 5,315,859,000 being 25% of the Budget Released, 22% of Budget Spent and 89% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 11,117,264,000, received shs 1,728,412,000 and spent shs 1,302,728,000 being 16% of the Budget Released, 12% of Budget Spent and 75% of the releases spent. Domestic Development, Out of its annual budget of shs 5,388,992,000, received shs 1,796,331,000 and spent shs 458,413,000 being 33% of the Budget Released, 9% of Budget Spent and 26% of the releases spent. Donor development out of a budget of shs 505,294,000, received and spent zero and hence no funds were released zero performance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	774,322	154,864	20 %
Local Services Tax	274,873	41,901	15 %
Land Fees	6,500	2,020	31 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	0	0 %
Business licenses	131,184	2,698	2 %
Liquor licenses	2,195	0	0 %
Park Fees	37,519	0	0 %
Property related Duties/Fees	8,710	0	0 %
Advertisements/Bill Boards	800	0	0 %

Vote:535 Mayuge District**Quarter1**

Animal & Crop Husbandry related Levies	12,994	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	0	0 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	2,150	3 %
Other Fees and Charges	122,251	103,970	85 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	900	18 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	1,225	7 %
2a.Discretionary Government Transfers	4,180,281	1,138,778	27 %
District Unconditional Grant (Non-Wage)	1,059,472	283,997	27 %
Urban Unconditional Grant (Non-Wage)	116,502	29,126	25 %
District Discretionary Development Equalization Grant	827,658	275,886	33 %
Urban Unconditional Grant (Wage)	416,951	104,238	25 %
District Unconditional Grant (Wage)	1,692,410	423,103	25 %
Urban Discretionary Development Equalization Grant	67,288	22,429	33 %
2b.Conditional Government Transfers	32,827,282	7,906,934	24 %
Sector Conditional Grant (Wage)	21,706,837	5,426,709	25 %
Sector Conditional Grant (Non-Wage)	5,106,545	602,246	12 %
Sector Development Grant	4,474,245	1,491,415	33 %
Transitional Development Grant	19,802	6,601	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	982,715	245,679	25 %
Gratuity for Local Governments	537,137	134,284	25 %
2c. Other Government Transfers	2,540,570	278,216	11 %
Support to PLE (UNEB)	32,000	0	0 %
Uganda Road Fund (URF)	1,271,747	278,216	22 %
Uganda Women Entrepreneurship Program(UWEP)	20,458	0	0 %
Vegetable Oil Development Project	540,000	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	50,365	0	0 %
Results Based Financing (RBF)	59,000	0	0 %
Parish Community Associations (PCAs)	567,000	0	0 %
3. External Financing	505,294	0	0 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	16,892	0	0 %
World Health Organisation (WHO)	120,000	0	0 %

Vote:535 Mayuge District**Quarter1**

Global Alliance for Vaccines and Immunization (GAVI)	168,402	0	0 %
Total Revenues shares	40,827,749	9,478,792	23 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mayuge District had realized a total of shs 154,864,000 of local revenue out of a total budget of shs 774,322,000 being 20% of budget performance. The best performing own source revenue sources were Local Services Tax with shs 41,901,000 out of the total budget of shs 274,873,000 being 15% performance, Land Fees shs 2,020,000 out of a budget of shs 6,500,000 being 31%, Business licenses shs 2,698,000 out of a budget of shs 131,184,000, Market /Gate Charges shs 2,150,000 out of a budget of shs 80,014,000 being 3%, Ground rent shs 900,000 out of a budget of 5,000,000 being 18%, Quarry Charges shs 1,225,000 out a budget of shs 18,554,000 being 7% and other fees shs 103,970,000 out a budget of shs 122,251,000 being 85%. However there were challenges in revenue mobilization from the following sources; Occupational Permits, Local hotel tax, Liquor licenses, Park Fees , Property related Duties/Fees, Advertisements/Bill Boards, Animal & Crop Husbandry related Levies, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Agency Fees, Inspection Fees, Cess on produce, and Advance Recoveries and hence the general under performance under local revenue collected.

Cumulative Performance for Central Government Transfers

By the end of quarter the district had realized a total of shs 9,045,712,202 from central government transfers. Out of the total central government transfers, discretionary government transfers were shs 1,138,778,000 that is, shs 283,997,000 were District Unconditional Grant (Non-Wage) performing at 27%, shs 29,126,000 urban unconditional grant non-wage performing at 25% as expected, shs 158,376,000 was urban wage also performing at 25% as expected, shs 275,886,000 District Discretionary Development Equalization Grant performing at 33%, shs 104,238,000 Urban Unconditional Grant (Wage) performing at 25%, shs 423,103,000 District Unconditional Grant (Wage) performing at 25% and shs 22,429,000 Urban Discretionary Development Equalization Grant performing at 33% and the reason for the over performance was because DDEG & UDEG is released in three quarters. Conditional government transfers were 7,906,934,000 performing at 24% which include; Sector Conditional Grant (Wage) shs, 5,426,709,000 being 25 %, shs 602,246,000 Sector Conditional Grant (Non-Wage) being 12% performance, Sector Development Grant shs 1,491,415,000 being 33 % performance, shs 6,601,000 transitional development being 33%, Pension for Local Governments shs 245,679,000 being 25 % performance, Gratuity for Local Governments shs 134,284,000 being 25% performance.

Cumulative Performance for Other Government Transfers

By the end of quarter, Mayuge District had realized a total of shs 278,216,000 which was 22% and this was mainly contribution from road fund out a budget of shs 1,271,747,000. The overall performance of other government transfers was 11% against a total of shs 2,540,570,000.

Cumulative Performance for External Financing

No external funds were received against a planned figure of worthy shs 505,294,000 and this was subject to the impacts of COVID-19 where follow of donor funds was limited especially during the time of the lock down.

Vote:535 Mayuge District

Quarter1

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	225,377	54,163	24 %	56,344	54,163	96 %
District Production Services	2,157,071	310,952	14 %	541,466	310,952	57 %
Sub- Total	2,382,448	365,115	15 %	597,810	365,115	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,453,976	163,107	11 %	270,956	163,107	60 %
Sub- Total	1,453,976	163,107	11 %	270,956	163,107	60 %
Sector: Trade and Industry						
Commercial Services	135,509	44,464	33 %	56,377	44,464	79 %
Sub- Total	135,509	44,464	33 %	56,377	44,464	79 %
Sector: Education						
Pre-Primary and Primary Education	15,683,295	3,009,167	19 %	3,575,734	3,009,167	84 %
Secondary Education	5,308,727	740,035	14 %	1,287,536	740,035	57 %
Skills Development	407,673	58,398	14 %	114,945	58,398	51 %
Education & Sports Management and Inspection	267,366	20,702	8 %	112,803	20,702	18 %
Sub- Total	21,667,062	3,828,302	18 %	5,091,019	3,828,302	75 %
Sector: Health						
Primary Healthcare	2,022,489	195,113	10 %	498,122	195,113	39 %
District Hospital Services	454,456	113,614	25 %	113,614	113,614	100 %
Health Management and Supervision	4,581,774	826,926	18 %	1,145,444	826,926	72 %
Sub- Total	7,058,719	1,135,653	16 %	1,757,180	1,135,653	65 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,384,991	256,523	19 %	442,895	256,523	58 %
Natural Resources Management	284,379	61,287	22 %	83,845	61,287	73 %
Sub- Total	1,669,370	317,810	19 %	526,740	317,810	60 %
Sector: Social Development						
Community Mobilisation and Empowerment	942,410	66,599	7 %	235,858	66,599	28 %
Sub- Total	942,410	66,599	7 %	235,858	66,599	28 %
Sector: Public Sector Management						
District and Urban Administration	3,337,841	720,971	22 %	862,152	720,971	84 %
Local Statutory Bodies	655,403	99,577	15 %	163,851	99,577	61 %
Local Government Planning Services	1,029,335	222,591	22 %	447,927	222,591	50 %
Sub- Total	5,022,580	1,043,139	21 %	1,473,930	1,043,139	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	412,341	92,769	22 %	108,206	92,769	86 %
Internal Audit Services	83,333	20,042	24 %	20,833	20,042	96 %

Vote:535 Mayuge District

Quarter1

	<i>Sub- Total</i>	495,675	112,811	23 %	129,039	112,811	87 %
Grand Total		40,827,749	7,077,001	17 %	10,138,908	7,077,001	70 %

Vote:535 Mayuge District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,307,841	787,198	24%	854,652	787,198	92%
District Unconditional Grant (Non-Wage)	103,460	24,439	24%	25,865	24,439	94%
District Unconditional Grant (Wage)	506,894	134,592	27%	126,724	134,592	106%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	537,137	134,284	25%	134,284	134,284	100%
Locally Raised Revenues	129,336	37,992	29%	32,334	37,992	117%
Multi-Sectoral Transfers to LLGs_NonWage	850,594	143,852	17%	212,648	143,852	68%
Pension for Local Governments	982,715	245,679	25%	273,370	245,679	90%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	197,705	66,359	34%	49,426	66,359	134%
Development Revenues	30,000	7,000	23%	7,500	7,000	93%
District Discretionary Development Equalization Grant	30,000	7,000	23%	7,500	7,000	93%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,337,841	794,198	24%	862,152	794,198	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	704,599	185,191	26%	176,150	185,191	105%
Non Wage	2,603,242	530,280	20%	678,502	530,280	78%
Development Expenditure						
Domestic Development	30,000	5,500	18%	7,500	5,500	73%

Vote:535 Mayuge District**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	3,337,841	720,971	22%	862,152	720,971	84%
C: Unspent Balances						
Recurrent Balances		71,727	9%			
Wage		15,761				
Non Wage		55,966				
Development Balances		1,500	21%			
Domestic Development		1,500				
External Financing		0				
Total Unspent		73,227	9%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 794,198,000 which was 24% and 92% for the annual budget and the quarter under review and this was mainly attributed to the 134% of Urban Unconditional Grant (Wage), 117% of locally raised revenues, 106% of District Unconditional Grant (Wage), 94% of District Unconditional Grant (Non-Wage) and 93% of District Discretionary Development Equalization Grant. On the side of expenditure, the department spent shs 720,971,000 which was 22% and 84% of the annual budgeted and quarterly expenditure respectively. However, by the close of the quarter the department remained with shs 73,227,000 of unspent balances of which shs 15,761,000 was wage, shs 55,966,000 non wage and shs 1,500,000 domestic development.

Reasons for unspent balances on the bank account

By the close of the quarter the department remained with shs 73,227,000 of unspent balances of which shs 15,761,000 was wage, shs 55,966,000 non wage and shs 1,500,000 domestic development.

Highlights of physical performance by end of the quarter

Salaries for staff were paid, stationery was procured, kilometrage allowances for staff was paid, supervised LLGs, electricity and water bills paid, fuel for CAO, DCAO procured among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	412,341	115,821	28%	108,206	115,821	107%
District Unconditional Grant (Non-Wage)	124,795	30,614	25%	23,890	30,614	128%
District Unconditional Grant (Wage)	186,911	59,457	32%	46,728	59,457	127%
Locally Raised Revenues	49,717	25,750	52%	24,859	25,750	104%
Urban Unconditional Grant (Wage)	50,918	0	0%	12,730	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	412,341	115,821	28%	108,206	115,821	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	237,829	47,564	20%	59,457	47,564	80%
Non Wage	174,512	45,205	26%	48,748	45,205	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	412,341	92,769	22%	108,206	92,769	86%
C: Unspent Balances						
Recurrent Balances		23,052	20%			
Wage		11,893				
Non Wage		11,159				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,052	20%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received a total revenue of 115,821,000 (107%) against the budget of 412,341,000. There was an over performance in District Unconditional Grant (Non-Wage) at 128%, District Unconditional Grant (Wage) at 127% and Locally Raised Revenues at 104%. Both development revenues and Urban Unconditional Grant (Wage) performed at 0%. The overall expenditure of the department was at 86% with wage performing at 80% and non-wage at 93%. Both Domestic Development and external financing performed at 0%. Still there was un spent of 23,052,000 (20%) evidenced in wage 11,893,000 and non-wage 11,159,000.

Reasons for unspent balances on the bank account

Deductions on wage had not been paid by the end of the quarter explaining the un spent balances in wage while the restrictions brought about by covid-19 guidelines made some travel inland activities suspended thus justifying the un spent balances.

Highlights of physical performance by end of the quarter

Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Travel Inland for staff facilitated, Bank Accounts maintained, Revenue management and collection services, Data Collection on Other Local Revenue Collections, Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG, Efficient Management of IFMS Systems conducted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	655,403	182,159	28%	163,851	182,159	111%
District Unconditional Grant (Non-Wage)	360,447	90,112	25%	90,112	90,112	100%
District Unconditional Grant (Wage)	198,790	49,698	25%	49,698	49,698	100%
Locally Raised Revenues	96,166	42,350	44%	24,042	42,350	176%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	655,403	182,159	28%	163,851	182,159	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	38,907	20%	49,698	38,907	78%
Non Wage	456,613	60,670	13%	114,153	60,670	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	655,403	99,577	15%	163,851	99,577	61%
C: Unspent Balances						
Recurrent Balances		82,582	45%			
Wage		10,790				
Non Wage		71,792				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,582	45%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 28% against the budget and 111% for the quarter under review. This was mainly attributed to by 176% performance of locally raised revenues. On the side of expenditure, the department spent 15% against the budget and 61% for the quarter under review and this was mainly contributed to by 78% of wage and 53% of non wage. However, there were unspent balances by the close of the quarter amounting to 82,582,000 of which 10,790,000 is wage and 71,792,000 is non wage

Vote:535 Mayuge District

Quarter1

Reasons for unspent balances on the bank account

By the close of the quarter amounting to 82,582,000 of which 10,790,000 is wage and 71,792,000 is non wage

Highlights of physical performance by end of the quarter

Staff salaries paid, staff allowances paid, fuel foe LC V chairperson, Vice chairperson and Speaker procured, advertisements for recruitment and procurement done, DEC and Contacts committee meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,202,611	401,711	18%	540,116	401,711	74%
District Unconditional Grant (Wage)	55,768	0	0%	13,942	0	0%
Other Transfers from Central Government	540,000	0	0%	134,882	0	0%
Sector Conditional Grant (Non-Wage)	380,974	95,244	25%	84,825	95,244	112%
Sector Conditional Grant (Wage)	1,225,869	306,467	25%	306,467	306,467	100%
Development Revenues	179,837	59,946	33%	57,694	59,946	104%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,837	59,946	33%	57,694	59,946	104%
Total Revenues shares	2,382,448	461,656	19%	597,810	461,656	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	264,696	21%	320,409	264,696	83%
Non Wage	920,974	85,399	9%	219,707	85,399	39%
Development Expenditure						
Domestic Development	179,837	15,020	8%	57,694	15,020	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,382,448	365,115	15%	597,810	365,115	61%
C: Unspent Balances						
Recurrent Balances		51,616	13%			
Wage		41,772				
Non Wage		9,845				
Development Balances		44,925	75%			
Domestic Development		44,925				
External Financing		0				
Total Unspent		96,542	21%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 461,656,000 which was 19% against the budget and 77% for the quarter under review and this was mainly attributed to the 104% of sector development grant. On the side of expenditure, the department spent shs 365,115,000 which was 15% against the budgeted expenditure and 61% for the quarterly expenditure and this was mainly attributed to the 83% of wage, 39% of non wage and 26% of development funds. By the end of the quarter, the department remained with shs 96,542,000 as unspent balance of which shs 41,772,000 were for wage, shs 9,845,000 for non wage and shs 44,925,000 for domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 96,542,000 as unspent balance of which shs 41,772,000 were for wage, shs 9,845,000 for non wage and shs 44,925,000 for domestic development.

Highlights of physical performance by end of the quarter

Salaries for staff paid, extension services provided to community members, farmers sensitized on the based practices of farming among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,385,414	1,319,012	24%	1,338,854	1,319,012	99%
Other Transfers from Central Government	109,365	0	0%	27,341	0	0%
Sector Conditional Grant (Non-Wage)	1,352,907	338,227	25%	330,727	338,227	102%
Sector Conditional Grant (Wage)	3,923,143	980,786	25%	980,786	980,786	100%
Development Revenues	1,673,304	389,337	23%	418,326	389,337	93%
External Financing	505,294	0	0%	126,324	0	0%
Sector Development Grant	1,168,010	389,337	33%	292,002	389,337	133%
Total Revenues shares	7,058,719	1,708,349	24%	1,757,180	1,708,349	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,923,143	812,313	21%	980,786	812,313	83%
Non Wage	1,462,272	323,341	22%	365,568	323,341	88%
Development Expenditure						
Domestic Development	1,168,010	0	0%	284,502	0	0%
External Financing	505,294	0	0%	126,324	0	0%
Total Expenditure	7,058,719	1,135,653	16%	1,757,180	1,135,653	65%
C: Unspent Balances						
Recurrent Balances		183,359	14%			
Wage		168,473				
Non Wage		14,886				
Development Balances		389,337	100%			
Domestic Development		389,337				
External Financing		0				
Total Unspent		572,696	34%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During this quarter received a total of 1,708,349,000 being 97% of the quarterly budget and 24% of the annual budget. we note an over performance under revenue for sector development grant (33%) due to front loading of the development funds arising out of the policy of MOFPED to front load development funds. Other transfers from central government performed at 0% as the sector didn't receive any funds from GAVI .Out of the 812,313,000/= received for salaries, ,83% was spent, 88% of non wage was spent and 0% of domestic development was spent.

Reasons for unspent balances on the bank account

As of end of quarter 1, the total unspent balance was 572,696,000/= (34%). of the 572,696,000/=,168,473,000/= was for salaries,14,886,000= was non-wage and 389,337,000/= . The unspent wage was a result of halted recruitment of health workers that was supposed to be conducted during COVID lock down period. For the development grant, all the funds were not spent as works /procurement processes had not yet commenced. The non-wage balance are partly committed funds for motor vehicle repair and maintenance and 3,600,000/= was for Wamulongo HC II which had no account during quarter 1

Highlights of physical performance by end of the quarter

During this quarter, a total of 6,304(100%) children under one year where vaccinated (DPT3 coverage). 2966 (42%) deliveries were conducted in government , PNFP and private health facilities in the district. The overall OPD attendance was 105,673(73%). Antenatal care attendance 1st visit was 6,842(94%) while ANC 4th visit attendance was 2,652(36.5%)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,790,907	4,264,832	22%	4,621,980	4,264,832	92%
District Unconditional Grant (Non-Wage)	12,355	3,334	27%	3,089	3,334	108%
District Unconditional Grant (Wage)	99,408	24,852	25%	24,852	24,852	100%
Locally Raised Revenues	15,125	3,031	20%	3,781	3,031	80%
Other Transfers from Central Government	32,000	0	0%	32,000	0	0%
Sector Conditional Grant (Non-Wage)	3,074,194	94,158	3%	418,801	94,158	22%
Sector Conditional Grant (Wage)	16,557,826	4,139,456	25%	4,139,456	4,139,456	100%
Development Revenues	1,876,155	625,385	33%	469,039	625,385	133%
Sector Development Grant	1,876,155	625,385	33%	469,039	625,385	133%
Total Revenues shares	21,667,062	4,890,217	23%	5,091,019	4,890,217	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,657,234	3,818,356	23%	3,853,090	3,818,356	99%
Non Wage	3,133,674	3,320	0%	1,074,882	3,320	0%
Development Expenditure						
Domestic Development	1,876,155	6,626	0%	163,047	6,626	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,667,062	3,828,302	18%	5,091,019	3,828,302	75%
C: Unspent Balances						
Recurrent Balances		443,156	10%			
Wage		345,953				
Non Wage		97,204				
Development Balances		618,759	99%			
Domestic Development		618,759				
External Financing		0				
Total Unspent		1,061,915	22%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 4,890,217,000 which was 23% against the budget and 96% for the quarter under review and this was mainly due to the 108% of District Unconditional Grant (Non-Wage), 133% of Sector Development Grant, 22% of Sector Conditional Grant (Non-Wage), 80% of locally raised revenues and 0% of Other Transfers from Central Government. On the side of expenditure, the department spent shs 3,828,302,000 which was 18% against the budget and 75% for the quarter under review and this mainly due to the 99% of wage, 4% of domestic development and 0% of non wage and external financing. However, by the close of the quarter, the department remained with shs 1,061,915,000 as unspent balances of which shs 345,953,000 were for wage, shs 97,204,000 non wage and 618,759,000 domestic development.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 1,061,915,000 as unspent balances of which shs 345,953,000 were for wage, shs 97,204,000 non wage and 618,759,000 domestic development.

Highlights of physical performance by end of the quarter

Salaries for primary, secondary and tertiary teachers were paid, monitored on going projects that started effective the financial year 2019/20, procured stationery and paid staff fuel allowances, BoQs for the projects to be implemented were developed, Monitored SFG projects of the FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,453,976	323,773	22%	270,956	323,773	119%
District Unconditional Grant (Wage)	127,029	31,757	25%	31,757	31,757	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,271,747	278,216	22%	225,398	278,216	123%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,453,976	323,773	22%	270,956	323,773	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,229	25,658	14%	45,557	25,658	56%
Non Wage	1,271,747	137,450	11%	225,398	137,450	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,453,976	163,107	11%	270,956	163,107	60%
C: Unspent Balances						
Recurrent Balances		160,665	50%			
Wage		19,900				
Non Wage		140,766				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		160,665	50%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received funds worthy shs 323,773,000 which was 22% against the budget and 119% for the quarter under review and this was mainly contributed by 123% of URF, and 0% of transitional development. On the side of expenditure the department spent shs 163,107,000 which was 11% and 60% against the budgeted annual and quarterly expenditure respectively. By the end of the quarter, the department remained with shs 160,665,000 as unspent balances of which shs 19,900,000 were for wage and shs 140,766,000 for non wage

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 160,665,000 as unspent balances of which shs 19,900,000 were for wage and shs 140,766,000 for non wage

Highlights of physical performance by end of the quarter

Salaries for staff were paid, routine manual and mechanised maintenance for the roads budgeted for was done, stationery was procured, electricity bills were paid, water bills paid among others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,946	28,736	25%	28,687	28,736	100%
Sector Conditional Grant (Non-Wage)	114,946	28,736	25%	28,687	28,736	100%
Development Revenues	1,270,045	423,348	33%	414,208	423,348	102%
Sector Development Grant	1,250,243	416,748	33%	407,908	416,748	102%
Transitional Development Grant	19,802	6,601	33%	6,300	6,601	105%
Total Revenues shares	1,384,991	452,085	33%	442,895	452,085	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	114,946	28,718	25%	28,687	28,718	100%
Development Expenditure						
Domestic Development	1,270,045	227,805	18%	414,208	227,805	55%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,384,991	256,523	19%	442,895	256,523	58%
C: Unspent Balances						
Recurrent Balances		18	0%			
Wage		0				
Non Wage		18				
Development Balances		195,543	46%			
Domestic Development		195,543				
External Financing		0				
Total Unspent		195,562	43%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 452,085,000 which was 33% and 102% against the annual and quarterly budget and this was mainly attributed by 102% of sector development and 105% of transitional development. On the side of expenditure, the department spent shs 256,523,000 which was 19% and 58% against the annual and quarterly budgeted expenditure respectively. By the close of the Quarter, the department remained with shs 195,562,000 as unspent balances of which 195,543,000 were for development, and 18,000 for non wage and these funds were to be spent in the proceeding quarter but the failure to spend these funds was attributed to the out break of COVID-19 Pandemic.

Vote:535 Mayuge District

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

By the close of the Quarter, the department remained with shs 195,562,000 as unspent balances of which 195,543,000 were for development, and 18,000 for non wage and these funds were to be spent in the proceeding quarter but the failure to spend these funds was attributed to the out break of COVID-19 Pandemic.

Highlights of physical performance by end of the quarter

Office Utilities and Operation & maintenance of Office Equipment for once Quarterly, National Consultative Meeting held once quarterly, 40 WUC were formed Establishment of WUC at new water sources, Mobilization of Communities to fulfill critical requirements at 20 new water sources, Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC, Feasibility study of the water sources was partially conducted, Carry out CLTS activities in 20, Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilization), payment of retention and Balances for 2019/20 Contracts, 5)In the course of the quarter Borehole Drilling will becarried out in the following ; Kyando, Isendha, Iwuba, Nango1, Nango2, Bwondha 1, 20)Borehole rehabilitation at the following villages/sites Lukindhu A, Mbirabira, Wandegeya, Ndaiga B, Bulubudhe, Bukizibu B, Namoni Beach, Wambete Bugulu HC, Malongo HC11, Nawampongo, Muggi, Buwaiswa PS, St Joseph Kabuuki, Isenda Ps, Nabiwero, Kigandalo SS, Busira, Buyego HC, Bugadde

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	267,379	72,067	27%	66,845	72,067	108%
District Unconditional Grant (Non-Wage)	21,280	12,320	58%	5,320	12,320	232%
District Unconditional Grant (Wage)	194,986	48,747	25%	48,747	48,747	100%
Locally Raised Revenues	7,112	0	0%	1,778	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,001	11,000	25%	11,000	11,000	100%
Development Revenues	17,000	7,000	41%	17,000	7,000	41%
District Discretionary Development Equalization Grant	17,000	7,000	41%	17,000	7,000	41%
Total Revenues shares	284,379	79,067	28%	83,845	79,067	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,986	39,966	20%	48,747	39,966	82%
Non Wage	72,393	14,320	20%	18,098	14,320	79%
Development Expenditure						
Domestic Development	17,000	7,000	41%	17,000	7,000	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	284,379	61,287	22%	83,845	61,287	73%
C: Unspent Balances						
Recurrent Balances		17,780	25%			
Wage		8,780				
Non Wage		9,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,780	22%			

Vote:535 Mayuge District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 79,067,000 which was 28% and 94% of annual and quarterly planned revenues and this was mainly attributed to by 232% of District Unconditional Grant (Non-Wage), 41% of DDEG and 0% of locally raise revenues. On the side of expenditure, the department spent funds worthy shs 61,287,000 which was 22% and 73% of the annual and quarterly expenditures respectively and this was dues to the 82% of wage, 79% non wage and 41% of DDEG. By the end of the quarter the department remained with funds worthy shs 17,780,000 of which shs 8,780,000 were for wage and shs 9,000,000 for non wage.

Reasons for unspent balances on the bank account

By the end of the quarter the department remained with funds worthy shs 17,780,000 of which shs 8,780,000 were for wage and shs 9,000,000 for non wage.

Highlights of physical performance by end of the quarter

Payment of salaries, carry out climate change meetings, procurement of stationary, monitoring and supervision of departmental activities (lands, Environment, Forestry) across all sub counties, monitoring and supervision of the wetlands grant Procurement of Laptops Procurement of Printer, Pronouncement of Digital camera, Mapping of Areas of High Value Conservation, carry out agroforestry sensitization meetings in all sub counties, 3 community sensitization meetings on wetland issues conducted, 1)formulation community based wetland management plans for selected systems, restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands 3 Quarter1 Local Government Departmental Quarterly Performance Report Vote:535 Mayuge District FY 2020/21 produced, Formulation community based wetland management plans for selected systems, restoration of degraded wetlands and fragile ecosystems, 3 Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done, conduct environmental compliance monitoring visits and review meetings,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	942,410	87,173	9%	235,858	87,173	37%
District Unconditional Grant (Non-Wage)	6,260	0	0%	1,565	0	0%
District Unconditional Grant (Wage)	166,818	41,705	25%	41,705	41,705	100%
Locally Raised Revenues	12,340	3,085	25%	3,085	3,085	100%
Other Transfers from Central Government	587,458	0	0%	151,979	0	0%
Sector Conditional Grant (Non-Wage)	115,922	28,980	25%	33,166	28,980	87%
Urban Unconditional Grant (Wage)	53,612	13,403	25%	4,358	13,403	308%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	942,410	87,173	9%	235,858	87,173	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	220,430	42,327	19%	55,108	42,327	77%
Non Wage	721,980	24,271	3%	180,751	24,271	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	942,410	66,599	7%	235,858	66,599	28%
C: Unspent Balances						
Recurrent Balances		20,574	24%			
Wage		12,780				
Non Wage		7,794				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,574	24%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received funds worthy shs 87,173,000 which was 9% and 37% for the annual and quarterly budget and this was mainly attributed to by the 308% of urban wage, 87% of sector grant non wage and 0% of district non wage. On the side of expenditure, the department spent funds worthy shs 66,599,000 which was 7% and 28% of the annual and quarterly budgeted expenditure and this was contributed by 13% of non wage and 77% of wage. By the end of the quarter, the department remained with shs 20,574,000 as unspent balances of which shs 12,780,000 were for wage and shs 7,794,000 non wage.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 20,574,000 as unspent balances of which shs 12,780,000 were for wage and shs 7,794,000 non wage.

Highlights of physical performance by end of the quarter

PWD groups approved for financing, FAL instructors paid allowance, all staff paid salary, council and executives for PWD, women, youth and elderly conducted and labour and GBV cases handled. department monitoring of government programs, learning curriculum for FAL. Staff salaries paid, kilometrage allowances paid to staff, stationery procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,390	34,760	19%	45,409	34,760	77%
District Unconditional Grant (Non-Wage)	71,058	20,390	29%	17,765	20,390	115%
District Unconditional Grant (Wage)	74,520	11,974	16%	18,630	11,974	64%
Locally Raised Revenues	13,412	0	0%	2,414	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	2,396	9%	6,600	2,396	36%
Development Revenues	843,946	283,315	34%	402,518	283,315	70%
District Discretionary Development Equalization Grant	286,131	97,387	34%	129,927	97,387	75%
Multi-Sectoral Transfers to LLGs_Gou	557,814	185,928	33%	272,592	185,928	68%
Total Revenues shares	1,029,335	318,075	31%	447,927	318,075	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,920	13,992	14%	25,230	13,992	55%
Non Wage	84,470	13,138	16%	27,861	13,138	47%
Development Expenditure						
Domestic Development	843,946	195,461	23%	394,837	195,461	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,029,335	222,591	22%	447,927	222,591	50%
C: Unspent Balances						
Recurrent Balances		7,630	22%			
Wage		378				
Non Wage		7,252				
Development Balances		87,854	31%			
Domestic Development		87,854				
External Financing		0				

Vote:535 Mayuge District**Quarter1**

Total Unspent	95,484	30%	
----------------------	---------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 318,075,000 which was 31% and 71% of the annual and quarterly planned revenues and this was attributed to by 68% of Multi-Sectoral Transfers to LLGs_Gou, 75% of DDEG, 36% of Urban wage, 64% of district wage and 115% of district non wage. On the side of the expenditure, the department spent shs 222,591,000 which was 22% and 50% of the annual and quarterly expenditure and this was mainly contributed by 55% of wage, 47% of non wage and 50% of domestic development. By the close of the quarter, the department remained with shs 95,484,000 as unspent balances of which shs 87,854,000 was domestic development, shs 7,252,000 for non wage and shs 378,000 for wage

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 95,484,000 as unspent balances of which shs 87,854,000 was domestic development, shs 7,252,000 for non wage and shs 378,000 for wage

Highlights of physical performance by end of the quarter

Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, internal assessment of all Local governments, Monitoring of all projects and activities executed, Procurement of two Laptops, Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and nonstandard indicators across the district, stationery for printing the district statistical abstract, Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,333	19,833	25%	19,833	19,833	100%
District Unconditional Grant (Non-Wage)	21,573	5,393	25%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,267	6,317	25%	6,317	6,317	100%
Locally Raised Revenues	10,454	2,613	25%	2,614	2,613	100%
Urban Unconditional Grant (Wage)	22,040	5,510	25%	5,510	5,510	100%
Development Revenues	4,000	1,000	25%	1,000	1,000	100%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
Total Revenues shares	83,333	20,833	25%	20,833	20,833	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,306	11,035	23%	11,827	11,035	93%
Non Wage	32,027	8,007	25%	8,007	8,007	100%
Development Expenditure						
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,333	20,042	24%	20,833	20,042	96%
C: Unspent Balances						
Recurrent Balances		791	4%			
Wage		791				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		791	4%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received 25% against the budget and 100% for the quarter under review. on the side of the expenditures, the department spent 24% against the budget and 96% for the quarter under review and this was mainly attributed to the the poor performance of 93% of the wage performance and a 0% of the external financing.

Reasons for unspent balances on the bank account

By the end f the quarter, the department remained with unspent balances of 791,000 UGX and these were funds for salary increments.

Highlights of physical performance by end of the quarter

The sector audited works activities, health facilities, DDEG activities, paid salaries to staff and kilometrage allowances to staff.

Vote:535 Mayuge District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	135,509	45,386	33%	56,377	45,386	81%
District Unconditional Grant (Non-Wage)	38,905	22,712	58%	32,226	22,712	70%
District Unconditional Grant (Wage)	56,019	14,005	25%	14,005	14,005	100%
Locally Raised Revenues	5,907	0	0%	1,477	0	0%
Sector Conditional Grant (Non-Wage)	23,602	5,900	25%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	11,077	2,769	25%	2,769	2,769	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	135,509	45,386	33%	56,377	45,386	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,095	15,854	24%	16,774	15,854	95%
Non Wage	68,414	28,610	42%	39,603	28,610	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	135,509	44,464	33%	56,377	44,464	79%
C: Unspent Balances						
Recurrent Balances						
Wage		920				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		922	2%			

Vote:535 Mayuge District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department received shs 45,386,000 which was 33% of the budget and 81% for the quarter under review and this was mainly contributed by 70% of District Unconditional Grant (Non-Wage) and 0% of locally raised revenues. On the side of expenditure, the department spent shs 44,464,000 which was 33% and 79% of the annual and quarterly expenditure respectively. However, by the close of the quarter, the department remained with shs 922,000 as unspent balances of which shs 920,000 were fore wage and shs 2,000 of non wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 922,000 as unspent balances of which shs 920,000 were fore wage and shs 2,000 of non wage.

Highlights of physical performance by end of the quarter

Payment of salaries to staff, procurement of periodicals and stationery, kilometrage allowances paid to staff, communities sensitized on the formulation of PCA Association and cooperatives among others

Vote:535 Mayuge District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC Staff allowances, Facilitation to CAO, welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, water bills paid, Telecommunication facilitated, security guards paid.		Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC Staff allowances, Facilitation to CAO, welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, water bills paid, Telecommunication facilitated, security guards paid.
211103 Allowances (Incl. Casuals, Temporary)	35,048	4,132	12 %		4,132
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221017 Subscriptions	15,080	0	0 %		0
222001 Telecommunications	4,000	1,000	25 %		1,000
223004 Guard and Security services	8,976	1,496	17 %		1,496
223005 Electricity	11,800	2,950	25 %		2,950
223006 Water	2,000	1,000	50 %		1,000
227001 Travel inland	27,872	8,543	31 %		8,543
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
273102 Incapacity, death benefits and funeral expenses	2,904	0	0 %		0

Vote:535 Mayuge District

Quarter1

282102 Fines and Penalties/ Court wards	7,200	1,800	25 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,880	25,421	19 %	25,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,880	25,421	19 %	25,421

Reasons for over/under performance: The local revenue warranted in quarter one was less as compared to the budget and thus other budget line were left with no funds hence the under performance under the non wage item

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided.	(87%) All vacant posts filled where the wage is provided.	(87%)All vacant posts filled where the wage is provided.	(87%)All vacant posts filled where the wage is provided.
%age of staff appraised	(95) Ensure that staff are duly appraised	(95%) Ensure that staff are duly appraised	(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.	(85%) All pensioners on the payroll paid by the 28th of every month.	(85%)All pensioners on the payroll paid by the 28th of every month.	(85%)All pensioners on the payroll paid by the 28th of every month.
Non Standard Outputs:	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff

211101 General Staff Salaries	704,599	185,191	26 %	185,191
212102 Pension for General Civil Service	982,715	206,953	21 %	206,953
213004 Gratuity Expenses	537,137	134,284	25 %	134,284
227001 Travel inland	5,000	875	18 %	875
Wage Rect:	704,599	185,191	26 %	185,191
Non Wage Rect:	1,524,853	342,113	22 %	342,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,452	527,303	24 %	527,303

Reasons for over/under performance: During the time of budgeting, the salary annual increments were not captured hence the over performance under the wage item. On the non wage, the under performance was attributed to gratuity which was released in Q1 was less than the quarterly budget.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(20) new staff inducted	(20) new staff inducted	(20)new staff inducted	(20)new staff inducted
Availability and implementation of LG capacity building policy and plan	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented	(2) LG capacity building policy and plan Implemented

Vote:535 Mayuge District**Quarter1**

Non Standard Outputs:	Performance Management for organization staff, Financial Literacy, Capacity Need Assessment meeting, Team Building of staff and Political Leaders, Environmental Management, Career Development for Kyebogola Juliet and Dr Asuman, Induction of newly recruited staff, Induction of newly recruited staff,	Induction of newly recruited staffing, Capacity Need Assessment meeting	Induction of newly recruited staff, Career Development, Team Building of staff and Political Leader, Capacity Need Assessment meeting	Induction of newly recruited staffing, Capacity Need Assessment meeting
221002 Workshops and Seminars	30,000	5,500	18 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	5,500	18 %	5,500
External Financing:	0	0	0 %	0
Total:	30,000	5,500	18 %	5,500
Reasons for over/under performance:	The under performance under the non wage was attributed to delayed approval of the beneficiaries for CBG by the Capacity Building Committee.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office
227001 Travel inland	50,800	12,700	25 %	12,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,800	12,700	25 %	12,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,800	12,700	25 %	12,700
Reasons for over/under performance:	Nil			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Marking /celebrating National Public functions	N/A	Marking /celebrating National Public functions	N/A
221009 Welfare and Entertainment	10,000	0	0 %	0

Vote:535 Mayuge District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	The sector was not allocated funds due to the less release of local revenue			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.
224004 Cleaning and Sanitation	6,000	1,166	19 %	1,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,166	19 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,166	19 %	1,166
Reasons for over/under performance:	The less release of local revenue led to the under performance under this sector.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779	25 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	3,779	25 %	3,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,116	3,779	25 %	3,779
Reasons for over/under performance:	Nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	() Delivered letters to MDAs and procured stationery	()	()Delivered letters to MDAs and procured stationery
Non Standard Outputs:	facilitation to Records office,Stationery procured.	Delivered letters to MDAs and procured stationery	facilitation to Records office,Stationery procured.	Delivered letters to MDAs and procured stationery
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:535 Mayuge District

Quarter1

227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,250	18 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,250	18 %	1,250
Reasons for over/under performance:	The under performance under this sector was attributed to the less release of local revenue in the quarter under review.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and public relations facilitated, Stationery procured.	N/A	Information and public relations facilitated, Stationery procured.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	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 sector was less prioritized in Q1 due to the less of 8Local Revenue hence the under performance.			
<i>Total For Administration : Wage Rect:</i>	<i>704,599</i>	<i>185,191</i>	<i>26 %</i>	<i>185,191</i>
<i>Non-Wage Reccurent:</i>	<i>1,752,649</i>	<i>386,428</i>	<i>22 %</i>	<i>386,428</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>5,500</i>	<i>18 %</i>	<i>5,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,487,248</i>	<i>577,119</i>	<i>23.2 %</i>	<i>577,119</i>

Vote:535 Mayuge District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2020-07-31) MoFPED Annual performance report produced and submitted	(1) MoFPED Annual performance report produced and submitted		(2020-08- 31)MoFPED Annual performance report produced and submitted	(2020-07-31)N/A
Non Standard Outputs:	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained		Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Travel Inland for staff facilitated, Bank Accounts maintained
211101 General Staff Salaries	237,829	47,564	20 %		47,564
221002 Workshops and Seminars	16,725	0	0 %		0
221007 Books, Periodicals & Newspapers	1,690	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	25,000	14,900	60 %		14,900
221014 Bank Charges and other Bank related costs	3,000	295	10 %		295
221017 Subscriptions	1,100	0	0 %		0
222001 Telecommunications	3,000	670	22 %		670
227001 Travel inland	58,010	17,798	31 %		17,798
Wage Rect:	237,829	47,564	20 %		47,564
Non Wage Rect:	116,525	34,663	30 %		34,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,354	82,227	23 %		82,227

Vote:535 Mayuge District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Expenditures on workshops and seminars were suspended due to Covid-19 thus funds were not warranted to these activities yet they were planned for in quarter under review thus explaining the under performance. Still some activities under the output were planned to be executed in the subsequent quarters				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(83625000) Revenue Management and Collection services		(83625000)Revenue Management and Collection services	(83625000)N/A
Value of Hotel Tax Collected	(33500000) Across the District	(0) Across the District		(8375000)Across the District	(0)N/A
Value of Other Local Revenue Collections	(169000000) Across the District	(42250000) Across the District		(42250000)	(42250000)N/A
Non Standard Outputs:	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections		Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections
227001 Travel inland	9,000	1,500	17 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,500	17 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,500	17 %		1,500
Reasons for over/under performance:	All activities planned under the quarter were implemented. The under performance is for those activities yet to be implemented in the forth coming quarters. The poor revenue collections are due to closure of businesses that would have generated these revenues due to covid-19.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Budget Preparation & Approval done	(0) Activity not yet carried out		(2021-05-31)Budget Preparation & Approval done	(2021-05-31)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft Budget & Annual Workplan presented to Council	(0) Activity not yet carried out		(2021-03-29)Draft Budget & Annual Workplan	(2021-03-29)N/A
Non Standard Outputs:	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,		Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	N/A
227001 Travel inland	6,404	1,159	18 %		1,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,404	1,159	18 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,404	1,159	18 %		1,159

Vote:535 Mayuge District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Though activities under this quarter under review were implemented as planned, Most of the activities under this output are to be implemented in the coming quarters.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG		Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG
227001 Travel inland	12,584	2,481	20 %		2,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,584	2,481	20 %		2,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,584	2,481	20 %		2,481
Reasons for over/under performance:	The under performance is due to the restricted travel inland due to covid-19 and under prioritization of some activities. Others activities are to be implemented in the subsequent quarters.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems		Efficient Management of IFMS Systems	Efficient Management of IFMS Systems
221016 IFMS Recurrent costs	30,000	5,402	18 %		5,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	5,402	18 %		5,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	5,402	18 %		5,402
Reasons for over/under performance:	Under performance is as result of none procurement of fuel meant for the generator since the machine was faulty during this time of implementation.				
<i>Total For Finance : Wage Rect:</i>	<i>237,829</i>	<i>47,564</i>	<i>20 %</i>		<i>47,564</i>
<i>Non-Wage Reccurent:</i>	<i>174,512</i>	<i>45,205</i>	<i>26 %</i>		<i>45,205</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>412,341</i>	<i>92,769</i>	<i>22.5 %</i>		<i>92,769</i>

Vote:535 Mayuge District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:					
	Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid		Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson's office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid
211101 General Staff Salaries	198,790	38,907	20 %		38,907
211103 Allowances (Incl. Casuals, Temporary)	230,289	20,750	9 %		20,750
221007 Books, Periodicals & Newspapers	4,846	1,146	24 %		1,146
221009 Welfare and Entertainment	13,592	2,198	16 %		2,198
221011 Printing, Stationery, Photocopying and Binding	2,800	700	25 %		700
227001 Travel inland	5,030	758	15 %		758
228002 Maintenance - Vehicles	5,718	1,430	25 %		1,430
	Wage Rect:	198,790	38,907	20 %	38,907
	Non Wage Rect:	262,276	26,981	10 %	26,981
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	461,066	65,889	14 %	65,889
Reasons for over/under performance:	The under expenditure under wage was attributed to the fact that the salary increments for staff was not effected in the quarter under review. The under expenditure under non wage was attributed to the fact that honoraria allowances for the honorable councilors were not paid in quarter one				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid
221001 Advertising and Public Relations	4,720	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
227001 Travel inland	5,825	1,126	19 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,145	2,026	14 %	2,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,145	2,026	14 %	2,026

Reasons for over/under performance: The under expenditure under non wage is attributed to the less funds that were warranted under this item compared to the available budget.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221001 Advertising and Public Relations	2,262	0	0 %	0
221007 Books, Periodicals & Newspapers	1,120	280	25 %	280
221008 Computer supplies and Information Technology (IT)	2,350	588	25 %	588
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200

Vote:535 Mayuge District

Quarter1

227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,532	3,068	21 %	3,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,532	3,068	21 %	3,068

Reasons for over/under performance: The under expenditure under non wage is attributed to the less funds which were warranted under this item.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(0) N/A	(50)25 fresh applications (freehold and lease) 25 renewals	(0)N/A
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:	payment of allowances, land board meetings conducted	N/A	payment of allowances, land board meetings conducted	N/A

227001 Travel inland	13,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,870	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,870	0	0 %	0

Reasons for over/under performance: No funds were warranted in this quarter for this item hence the under performance.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(3) 3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(2) 2 reports at the district headquarters	(2)2 reports at the district headquarters	(2)2 reports at the district headquarters
Non Standard Outputs:	Payments of allowances, Preparation of audit reports	N/A	Payments of allowances, Preparation of audit reports	N/A

221009 Welfare and Entertainment	120	30	25 %	30
221011 Printing, Stationery, Photocopying and Binding	502	120	24 %	120
227001 Travel inland	16,000	1,995	12 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,622	2,145	13 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,622	2,145	13 %	2,145

Reasons for over/under performance: The under performance under non wage attributed to the less funds that were warranted.

Output : 138206 LG Political and executive oversight

Vote:535 Mayuge District

Quarter1

No of minutes of Council meetings with relevant resolutions	(7) Payment of Allowances	()	(2)Payment of Allowances for 2 council sittings	()
Non Standard Outputs:	Payment of Allowances for council meetings		Payment of Allowances for council meetings	
227001 Travel inland	69,200	17,300	25 %	17,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,200	17,300	25 %	17,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,200	17,300	25 %	17,300
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	payment of allowances		payment of allowances	
211103 Allowances (Incl. Casuals, Temporary)	60,970	9,150	15 %	9,150
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,970	9,150	14 %	9,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,970	9,150	14 %	9,150
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>38,907</i>	<i>20 %</i>	<i>38,907</i>
<i>Non-Wage Reccurent:</i>	<i>456,613</i>	<i>60,670</i>	<i>13 %</i>	<i>60,670</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>655,403</i>	<i>99,577</i>	<i>15.2 %</i>	<i>99,577</i>

Vote:535 Mayuge District

Quarter1

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:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extension activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hire , repaired and serviced ,extetension activities supervised by sub county laders		Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hire , repaired and serviced ,extetension activities supervised by sub county laders
221002 Workshops and Seminars	7,062	0	0 %		0
227001 Travel inland	182,615	45,487	25 %		45,487
228002 Maintenance - Vehicles	35,700	8,677	24 %		8,677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,377	54,163	24 %		54,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,377	54,163	24 %		54,163

Reasons for over/under performance: Due to Covid 19 farmer field day could not be conducted instead extension staff visited individual farmers

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	20 community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation develope and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders meeting,identifying and screening and sensitizings beneficiaries ,enterprise selection ,identifying screening of SACCOs and VSLA,mobilization of farmers to join farmer groups , ToT in GALs methodologies,gend er awareness, 1 review meeting, monitoring and evaluation and technical backstopping	By the end of the quarter no planned out had been implemented	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation develope and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	By the end of the quarter no planned out had been implemented
227001 Travel inland	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance: The funds that were meant to facilitate the NOPP activities were other government transfers but they had not been released by the end of quarter under review.

Output : 018204 Fisheries regulation

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, extension staff trained on new fisheries technologies and policies, monthly review staff meetings conducted, fisheries data collected, compiled and disseminated, computer and printer repaired, Training and demonstrate on mukene value addition conducted	4 Operations and inspections in fish markets at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, 4 BMU activities and other related fisheries projects supervised, MU activities and other fisheries projects supervised, 2 consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted,	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate on mukene value addition conducted	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted, Office operations conducted, workshop meetings attended, Training and demonstrate on mukene value addition conducted
221002 Workshops and Seminars	3,088	0	0 %	0
227001 Travel inland	24,672	4,556	18 %	4,556
228002 Maintenance - Vehicles	590	148	25 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	4,703	17 %	4,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	4,703	17 %	4,703

Reasons for over/under performance: The over performance was due to emergency floods that called for extra intervention

Output : 018205 Crop disease control and regulation

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:

Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions, sensitization meetings in respect to irrigation carried out, consultative & study visits to MAAIF & other stakeholder MDAs conducted Office operations & attendance of workshops and review meetings conducted, Supervision and monitoring of service providers & extension workers and field activities conducted, farmers and staff trained on new technologies, commodity/value chains & platforms promoted and coordinated, national level trainings & workshops attended, Motorcycle & office requirements maintained,.

Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted, Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions

221002 Workshops and Seminars	9,988	0	0 %	0
227001 Travel inland	21,059	6,022	29 %	6,022

Vote:535 Mayuge District

Quarter1

228002 Maintenance - Vehicles	2,221	555	25 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,269	6,577	20 %	6,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,269	6,577	20 %	6,577

Reasons for over/under performance: there was a challenge of covid -19 and persistent rains which stagnated sector activities .The under financial under performance was because funds requisitioned for fuel had not been paid to the supplier

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	12 Sensitization and training of communities on tseste fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted, farmers and staff trained on new technologies, Supervision, 4 monitoring & evaluation of field activities of extension workers conducted, farmers trained on recommended agroforestry practices for apiary, maintenance and repairing of motorcycle& office requirements, sensitization of communities on vermin conducted, vermins hunted Quarterly sector meetings held,	10 Sensitization and training of communities on tseste & trypanosomiasis other pests control conducted, 126 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 3 technical backstopping of LLG staffs carried out, 4 capacity building for staff conducted	12 Sensitization and training of communities on tseste fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	10 Sensitization and training of communities on tseste & trypanosomiasis other pests control conducted, 126 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 3 technical backstopping of LLG staffs carried out, 4 capacity building for staff conducted
221002 Workshops and Seminars	1,550	0	0 %	0
227001 Travel inland	22,384	3,600	16 %	3,600
228002 Maintenance - Vehicles	2,368	592	25 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,301	4,192	16 %	4,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,301	4,192	16 %	4,192

Vote:535 Mayuge District

Quarter1

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
---	------------------------------	-------------------------------------	--------------	---------------------------------	------------------------------------

Reasons for over/under performance: The sector deployed less traps than planned ,this was attributed to to delay in the procurement process of the inputs. The financial under performance was due funds for fuel that had not been remitted the supplier

Output : 018211 Livestock Health and Marketing

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:

<p>Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control operations, regulations and enforcement, supervision, technical backstopping & monitoring of service providers & extension workers conducted, training in poultry & livestock management conducted, consultative visits to research stations and ministry headquarters conducted Management of office operations, review meetings conducted, communities on pets and their care sensitized Capacity building workshops of public & private extension staff conducted, training for farmers and staff on new technologies conducted, commodity/value chains & promoting platforms by bringing actors together conducted</p> <p>Motorcycle maintained & repaired</p>	<p>1 Motorcycle maintained & sector review meeting repaired, 4873 cloven hoofed animals vaccinated against FMD, 2 Sensitization meetings on stray dogs and their control and 1 quality, assurance of animal products conducted 8 Conducting animal disease surveillance diagnosis, quality control</p>	<p>Motorcycle maintained & repaired Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted, Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control</p>	<p>Motorcycle maintained & sector review meeting repaired, cloven hoofed animals vaccinated against FMD, Sensitization meetings on stray dogs and their control and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control</p>
--	--	--	---

221002 Workshops and Seminars	5,010	0	0 %	0
227001 Travel inland	23,283	7,073	30 %	7,073

Vote:535 Mayuge District

Quarter1

228002 Maintenance - Vehicles	1,606	401	25 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,899	7,475	25 %	7,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,899	7,475	25 %	7,475

Reasons for over/under performance: The over performance in the sector was attributed to an out break of deadly foot and mouth disease in Bukatube sub county and increased number of stray dogs

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

<p>Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, agricultural exhibitions coordinated and facilitated farmer study tour/exchange visit coordinated and facilitated, regional &national MDA meetings/workshops attended, multi-stakeholders innovation platform meetings conducted,Vehicle serviced& tyres procured,supervision activities by committee of production and the executive leaders facilitated, feedback meeting with political leaders held, consultative visits to MAAIF and other institutions conducted, routine office operations & management conducted electricity charges for department paid, salaries paid,17 grass root meeting held,12 radio talk shows,1095 radio</p>	<p>46 Staff salaries paid Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , 1 quarterly review meeting held ,training Extension staff conducted, community intractive meeting on alternative livilihood held</p>	<p>Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised</p>	<p>Staff salaries paid Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised</p>
--	---	---	---

Vote:535 Mayuge District

Quarter1

	spot messeges,registerd farmers verified,NOPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livelihood held 25 house oil palm growers units supervised,				
211101 General Staff Salaries	1,281,637	264,696	21 %	264,696	
221002 Workshops and Seminars	4,622	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	8,218	294	4 %	294	
222003 Information and communications technology (ICT)	3,000	750	25 %	750	
223005 Electricity	1,046	262	25 %	262	
227001 Travel inland	315,705	5,686	2 %	5,686	
228002 Maintenance - Vehicles	5,187	1,297	25 %	1,297	
Wage Rect:	1,281,637	264,696	21 %	264,696	
Non Wage Rect:	337,778	8,289	2 %	8,289	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,619,415	272,984	17 %	272,984	

Reasons for over/under performance: National oil palm project activities were conducted because the funds were not released.The under performance in salaries was as a result failure to recruit staff in time and this was due to covid-19

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermeth rine .artifiitial insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured	Irrigation demonstration and mobilization	procuring of irrigation demonstration kits.fish feed.fish seed deltermethrine.artific ial insemination straws	Irrigation demonstration and mobilization
-----------------------	--	---	--	---

312202 Machinery and Equipment	107,082	15,020	14 %	15,020
--------------------------------	---------	--------	------	--------

Vote:535 Mayuge District

Quarter1

312301 Cultivated Assets	72,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,837	15,020	8 %	15,020
External Financing:	0	0	0 %	0
Total:	179,837	15,020	8 %	15,020
Reasons for over/under performance:	The procurement process was not complete by the quarter under review this led to quarterly under performance in the administrative capital development			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	,FMD vaccine ,pyramidal traps,fish feeds ,fish cage,artificial insemination , Deltmethrine,,improved banana ,Improved mango variety,Cassava varriety,fish feeds ,procured		procuring of fish feeds,fish hatcharry,fish cage,artificial insemination ,soil testing kit,hass ovacado,piglets	
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,281,637</i>	<i>264,696</i>	<i>21 %</i>	<i>264,696</i>
<i>Non-Wage Reccurent:</i>	<i>920,974</i>	<i>85,399</i>	<i>9 %</i>	<i>85,399</i>
<i>GoU Dev:</i>	<i>179,837</i>	<i>15,020</i>	<i>8 %</i>	<i>15,020</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,382,448</i>	<i>365,115</i>	<i>15.3 %</i>	<i>365,115</i>

Vote:535 Mayuge District**Quarter1****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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Immunization, Malarial control, Health promotion and Education	community dialogue meetings on sanitation and hygiene,support meetings in ANC,OPD and immunisation,superv ision of VHTS and		advocacy for immunization,health promotion and prevention ,infection control,health education	community dialogue meetings on sanitation and hygiene,support meetings in ANC,OPD and immunisation,superv ision of VHTS and health workers
221002 Workshops and Seminars	8,594	0	0 %		0
227001 Travel inland	31,837	7,864	25 %		7,864
	Wage Rect:	0	0 %		0
	Non Wage Rect:	40,431	19 %		7,864
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	40,431	19 %		7,864
Reasons for over/under performance:	The funds for nonwage were cut by Ministry of finance after approval of the budget which affected the quarterly release hence the under performance				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	NA		Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	NA
221002 Workshops and Seminars	13,723	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,290	0	0 %		0

Vote:535 Mayuge District

Quarter1

227001 Travel inland	35,352	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,365	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,365	0	0 %	0

Reasons for over/under performance: The funds were warranted but not spent leading to the observed under performance however they are to be utilized in the subsequent quarters

Output : 088107 Immunisation Services

N/A

Non Standard Outputs: N/A NA Na

N/A

Reasons for over/under performance: NA

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(84466) 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	(10208) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(21117)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,Magamaga	(10208)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
--	---	--	---	---

Vote:535 Mayuge District

Quarter1

Number of inpatients that visited the NGO Basic health facilities	(120) 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	(515) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(40)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	(515)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4097) 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 Domiciliary	(368) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(1025)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	(368)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre

Vote:535 Mayuge District

Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3633) 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	(927) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(909)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	(927)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
Non Standard Outputs:	Children immunized, Number of deliveries increased, Transfers of funds to health facilities	children vaccination both static and outreach services,Diagnosis and treatment,family planning methods provided,health education,Antenatal care services,community health services provided	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immunization outreaches done	children vaccination both static and outreach services,Diagnosis and treatment,family planning methods provided,health education,Antenatal care services,community health services provided
263367 Sector Conditional Grant (Non-Wage)	14,686	3,672	25 %	3,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,686	3,672	25 %	3,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,686	3,672	25 %	3,672
Reasons for over/under performance:	OPD attendance was affected by the COVID 19 pandemic and clients seem abandon these health facilities for other options. There is an observed increase in inpatient attendance at NGO health facilities due to improved reporting unlike before.			

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

Vote:535 Mayuge District

Quarter1

Number of trained health workers in health centers	(350) Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(210) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(88)Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(210)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
No of trained health related training sessions held.	(0) N/A	(0) NA	(0)NA	(0)NA
Number of outpatients that visited the Govt. health facilities.	(486894) Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(84578) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(121724))Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(84578))Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii

Vote:535 Mayuge District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(16200) Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(3405) Baitambogwe HC III Busaala HC III Buwaiswa HC III Kigandalo HC IV Kityerera HC IV Malongo HC III Masolya HC III Mayuge HC III Wabulungu HC III	(4050)Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(3405)Baitambogwe HC III Busaala HC III Buwaiswa HC III Kigandalo HC IV Kityerera HC IV Malongo HC III Masolya HC III Mayuge HC III Wabulungu HC III
No and proportion of deliveries conducted in the Govt. health facilities	(24345) 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 bwondha hc ii jaguzi hc iii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii malongo hc iii masolya hc iii mayuge hc iii muggi hc ii namoni hc ii namusenwa hc ii nkombe (Imanyiro) hc ii ntinkalu hc ii sagitu hc ii wabulungu hc iii wandegeya hc ii	(2465) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	(6087)Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kityerera HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II c ii	(2465)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Nkombe (Imanyiro) HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II

Vote:535 Mayuge District

Quarter1

% age of approved posts filled with qualified health workers	(84) Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(75%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(84%)Baitambogwe HC III Bufulubi HC II Bugoto 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 Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(75%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) N/A	(8%) NA	(90%)NA	(8%)NA

Vote:535 Mayuge District

Quarter1

No of children immunized with Pentavalent vaccine (20937)	(4981) Baitambogwe HC III	(4981) Baitambogwe HC III	(5235)Baitambogwe HC III	(4981)Baitambogwe HC III
Baitambogwe HC III	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Bufulubi HC II	Bugulu HC II	Bugulu HC II	Bugulu HC II	Bugulu HC II
Bugoto HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
Bukatube HC II	Busaala HC III	Busaala HC III	Busaala HC II	Busaala HC III
Busaala HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Busira HC II Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Bute HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II
Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Jaguzi HC II	Bwondha HC II	Bwondha HC II	Jaguzi HC II	Bwondha HC II
Kasutaime HC II	Jagusi HC III	Jagusi HC III	Kasutaime HC II	Jagusi HC III
Kigandalo HC IV	Kasutaime HC II	Kasutaime HC II	Kigandalo HC IV	Kasutaime HC II
Kitovu HC II	Kigandalo HC IV	Kigandalo HC IV	Kitovu HC II	Kigandalo HC IV
Kityerera HC IV	Kitovu HC II	Kitovu HC II	Kityerera HC IV	Kitovu HC II
Kyoga HC II	Kityerera HC IV	Kityerera HC IV	Kyoga HC II	Kityerera HC IV
Magada HC II	Kyoga HC II	Kyoga HC II	Magada HC II	Kyoga HC II
Malongo HC III	Magada HC II	Magada HC II	Malongo HC III	Magada HC II
Masolya HC III	Malongo HC III	Malongo HC III	Masolya HC III	Malongo HC III
Mayuge HC III	Masolya HC III	Masolya HC III	Mayuge HC III	Masolya HC III
Muggi HC II	Mayuge HC III	Mayuge HC III	Muggi HC II	Mayuge HC III
Namalege HC II	Muggi HC II	Muggi HC II	Namalege HC II	Muggi HC II
Namoni HC II	Namalege HC II	Namalege HC II	Namoni HC II	Namalege HC II
Namusenwa HC II	Namoni HC II	Namoni HC II	Namusenwa HC II	Namoni HC II
Nkombe HC II	Namusenwa HC II	Namusenwa HC II	Nkombe HC II	Namusenwa HC II
Ntinkalu HC II	Nkombe (Imanyiro) HC II	Nkombe (Imanyiro) HC II	Ntinkalu HC II	Nkombe (Imanyiro) HC II
Wamulongo HC II	HC II	HC II	Wamulongo HC II	HC II
Wandegeya HC II	Ntinkalu HC II	Ntinkalu HC II	Wandegeya HC II	Ntinkalu HC II
	Sagitu HC II	Sagitu HC II		Sagitu HC II
	Wabulungu HC III	Wabulungu HC III		Wabulungu HC III
	Wamulongo HC II	Wamulongo HC II		Wamulongo HC II
	Wandegeya HC II	Wandegeya HC II		Wandegeya HC II
Non Standard Outputs:	New staff recruited,Health workers trained, numbers of pregnant women attending ANC increased, Deliveries increased, % of immunisation of children improves,Transfers of funds to health facilities	Diagnosis and treatment,child vaccination,provison of antenatal care serivces,Deliveries conducted,Health education,community health outreaches,managme nt and administration	Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Diagnosis and treatment,child vaccination,provison of antenatal care serivces,Deliveries conducted,Health education,community health outreaches,managme nt and administration
263367 Sector Conditional Grant (Non-Wage)	748,997	183,578	25 %	183,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	748,997	183,578	25 %	183,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748,997	183,578	25 %	183,578

Vote:535 Mayuge District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 affected recruitment of health workers and it also affected access to other services like OPD and inpatient services in a similar way .					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
263370 Sector Development Grant	125,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,000	0	0 %		0
Reasons for over/under performance: The funds for construction of pit latrines was not spent due to delayed award of the contracts					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Project quality ensured	NA		project monitoring and supervision done	NA
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	55,459	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,459	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,459	0	0 %		0
Reasons for over/under performance: Project monitoring and supervision was not done as all the planned projects implementation had not been started as award of contracts is underway					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
N/A					
311101 Land	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					

Vote:535 Mayuge District**Quarter1**

No of healthcentres constructed	(1) Nkombe HC II	(0) NA	(0)	(0)NA
No of healthcentres rehabilitated	(6) Construct of a water born toilet at district medical store Repainting of OPD at Wabulungu HC III Renovation and rehabilitation of Namalege HC II Completion of OPD at Kitovu HC II Remodeling of maternity ward at Kityerera HC IV Renovation and rehabilitation of Wamulongo HC II, Construction of a 5 stance pit latrine at Mayuge HC III, Emptying of pit lined latrines at Kigandalo HC IV and Wamulongo HC II	(0) NA	(0)	(0)NA
Non Standard Outputs:	N/A	NA		NA
N/A				
Reasons for over/under performance:	NA			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Nkombe HC II	(0) NA	(1)Nkombe HC II	(0)NA
No of OPD and other wards rehabilitated	(3) Kitovu HC II Namalege HC II Wabulungu HC III	(0) NA	(1)Kitovu HC II	(0)NA
Non Standard Outputs:	OPD/Maternity Block constructed at Nkombe HC II,OPD block at Kitovu HC II completed,Namalege HC II renovated,Wabulungu HC III fenced and rehabilitated	NA	Advertising,contracting and monitoring and supervision	NA
312101 Non-Residential Buildings	741,613	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	741,613	0	0 %	0
External Financing:	0	0	0 %	0
Total:	741,613	0	0 %	0
Reasons for over/under performance:	Because the projects contracts had not yet be awarded , no project implementation went on and therefore no monitoring and supervision hence the under performance			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Nkombe HC II	(0) NA	(1)Nkombe HC III	(0)NA
Non Standard Outputs:	NA		NA	
312212 Medical Equipment	210,938	0	0 %	0

Vote:535 Mayuge District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,938	0	0 %	0

Reasons for over/under performance: Only about 33% of the funds for procurement of medical equipment was warranted out of the budgeted 210 Millions shillings. It was therefore not possible to procure equipment worth 33 Million and again procure rest of the equipment later therefore the equipment will be procured as more funds come in the subsequent quarters hence the under performance

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

Number of inpatients that visited the NGO hospital facility	(3719) St.FRANCIS BULUBA hOSPITAL	(465) St.FRANCIS BULUBA hOSPITAL	(930)St.FRANCIS BULUBA hOSPITAL	(465)St.FRANCIS BULUBA hOSPITAL
No. and proportion of deliveries conducted in NGO hospitals facilities.	(921) St.Francis Buluba Hospital	(114) St.FRANCIS BULUBA hOSPITAL	(231)St.FRANCIS BULUBA hOSPITAL	(114)St.FRANCIS BULUBA hOSPITAL
Number of outpatients that visited the NGO hospital facility	(17606) St.Francis Buluba Hospital	(4589) St.FRANCIS BULUBA hOSPITAL	(4402)St.FRANCIS BULUBA hOSPITAL	(4589)St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	Proved IPD services, Proved Martenity services (Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosing and treatment)	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done
263367 Sector Conditional Grant (Non-Wage)	454,456	113,614	25 %	113,614

Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,456	113,614	25 %	113,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,456	113,614	25 %	113,614

Reasons for over/under performance: Deliveries in this health facility have been affected by Mayuge HC III fully functioning as HC IV where Csection deliveries are conductd unlike before. The facility also lost revenue when the Maternal health voucher project ended. Furthermore access to health services continues being affected by COVID 19 pandemic

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:535 Mayuge District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out		Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Paid salaries, vehicles and Boat maintained, cold, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out.
211101 General Staff Salaries	3,923,143	812,313	21 %		812,313
221002 Workshops and Seminars	57,462	3,400	6 %		3,400
221008 Computer supplies and Information Technology (IT)	12,000	500	4 %		500
221009 Welfare and Entertainment	3,400	500	15 %		500
221011 Printing, Stationery, Photocopying and Binding	3,480	550	16 %		550
222003 Information and communications technology (ICT)	3,160	179	6 %		179
223005 Electricity	5,897	654	11 %		654
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	494,834	8,270	2 %		8,270
228002 Maintenance - Vehicles	8,000	50	1 %		50

Vote:535 Mayuge District

Quarter1

228004 Maintenance – Other	3,040	460	15 %	460
Wage Rect:	3,923,143	812,313	21 %	812,313
Non Wage Rect:	86,179	14,613	17 %	14,613
Gou Dev:	0	0	0 %	0
External Financing:	505,294	0	0 %	0
Total:	4,514,616	826,926	18 %	826,926
Reasons for over/under performance:	The under performance in wage are due to postponed recruitment of new staff brought about by Covid-19 pandemic while as the observed under performance in non-wage was as a result of budget cuts by the Centre after budget approval by the district.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Integrated support supervision ,EPI supervision, HMIS data verification ,HMIS mentorships, biometric machine inspection, Support HRIS reporting, supervision of VHTS and health workers, community dialogue meetings on sanitation and hygiene, EPI spot checks, quarterly review meeting, staff mentorships on RMNCAH score card, disease surveillance, PBS report compilation,	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Integrated support supervision ,EPI supervision, HMIS data verification ,HMIS mentorships, biometric machine inspection, Support HRIS reporting, supervision of VHTS and health workers, community dialogue meetings on sanitation and hygiene, EPI spot checks, quarterly review meeting, staff mentorships on RMNCAH score card, disease surveillance, PBS report compilation,
221002 Workshops and Seminars	27,078	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	36,081	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,158	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,158	0	0 %	0
Reasons for over/under performance:	The funds received were less what was in the budeget so some activities were not implemeted as planned.			
<i>Total For Health : Wage Rect:</i>	<i>3,923,143</i>	<i>812,313</i>	<i>21 %</i>	<i>812,313</i>
<i>Non-Wage Reccurent:</i>	<i>1,462,272</i>	<i>323,341</i>	<i>22 %</i>	<i>323,341</i>
<i>GoU Dev:</i>	<i>1,168,010</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>505,294</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,058,719</i>	<i>1,135,653</i>	<i>16.1 %</i>	<i>1,135,653</i>

Vote:535 Mayuge District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of Primary School teachers,	Salaries of Primary School teachers paid.		Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid.
211101 General Staff Salaries	13,141,219	3,006,717	23 %		3,006,717
Wage Rect:	13,141,219	3,006,717	23 %		3,006,717
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	3,006,717	23 %		3,006,717
Reasons for over/under performance:	The over performance was attributed to the payment of salary arrears and salary increments which were not budgeted for under this item.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1817) In all primary schools	(0) N/A		(1817)All 1817 teachers in Government aided Primary Schools' salaries paid.	(0)N/A
No. of qualified primary teachers	(1817) In all primary schools	(1817) In all Primary Schools		(1817)In all Primary Schools	(1817)In all Primary Schools
No. of pupils enrolled in UPE	(90596) Across all Government aided primary schools.	(90596) Across all Government aided Primary Schools.		(90596)Across all Government aided Primary Schools.	(90596)Across all Government aided Primary Schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(3000) In all Government aided Primary School.		(3000)In all Government aided Primary School.	(3000)In all Government aided Primary School.
No. of Students passing in grade one	(500) From all primary schools	(500) From all Primary Schools		(500)From all Primary Schools	(500)From all Primary Schools
No. of pupils sitting PLE	(9808) From all primary schools.	(9808) From all Primary Schools		(9808)From all Primary Schools	(9808)From all Primary Schools
Non Standard Outputs:	Transfer of UPE Funds	N/A		Transfer of UPE Funds	N/A
263367 Sector Conditional Grant (Non-Wage)	1,715,157	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,715,157	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,715,157	0	0 %		0

Vote:535 Mayuge District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was attributed to the effects of the COVI-19 pandemic which led to the President to close all schools before the transfer of UPE funds.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.	BoQs for the projects to be implemented were developed			BoQs for the projects to be implemented were developed
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %		2,000
312101 Non-Residential Buildings	47,199	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	53,199	2,000	4 %		2,000
External Financing:	0	0	0 %		0
Total:	53,199	2,000	4 %		2,000
Reasons for over/under performance:	During the time of budgeting, these funds were budgeted for in the proceeding quarter not Q1 and the reason for the over performance under this quarter under review.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) A 2 classroom block at each of the following sites, constructed: These sites are: Lwandra Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Kinawambuza Ps, Magunga Ps and Buwanuka Ps	(0) N/A		(0)	(0)N/A
No. of classrooms rehabilitated in UPE	(4) Verandah of a 2 classroom block at each of these schools, rehabilitated; Kasozi ps Buseera ps	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	Monitoring, lauching and commissioning of projects under SFG, Payment of retention, done	Monitored SFG projects of the FY 2019/20		Monitoring and lauching of projects under SFG, Payment of retention, done	Monitored SFG projects of the FY 2019/20
281504 Monitoring, Supervision & Appraisal of capital works	12,040	450	4 %		450

Vote:535 Mayuge District**Quarter1**

312101 Non-Residential Buildings	372,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,040	450	0 %	450
External Financing:	0	0	0 %	0
Total:	384,040	450	0 %	450

Reasons for over/under performance: The under performance was attributed to the fact that its only funds for monitoring which were spent in Q1 and the other projects were awaiting the completion of the procurement process.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(70) A 5 (five) stance lined pit latrine constructed at each of the following sites: Magunga ps, Kabuki ps, Bukizibu Ps, Butumbula ps, Buyemba ps, Nakitwalo ps, Mugeya ps, St. Matayo ps, Nakazigo ps, Magamaga Army ps, Wabulungu ps, Mpungwe ps, Masolya Island ps and Jagusi Island ps	(0) N/A	(0)	(0)N/A
No. of latrine stances rehabilitated		(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A

312101 Non-Residential Buildings	304,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 078183 Provision of furniture to primary schools

Vote:535 Mayuge District**Quarter1**

No. of primary schools receiving furniture	(19) '3 seater standard' Desks supplied to the following Gov't aided Primary Schools: Mbirabira, Nakazigo, Namatoke, Buseera, Bubalule, Nakigo, Kalagala, Mayuge COU, Isenda, Kigandalo, Bugadde, Nabeeta, Nabyama, Kasutaime, Buyemba, Bugulu, Balita, Jaguzi Island and Bugoto Lake View Primary Schools.	(0) N/A	(6) Procurement of 238 (3-seater standard) desks for supply in the following Gov't aided Primary Schools: Mayuge COU ps 51 desks, Namatoke ps 36 desks, Kasutaime 36 desks, Balita ps 36 desks, Buyemba ps 36 desks, Mbirabira ps 36 desks, Nabeeta ps 7 desks	(0) N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
312203 Furniture & Fixtures		85,680	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,680	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,680	0	0 %	0
Reasons for over/under performance:	The under performance was attributed to the fact that no projects commenced in Q1 due to delayed procurement and the out break of COVID-19 pandemic.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	
211101 General Staff Salaries	3,165,250	735,858	23 %	735,858	
	Wage Rect:	3,165,250	735,858	23 %	735,858
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,165,250	735,858	23 %	735,858
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact some staff had been recruited but the time of implementation yet a budget line was provided.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:535 Mayuge District

Quarter1

No. of students enrolled in USE	(7552) All students in Government aided and Public Private Partnership Secondary Schools.	(0) N/A	(7552)All students in Government aided and Public Private Partnership Secondary Schools.	(0)N/A
No. of teaching and non teaching staff paid	(300) Across all Government aided secondary schools	(0) N/A	(300)Across all Government aided secondary schools	(0)N/A
No. of students passing O level	(1550) Across all the District	(0) N/A	(0)	(0)N/A
No. of students sitting O level	(2300) Across the District	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,083,760	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	10,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,094,241	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,094,241	0	0 %	0

Reasons for over/under performance: The under performance was attributed to the out break of COVID-19 pandemic where the president directed al schools to be closed.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.	N/A	N/A
312213 ICT Equipment	154,475	0	0 %
312214 Laboratory and Research Equipment	56,047	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	210,522	0	0 %
External Financing:	0	0	0 %
Total:	210,522	0	0 %

Reasons for over/under performance: N/A

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:535 Mayuge District**Quarter1**

Non Standard Outputs:	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done		Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	
312101 Non-Residential Buildings	838,714	4,176	0 %	4,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,714	4,176	0 %	4,176
External Financing:	0	0	0 %	0
Total:	838,714	4,176	0 %	4,176
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(30) Payment of salaries to tertiary education instructors	(30) Payment of salaries to tertiary education instructors and no teaching staff.	(30)Payment of salaries to tertiary education instructors and no teaching staff.	(30)Payment of salaries to tertiary education instructors and no teaching staff.
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:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	251,356	58,398	23 %	58,398
Wage Rect:	251,356	58,398	23 %	58,398
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,356	58,398	23 %	58,398
Reasons for over/under performance: The under performance under wage was attributed to the staff salary increments which had been effective by end of Q1.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Skills Development grant transferred to Nkoko Technical Institute	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Vote:535 Mayuge District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
---	------------------------------	-------------------------------------	--------------	---------------------------------	------------------------------------

Reasons for over/under performance: The under performance was attributed to the out break of COVID-19 pandemic where the President directed the closure of institutions and hence the funds were not spent as planned.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Support supervision in EGR P.1-P.3 in Syllabus coverage, follow up on implementation of recommendations left by schools support supervision by Directorate of Education Standards, Support in t/I of P.4-P.7 in syllabus coverage, giving Support in schools adherence to COVID 19 guidelines by Ministry of Health, giving supervise and giving support in syllabus coverage Support the teaching of Basic Science, and follow up of the same, mentioned above. Monitoring re-opening of schools in adherence to issued guideline i.e. only candidate classes, established school COVID 19 task force and their effectiveness, Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers, Monitoring grants usage as per guidelines in response to post COVID 19 session in schools , Stationary supplied, Primary Leaving Examination conducted and D.E.Os and D.I.Ss General Annual Meetings attended by D.E.O and D.I.,S, and quarterly reports submitted to MoES	N/A	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, and attending General Annual DISs meeting, done.	N/A
227001 Travel inland	68,478	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,478	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,478	0	0 %	0

Vote:535 Mayuge District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds for inspection were not released in Q1 due to the out break of COVID-19 where the President directed the closure of institutions including schools.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Primary Leaving Examinations 2020 facilitated and conducted	N/A		0	N/A
227001 Travel inland	32,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,000	0	0 %	0
Reasons for over/under performance:	Monitoring and Supervision of Secondary schools was not conducted because the out break of COVID-19 forced the President to close all institutions.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000: Athletics from District to National at a cost of sh..6,666,666, all activities done.	N/A		Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000, all activities done	N/A
227001 Travel inland	30,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:	Sports Development activities were not conducted due to the out break of COVID-19 which forced the President to close all institutions to avoid it spreading in the population and hence sports activities were burned in Q1.				
Output : 078404 Sector Capacity Development					
N/A					

Vote:535 Mayuge District**Quarter1**

Non Standard Outputs:	Dissemination of Education Policies and Guidelines to head teachers, and training of Early Grade Teachers done	N/A	Dissemination of Education Policies and Guidelines to head teachers, done	N/A
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Sector Capacity Development activities were not conducted due to the out break of COVID-19 which forced the President to close all institutions to avoid it spreading in the population and hence the under performance in Q1.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	UNEB Top up, PLE conducted; computers repaired and maintained; tonner, stationary, airtime and printer procured, meetings attended, staff facilitated in movement to and fro the work place	Education Department Staff salary paid. allowances to staff paid and stationery procured	Education Department Staff salary paid.	Education Department Staff salary paid. allowances to staff paid and stationery procured
211101 General Staff Salaries	99,408	17,383	17 %	17,383
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	17,280	2,570	15 %	2,570
Wage Rect:	99,408	17,383	17 %	17,383
Non Wage Rect:	27,480	3,320	12 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,888	20,702	16 %	20,702
Reasons for over/under performance:	The under performance under wage item was attributed to the salary increments which were not effected in Q1 for staff under education department at the headquarters. On the side of the non wage, funds were only warranted for fuel for staff to conduct and since schools had closed due to the out break of COVID-19 pandemic, the less activities were conducted.			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				

Vote:535 Mayuge District

Quarter1

N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>16,657,234</i>	<i>3,818,356</i>	<i>23 %</i>	<i>3,818,356</i>
<i>Non-Wage Reccurent:</i>	<i>3,133,674</i>	<i>3,320</i>	<i>0 %</i>	<i>3,320</i>
<i>GoU Dev:</i>	<i>1,876,155</i>	<i>6,626</i>	<i>0 %</i>	<i>6,626</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,667,062</i>	<i>3,828,302</i>	<i>17.7 %</i>	<i>3,828,302</i>

Vote:535 Mayuge District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of Vehicles and Road Equipment	Maintenance of Vehicles and Equipment		Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment
228002 Maintenance - Vehicles	84,000	14,400	17 %		14,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	14,400	17 %		14,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	14,400	17 %		14,400
Reasons for over/under performance:	The under performance was attributed to the less funds which were warranted compared to the budget which was provided. However, the other expenditures were to be made in the preceding quarters.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Communications facilitated, Computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.		Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.
211101 General Staff Salaries	182,229	25,658	14 %		25,658
221002 Workshops and Seminars	6,360	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		180
222001 Telecommunications	600	150	25 %		150

Vote:535 Mayuge District**Quarter1**

223005 Electricity	420	105	25 %	105
227001 Travel inland	34,000	8,500	25 %	8,500
Wage Rect:	182,229	25,658	14 %	25,658
Non Wage Rect:	49,300	8,935	18 %	8,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,529	34,593	15 %	34,593

Reasons for over/under performance: The department had planned to recruit some staff which was not effected by close of quarter one and hence the under performance under wage. On the side of wage, the under performance was attributed to the less funds which were warranted due to the out break of COVID-19 pandemic where road committee meeting were freezed until the lock down is lifted.

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

No of bottle necks removed from CARs	(28.17) Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu- Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo- Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu- Ndalandogwe- Nakazigo, Lugubara quarter-Mulooki, , Mwezi- Igamba,Mbaale- Magunga	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	207,330	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,330	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,330	0	0 %	0

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:535 Mayuge District

Quarter1

Length in Km of Urban unpaved roads routinely maintained	(9.9) In the course of the quarter the following roads are to be worked on Menya road, Mulo road, Mwami road, Kiiza road, Kiyemba road, Maleka-Luwanula road, Sajjabi road, Muyima road, Wandindi road, Kadogo road, Ikoba road, Police Vision road, Nekemiya Road Wabulungu-Wagona road, Stone Quarry road,	(2.54) In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Maleka-Luwanula road, Sajjabi road, Kadogo road, Nekemiya Road	(2.54)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Maleka-Luwanula road, Sajjabi road, Kadogo road, Nekemiya Road	(2.54)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Maleka-Luwanula road, Sajjabi road, Kadogo road, Nekemiya Road
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Goods Allowances, Stationery, Fuel, Labour and bank charges paid	N/A	Goods Allowances, Stationery, Fuel, Labour and bank charges paid
263104 Transfers to other govt. units (Current)	184,202	42,002	23 %	42,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,202	42,002	23 %	42,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,202	42,002	23 %	42,002
Reasons for over/under performance:	Due to the out break of COVID-19 pandemic some roads were stopped and thus few funds from central government were released and warranted in Q1 hence the under performance.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	129,345	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,345	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,345	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 048158 District Roads Maintainence (URF)				

Vote:535 Mayuge District

Quarter1

Length in Km of District roads routinely maintained	(115.4) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(115.4) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(115.4)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(115.4)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mibirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka
Length in Km of District roads periodically maintained	(32.12) The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita-buyere	(9.34) n the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Namadhi-Bukagabo-Nango Road, Bumwenha-Namoni Road (1.5km swamp section only	(9.34)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Namadhi-Bukagabo-Nango Road, Bumwenha-Namoni Road (1.5km swamp section only	(9.34)n the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Namadhi-Bukagabo-Nango Road, Bumwenha-Namoni Road (1.5km swamp section only
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	617,570	72,113	12 %	72,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,570	72,113	12 %	72,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,570	72,113	12 %	72,113
Reasons for over/under performance:	The under performance was attributed to the few funds which were released and warranted in Q1 due to the out break of COVID-19 pandemic where certain road works were stopped.			
Total For Roads and Engineering : Wage Rect:	182,229	25,658	14 %	25,658
Non-Wage Reccurent:	1,271,747	137,450	11 %	137,450
GoU Dev:	0	0	0 %	0

Vote:535 Mayuge District

Quarter1

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,453,976	163,107	11.2 %	163,107

Vote:535 Mayuge District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 and Operation & maintenance of Office Equipment for Four Quarterly National Consultative Meeting held quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Printer	Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly		Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly	Office Utilities and Operation & maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	960	240	25 %		240
221012 Small Office Equipment	2,640	660	25 %		660
222001 Telecommunications	1,080	270	25 %		270
223006 Water	600	150	25 %		150
227001 Travel inland	2,600	650	25 %		650
228001 Maintenance - Civil	13,800	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,680	1,970	8 %	1,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,680	1,970	8 %	1,970
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision of 20 boreholes sites for construction	(0) N/A		(10)Supervision of 10 boreholes sites for construction	(0)N/A
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(0) N/A		(200)Selected water sources in the 12 sub-counties and two town councils	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(02) Bettys Guest House	(0) N/A		(0)Bettys Guest House	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District and sub county Head quarters	(0) N/A		(4)At District and sub county Head quarters	(0)N/A

Vote:535 Mayuge District

Quarter1

No. of sources tested for water quality	(428) Selected water sources in the 12 sub-counties and two town councils	(0) N/A	(200) Selected water sources in the 12 sub-counties and two town councils	(0) N/A
Non Standard Outputs:	02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted	N/A	01 Sub County Social Mobilizers Meetings, Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted	N/A
221002 Workshops and Seminars	7,031	0	0 %	0
227001 Travel inland	13,253	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,284	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,284	0	0 %	0
Reasons for over/under performance:	By the end of the quarter, the sector had not spent any funds under this item and this was attributed to the fact that the funds were not warranted hence the under performance.			
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.	(40) Establishment of WUC at new water sources and rehabilitated boreholes	(40) Establishment of WUC at new water sources,	(40) Establishment of WUC at new water sources,	(40) Establishment of WUC at new water sources,
No. of Water User Committee members trained	(280) Members trained	(280) Members trained	(280) Members trained	(280) Members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(0) N/A	(0)	(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

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	One District Planning and advocacy meeting at the District and One in Each Sub county, Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 111 WSC	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC
221002 Workshops and Seminars	7,962	0	0 %	0
227001 Travel inland	56,404	26,748	47 %	26,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,366	26,748	42 %	26,748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,366	26,748	42 %	26,748

Reasons for over/under performance: The over performance was attributed to the fact that there were more meetings held with the WSC than what was planned and yet they were necessarily especially for proper management of the boreholes.

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Refresher Training of Hand Pump Mechanics on hygiene and O&M	N/A	N/A	N/A
221002 Workshops and Seminars	4,615	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,615	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases

Output : 098172 Administrative Capital

N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Water Quality Testing (428 sources). Payment of Retention and Balances for 2019/20 Contracts, Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaya and Baitambogwe, Sanitation week Activities and 02 Consultative Meeting	Feasibility study of the water sources was partially conducted	N/A	Feasibility study of the water sources was partially conducted
281502 Feasibility Studies for Capital Works	40,660	19,000	47 %	19,000
281503 Engineering and Design Studies & Plans for capital works	31,001	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,463	19,000	21 %	19,000
External Financing:	0	0	0 %	0
Total:	91,463	19,000	21 %	19,000

Reasons for over/under performance: The under performance was attributed to the less funds which were released in Q1 and warranted for expenditure as compared to the available budget.

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilsation), payment of retention and Balances for 2019/20 Contracts
281504 Monitoring, Supervision & Appraisal of capital works	46,032	6,048	13 %	6,048

Vote:535 Mayuge District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,032	6,048	13 %	6,048
External Financing:	0	0	0 %	0
Total:	46,032	6,048	13 %	6,048
Reasons for over/under performance:	The under performance was attributed to the less funds which were warranted in Q1 compared to the available budget.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of One- 05 Stance Public Latrine at Namugogo RGC	(0) N/A	(1)04 Stance Public Latrine	(0)N/A
Non Standard Outputs:	N/A	N/A	Construction of One 04 Stance Public Latrine at Namugogo	N/A
312101 Non-Residential Buildings	32,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,350	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Igulubi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1	(5) In the course of the quarter Borehole Drilling will be carried out in the following ; Kyando Isendha Iwuba Nango1 Nango2 Bwondha 1	(5)In the course of the quarter Borehole Drilling will be carried out in the following ; Kyando Isendha Iwuba Nango1 Nango2 Bwondha 1	(5)In the course of the quarter Borehole Drilling will be carried out in the following ; Kyando Isendha Iwuba Nango1 Nango2 Bwondha 1

Vote:535 Mayuge District

Quarter1

No. of deep boreholes rehabilitated	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	(20) Borehole rehabilitation at the following villages/sites Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	(20)Borehole rehabilitation at the following villages/sites Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	(20)Borehole rehabilitation at the following villages/sites Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	6,000	3,000	50 %	3,000
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
312104 Other Structures	730,200	199,758	27 %	199,758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	745,200	202,758	27 %	202,758
External Financing:	0	0	0 %	0
Total:	745,200	202,758	27 %	202,758
Reasons for over/under performance:	The under performance was attributed to the fact that in Q1, the funds released and warranted could only support the rehabilitation and site clearing of the borehole sites to be drilled and thus the real drilled was to be conducted in the proceeding quarters.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) No. of piped water supply systems constructed - borehole pumped, at Nango RGC	()	(1)Feasibility studies and Tender documentation for Nango RGC	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
281502 Feasibility Studies for Capital Works	75,000	0	0 %	0

Vote:535 Mayuge District

Quarter1

312104 Other Structures	280,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	114,946	28,718	25 %	28,718
<i>GoU Dev:</i>	1,270,045	227,805	18 %	227,805
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,384,991	256,523	18.5 %	256,523

Vote:535 Mayuge District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervison pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervison pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation		Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervison pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervison pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation
211101 General Staff Salaries	194,986	39,966	20 %		39,966
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	23,877	6,969	29 %		6,969
Wage Rect:	194,986	39,966	20 %		39,966
Non Wage Rect:	21,877	3,469	16 %		3,469
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	220,863	47,436	21 %		47,436
Reasons for over/under performance:	The under performance under wage item was attributed to the salary increments for staff that were not effected by close of Q1. For the non wage this was due to the non warrant of local revenue in the quarter under review.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) supply and distribution of seedlings to selected communities in Imanyiro sub-county	(0) N/A		(2000)	(0)N/A
Number of people (Men and Women) participating in tree planting days	(200) N/A	(0) N/A		(0)N/A	(0)N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties	carry out agroforestry sensitization meetings in all sub counties
224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,000	7 %	1,000

Reasons for over/under performance: Nil

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(3) community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues conducted.
Non Standard Outputs:	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.	community sensitization meetings on wetland issues conducted.
227001 Travel inland	16,438	4,110	25 %	4,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,438	4,110	25 %	4,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,438	4,110	25 %	4,110

Reasons for over/under performance: Nil

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1) formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1)formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1)formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands
Area (Ha) of Wetlands demarcated and restored	() formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(0) N/A	()	(0)N/A

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	Formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems		formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	Formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems
227001 Travel inland	19,726	4,931	25 %		4,931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,726	4,931	25 %		4,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,726	4,931	25 %		4,931
Reasons for over/under performance:	Nil				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(2000) communities (men and women) trained in environmental issues	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done		(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings		conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings
227001 Travel inland	6,240	3,810	61 %		3,810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,240	810	25 %		810
Gou Dev:	3,000	3,000	100 %		3,000
External Financing:	0	0	0 %		0
Total:	6,240	3,810	61 %		3,810
Reasons for over/under performance:	Nil				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:535 Mayuge District

Quarter1

No. of new land disputes settled within FY	(12) carry out land inspection, supervise private surveyor, enforce the physical planning Act, supervise land management activities, Update the land inventory	(0) N/A		(3) inspection, supervise private surveyor, enforce the physical planning Act, supervise land management activities, Update the land inventory	(0) N/A
Non Standard Outputs:	inspection of government lands, updating of the lands inventory, carry out physical planning committee meetings, supervise private survey activities, conduct field visits to enforce the physical planning Act, survey and title selected lands	N/A		inspection of government lands, updating of the lands inventory, carry out physical planning committee meetings, supervise private survey activities, conduct field visits to enforce the physical planning Act, survey and title selected lands	N/A
227001 Travel inland		7,112	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,112	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,112	0	0 %	0
Reasons for over/under performance:	The under performance was attributed to the non release of local revenue and hence the quarter activities for this quarter were not executed.				
<i>Total For Natural Resources : Wage Rect:</i>		194,986	39,966	20 %	39,966
<i>Non-Wage Reccurent:</i>		72,393	14,320	20 %	14,320
<i>GoU Dev:</i>		17,000	7,000	41 %	7,000
<i>Donor Dev:</i>		0	0	0 %	0
<i>Grand Total:</i>		284,379	61,287	21.6 %	61,287

Vote:535 Mayuge District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	35 women groups supported to access the UWEP project fund and rightly implement the projects	No activity was done		facilitate women program preparation of interest groups, monitoring, training of groups, and facilitating office supplies.	No activity was done
221002 Workshops and Seminars	2,052	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %		0
221014 Bank Charges and other Bank related costs	421	0	0 %		0
227001 Travel inland	15,865	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,458	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,458	0	0 %		0
Reasons for over/under performance:	there was no budget allocation to this line				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	520 farmer HH identified, SACCOs and VSLAs identified and screened, 16 farmer field schools, 2 TOTs held, 252 metee and 25 mentors identified and trained				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1100) learners instructed and examined in all village classes	(120) Instructors motivated		(1100)instructed	(120)motivation for instructors and photocopying of training materials

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	1100 learners instructed and examined in all village classes	120 instructor paid allowances and 20 circulars disseminated	Motivation allowances paid and stationery for learner procured.	motivation allowance paid to instructors and photocopying of 20 training circulars
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %	740
227001 Travel inland	16,955	3,000	18 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,695	3,740	21 %	3,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,695	3,740	21 %	3,740
Reasons for over/under performance:	spent as per budget			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	14 Sub Counties and district gender focal person supported in gender activities and district gender officer supported to mainstream	120 GBV cases handled	no activity	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.
227001 Travel inland	3,800	2,866	75 %	2,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,866	75 %	2,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,866	75 %	2,866
Reasons for over/under performance:	Over performance was due miss allocation during warranting to line had no first quarter budget			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(200) No. of children and family cases handled and concluded.	(120) GBV cases handled	(200)GBV and children cases handled	(120)GBV cases handled
Non Standard Outputs:	200 No. of children and family cases handled and concluded.	120 GBV cases reported and handled in the quarter.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.
227001 Travel inland	12,866	350	3 %	350

Vote:535 Mayuge District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	350	3 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	350	3 %	350
Reasons for over/under performance:	Funds for non wage were received but warranted on a Gender mainstreaming code that had no budget. Only local revenue is reflect on this line.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(14) Youth activities conducted in all sub counties and district	(1) District youth office facilitated	(14)councils and executive meetings held	(1)District youth office facilitated
Non Standard Outputs:	Support to youth council activities in the district	1 District youth office facilitated	executive meetings held, facilitate youth office and national day celebrations.	District youth office facilitated
221009 Welfare and Entertainment	4,863	3,572	73 %	3,572
227001 Travel inland	9,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,933	3,572	26 %	3,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,933	3,572	26 %	3,572
Reasons for over/under performance:	Reason for under performance id due to unrealistic releases of funds that is always less than what was budgeted for. this forces us to work within the limited funds. the department was not given district conditional (non wage) funds that were budgeted for.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) 5 PWDs supported with devices, 8 PWD and elderly groups supported with funding	(2) PWD groups approved for support	(2)PWD groups supported with income generating activities	(2)PWD groups approved for support
Non Standard Outputs:	PWDs and elderly people supported with equalization grant	2 groups were evaluated for financial support under the special grant	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups	PWD proposals evaluated, monitored, council for disability and elderly and financial support to groups
221009 Welfare and Entertainment	5,940	1,400	24 %	1,400
227001 Travel inland	35,920	3,970	11 %	3,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,860	5,370	13 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,860	5,370	13 %	5,370
Reasons for over/under performance:	Reason for under performance is that we did not realize the budgeted for funds therefore some allocations during warranting had to be less			
Output : 108112 Work based inspections				
N/A				

Vote:535 Mayuge District

Quarter1

N/A					
Non Standard Outputs:	100 work related cases handled, 4 quarterly work place inspections and sensitization on labour laws, rights and obligations.			3 work places inspected and reports produced	
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	100 labour related cases handled	81 complaints handled		25 labour grievances managed	81 labour complaints being handled
227001 Travel inland	5,431	1,358	25 %		1,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,431	1,358	25 %		1,358
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,431	1,358	25 %		1,358
Reasons for over/under performance: Spent as per the budget					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(14) All women council supported and represented at the district council	(1) District women council supported		(14)women councils supported	(1)District women council supported
Non Standard Outputs:	14 women council supported and represented at the district council	1 executive meeting held		women executive meetings held, facilitating women office and monitoring and supervision.	women executive meetings held, facilitating women office.
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	8,900	1,525	17 %		1,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,900	1,525	14 %		1,525
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,900	1,525	14 %		1,525
Reasons for over/under performance: By the time of reporting some activities hand not been facilitated like women council monitoring of women activitied.					
Output : 108116 Social Rehabilitation Services					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	PWD supported with devices		No activity	
227001 Travel inland	3,073	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salary to CBSD staff, facilitating the district staff and payment of financial support to 18 PCAs	24 staff paid salary	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, airtime, department meetings, kilometerage and monitoring of government activities.	Salaries paid to department staff, PBS quarterly reports, stationery, airtime, department meetings, kilometerage and monitoring of government activities.
211101 General Staff Salaries	220,430	42,327	19 %	42,327
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,200	240	20 %	240
227001 Travel inland	44,165	5,000	11 %	5,000
282101 Donations	540,000	0	0 %	0
Wage Rect:	220,430	42,327	19 %	42,327
Non Wage Rect:	586,965	5,490	1 %	5,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807,395	47,817	6 %	47,817

Reasons for over/under performance: We under performed due to no release of funds budgeted for PCA program of shs 141,750,000=per quarter and unpaid annual salary increments that had been budgeted.

<i>Total For Community Based Services : Wage Rect:</i>	<i>220,430</i>	<i>42,327</i>	<i>19 %</i>	<i>42,327</i>
<i>Non-Wage Reccurent:</i>	<i>721,980</i>	<i>24,271</i>	<i>3 %</i>	<i>24,271</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>942,410</i>	<i>66,599</i>	<i>7.1 %</i>	<i>66,599</i>

Vote:535 Mayuge District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured		Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured
211101 General Staff Salaries	100,920	13,992	14 %		13,992
221009 Welfare and Entertainment	5,200	727	14 %		727
227001 Travel inland	8,180	1,545	19 %		1,545
Wage Rect:	100,920	13,992	14 %		13,992
Non Wage Rect:	13,380	2,272	17 %		2,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,300	16,264	14 %		16,264
Reasons for over/under performance:	The sector was affected due to low local revenues which was released and the department was not allocated any funds for non wage item however under the wage item the under performance was attributed to the budget provided for the economist at the town council was a U4Sc and yet the officer is paid a U4Up scale.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		(2)District Planning	(2)District Planning
No of Minutes of TPC meetings	(12) 12 Sets of Minutes	(3) Sets of Minutes		(3) Sets of Minutes	(3) Sets of Minutes
Non Standard Outputs:	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22	N/A		Conduct monitoring of DDEG projects across the District	N/A
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	0	0 %		0
Reasons for over/under performance:	The under performance was attributed to delay to functionalize the monitoring team.				
Output : 138303 Statistical data collection					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract
221011 Printing, Stationery, Photocopying and Binding	3,580	0	0 %	0
222003 Information and communications technology (ICT)	4,000	0	0 %	0
227001 Travel inland	6,469	1,012	16 %	1,012
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,049	1,012	7 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,049	1,012	7 %	1,012
Reasons for over/under performance:	The low sector performance was attributed to non realization of Local revenues			
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, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district
227001 Travel inland	10,817	1,954	18 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,817	1,954	18 %	1,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,817	1,954	18 %	1,954
Reasons for over/under performance:	The low sector performance was attributed to non realization of Local revenues.			
Output : 138306 Development Planning				
N/A				

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents	N/A	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	8,224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,224	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,224	0	0 %	0
Reasons for over/under performance:	The sector never realized the funds due to the fact that it was purely locally revenue yet the first component released was shared in other departments except Planning.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Procurement of two shelves, one table, two chairs, a television set, a water dispenser, two caten boxes, two office padlocks, two laptops, one router, internet data bundles, one desktop computer, Collection of data for PBS across the district	Procurement of two laptops, Procurement of one router.	Collection of data for PBS across the district, Procurement of two shelves Procurement of one table Procurement of two chairs, Procurement of internet data bundles, Procurement of two laptops, Procurement of one router, Procurement of one desktop computer	Procurement of two laptops, Procurement of one router.
221008 Computer supplies and Information Technology (IT)	9,500	6,500	68 %	6,500
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,800	1,400	24 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,900	40 %	7,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,900	40 %	7,900

Vote:535 Mayuge District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance	
Reasons for over/under performance:	The over performance was attributed to the emergency need for procurement of the 2 laptops which was to be done in two quarter however procured in Q1.					
Capital Purchases						
Output : 138372 Administrative Capital						
N/A						
Non Standard Outputs:	Payment of retention for FY 2019-20, Completion of staff house at Bishop hannington PS, Rehabilitation of Nakazigo-Lukunu-Busuyi-Bubaali road, DLSP, CAIIP roads Construction of Four 5-stance lined pit latrine at Nakazigo, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Transfer of DDEG funds to LLGs, Appraisal of projects, Environmental & Economic Impact assessment of all projects for FY 2020-21, Computer servicing & repair, Internal assessment of LLGs, Monitoring implementation of projects, Multi sectoral monitoring, Supervision of district level projects by DE	Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, Internal assessment of all Local governments, Monitoring			Payment of retention for FY 2019-20, Rehabilitation of District Roads, Construction of District Administration Block , Preparation and submission of DDEG reports, Transfer of DDEG to LLGs, Appraisal of projects at district and sub county level, Procurement of one Laptop, Computer servicing and repair, Economic Impact evaluation of DDEG projects at subcounty and District, Internal assessment of all Local governments, Monitoring implementation of projects	Rehabilitation of District Roads, Payment of retention for FY 2019-20, Preparation and submission of DDEG report, Appraisal of projects at district and sub county level, Internal assessment of all Local governments, Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	20,406	10,950	54 %		10,950	
312101 Non-Residential Buildings	72,565	0	0 %		0	
312102 Residential Buildings	90,000	0	0 %		0	
312103 Roads and Bridges	70,160	8,640	12 %		8,640	
312104 Other Structures	21,000	0	0 %		0	
312203 Furniture & Fixtures	9,000	0	0 %		0	

Vote:535 Mayuge District

Quarter1

312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,131	19,590	7 %	19,590
External Financing:	0	0	0 %	0
Total:	286,131	19,590	7 %	19,590
Reasons for over/under performance:	Most of the capital projects were still under way hence the under performance.			
<i>Total For Planning : Wage Rect:</i>	<i>100,920</i>	<i>13,992</i>	<i>14 %</i>	<i>13,992</i>
<i>Non-Wage Reccurent:</i>	<i>84,470</i>	<i>13,138</i>	<i>16 %</i>	<i>13,138</i>
<i>GoU Dev:</i>	<i>286,131</i>	<i>19,590</i>	<i>7 %</i>	<i>19,590</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,521</i>	<i>46,720</i>	<i>9.9 %</i>	<i>46,720</i>

Vote:535 Mayuge District**Quarter1****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, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .		motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .
211101 General Staff Salaries	47,306	11,035	23 %		11,035
221011 Printing, Stationery, Photocopying and Binding	1,233	308	25 %		308
221017 Subscriptions	3,000	750	25 %		750
222003 Information and communications technology (ICT)	2,835	709	25 %		709
228002 Maintenance - Vehicles	1,717	429	25 %		429
Wage Rect:	47,306	11,035	23 %		11,035
Non Wage Rect:	8,785	2,196	25 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,092	13,232	24 %		13,232
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact that during the time of budgeting, staff wage put at the bar yet some staff had just joined and were still at the entry point level.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		()	(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Ministry of Finance	(1) District Chairperson, MoLG, RDC, Sec. Regional PAC, Chairperson District LG PAC, IAG		(2020-10-31)Ministry of Finance	(2020-11-12)District Chairperson, MoLG, RDC, Sec. Regional PAC, Chairperson District LG PAC, IAG

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	12 Health units and one Hospital were Audited, 12 Sub counties audited and 2 Town Councils, Road works for 255kms Audited, water sources audited.	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	12 Health units and one Hospital were Audited, 12 Sub counties audited and 2 Town Councils, Road works for 255kms Audited, water sources audited.
227001 Travel inland	23,242	5,810	25 %	5,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,242	5,810	25 %	5,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,242	5,810	25 %	5,810
Reasons for over/under performance:	Nil			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Nil			
<i>Total For Internal Audit : Wage Rect:</i>	<i>47,306</i>	<i>11,035</i>	<i>23 %</i>	<i>11,035</i>
<i>Non-Wage Reccurent:</i>	<i>32,027</i>	<i>8,007</i>	<i>25 %</i>	<i>8,007</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:535 Mayuge District

Quarter1

<i>Grand Total:</i>	83,333	20,042	24.1 %	20,042
---------------------	--------	--------	--------	--------

Vote:535 Mayuge District**Quarter1****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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) 4 Awareness campaigns conducted	(1) 1 Awareness campaigns conducted		(1)1 Awareness campaigns conducted	(1)1 Awareness campaigns conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted at the district	(1) 1 meetings conducted at the district		(1)1 meetings conducted at the district	(1)1 meetings conducted at the district
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(3) 3 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(150) About 150 trading licences issued		(150)About 150 trading licences issued	(150)About 150 trading licences issued
Non Standard Outputs:	Conducting Business census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	N/A		Conducting Business Census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	N/A
221005 Hire of Venue (chairs, projector, etc)		400	100	25 %	100
221009 Welfare and Entertainment		1,100	275	25 %	275
221011 Printing, Stationery, Photocopying and Binding		2,328	582	25 %	582
222001 Telecommunications		400	100	25 %	100
227001 Travel inland		32,853	21,713	66 %	21,713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,081	22,770	61 %		22,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	22,770	61 %		22,770
Reasons for over/under performance:	The under expenditure under non wage attributed to the failure to conduct business census which was initially planned under this item.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 awareness radio shows participated in	(0) N/A		()	(0)N/A
No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(4) 4 business assisted in business registration		(4)4 business assisted in business registration	(4)4 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(4) 4 businesses linked to UNBS for product quality		(4)4 businesses linked to UNBS for product quality	(4)4 businesses linked to UNBS for product quality

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated
221007 Books, Periodicals & Newspapers	120	30	25 %	30
227001 Travel inland	2,240	560	25 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	590	25 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	590	25 %	590
Reasons for over/under performance:	Nil			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	(0) N/A	()	(0)N/A
No. of market information reports disseminated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	staff allowances and fuel paid	staff allowances and fuel paid	staff allowances and fuel paid	staff allowances and fuel paid
221002 Workshops and Seminars	2,058	0	0 %	0
227001 Travel inland	302	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	75	3 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	75	3 %	75
Reasons for over/under performance:	The under expenditure was attributed to the less funds warranted in the quarter under review.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(5) About 5 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(1) 1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(1) 1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	N/A		N/A		
	Telecommunications		Telecommunications		
	Stationery procured hall hire expenses paid staff allowances and fuel paid		Stationery procured hall hire expenses paid staff allowances and fuel paid		
	Welfare/Refreshmen ts facilitated		Welfare/Refreshmen ts facilitated		
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	100	
221009 Welfare and Entertainment	1,000	250	25 %	250	
221011 Printing, Stationery, Photocopying and Binding	895	223	25 %	223	
222001 Telecommunications	1,000	250	25 %	250	
227001 Travel inland	2,606	651	25 %	651	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,900	1,474	25 %	1,474
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,900	1,474	25 %	1,474
Reasons for over/under performance:	The under expenditure was attributed to the less funds warranted.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(4) 4 tourism promotion activities mainstremed in the DDP	(1) 1 tourism promotion activity mainstremed in the DDP	(1)1 tourism promotion activity mainstremed in the DDP	(1)1 tourism promotion activity mainstremed in the DDP	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	(0) N/A	()	(0)N/A	
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facillitated Hire of tents & chairs expenses paid	
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %	100	
221009 Welfare and Entertainment	600	150	25 %	150	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100	
227001 Travel inland	960	240	25 %	240	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,360	590	25 %	590
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,360	590	25 %	590

Vote:535 Mayuge District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was attributed to the less funds warranted in the quarter under review.				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(4) 4 oportunities identified thus availability of electricity, road, water and land	(1) 1 oportunity identified thus availability of electricity, road, water and land		(1)1 oportunity identified thus availability of electricity, road, water and land	(1)1 oportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(0) N/A		(0)0	(0)N/A
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(1) Four value addition facilities promoted		(1)Four value addition facilities promoted	(1)Four value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(1) 1 sector reports on value addition produced		(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare		staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221009 Welfare and Entertainment	1,375	344	25 %		344
221011 Printing, Stationery, Photocopying and Binding	437	109	25 %		109
227001 Travel inland	729	182	25 %		182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,540	885	25 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,540	885	25 %		885
Reasons for over/under performance:	Nil				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff allowances and fuel paid	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 068308 Sector Management and Monitoring					
N/A					

Vote:535 Mayuge District

Quarter1

Non Standard Outputs:	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated
	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured
211101 General Staff Salaries	67,095	15,854	24 %	15,854
221007 Books, Periodicals & Newspapers	1,085	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	2,321	580	25 %	580
221011 Printing, Stationery, Photocopying and Binding	1,020	255	25 %	255
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	6,786	491	7 %	491
Wage Rect:	67,095	15,854	24 %	15,854
Non Wage Rect:	14,812	2,226	15 %	2,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,907	18,080	22 %	18,080
Reasons for over/under performance:	The under performance under non wage was attributed to the fact that less funds were warranted under this item and for the wage, it was attributed to the annual salary increments for staff which were not effected in Q1.			
<i>Total For Trade Industry and Local Development :</i>	<i>67,095</i>	<i>15,854</i>	<i>24 %</i>	<i>15,854</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>68,414</i>	<i>28,610</i>	<i>42 %</i>	<i>28,610</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>135,509</i>	<i>44,464</i>	<i>32.8 %</i>	<i>44,464</i>

Vote:535 Mayuge District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,066,837	186,547
Sector : Works and Transport				19,366	1,070
Programme : District, Urban and Community Access Roads				19,366	1,070
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,087	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised maintenance of Mbaale-Maguga Road 1.6km	Magada Mbaale-Maguga Road 1.6km	Other Transfers from Central Government		15,087	0
Output : District Roads Maintenance (URF)				4,279	1,070
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Luyira-Mbaale 3.59km	Other Transfers from Central Government		4,279	1,070
Sector : Education				117,661	179,025
Programme : Pre-Primary and Primary Education				117,661	179,025
Higher LG Services					
Output : Primary Teaching Services				0	179,025
Item : 211101 General Staff Salaries					
-	Bufulubi Bufulubi P S UPE-1818	Sector Conditional Grant (Wage)	.....	0	179,025
-	Mayuge Bukawongo Primary School-1815	Sector Conditional Grant (Wage)	.....	0	179,025
-	Mayuge Bwiwula Primary School-500047	Sector Conditional Grant (Wage)	.....	0	179,025
-	Nkombe Lukungu Pr Schhol-1819	Sector Conditional Grant (Wage)	.....	0	179,025
-	Nkombe Lwanda Muslim Primary School-1820	Sector Conditional Grant (Wage)	.....	0	179,025
-	Mbaale Magunga Primary School-1826	Sector Conditional Grant (Wage)	.....	0	179,025
-	Mbaale Makembo Primary School-1825	Sector Conditional Grant (Wage)	.....	0	179,025

Vote:535 Mayuge District**Quarter1**

-	Mbaale Mbaale Islamic ps-500001	Sector Conditional Grant (Wage)	.....	0	179,025
-	Mbaale Mbaale Pr School-1824	Sector Conditional Grant (Wage)	.....	0	179,025
-	Magada Wante Primary School-1809	Sector Conditional Grant (Wage)	.....	0	179,025
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,661	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)		15,345	0
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		20,446	0
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)		5,866	0
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		13,459	0
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		6,674	0
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		6,657	0
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		11,506	0
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)		4,586	0
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		13,324	0
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)		7,566	0
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)		12,230	0
Sector : Health				857,810	0
Programme : Primary Healthcare				857,810	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugulu HC II	Bufulubi	Sector Conditional Grant (Non-Wage)		14,686	0
Bwalula HC II	Bufulubi	Sector Conditional Grant (Non-Wage)		14,686	0
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				617,500	0
Item : 312101 Non-Residential Buildings					

Vote:535 Mayuge District**Quarter1**

Building Construction - Contractor-216	Nkombe Nkombe HC II	Sector Development Grant	contract awarded	617,500	0
Output : Specialist Health Equipment and Machinery				210,938	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Nkombe Nkombe HC II	Sector Development Grant	Not yet implemented, request for procurement initiated	210,938	0
Sector : Water and Environment				72,000	6,452
Programme : Rural Water Supply and Sanitation				72,000	6,452
Capital Purchases					
Output : Borehole drilling and rehabilitation				72,000	6,452
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nkombe Kitovu	Sector Development Grant	-, Site clearing done , Site clearing done	24,000	6,452
Construction Services - Civil Works-392	Mbaale New Borehole at Wanswa	Sector Development Grant	-, Site clearing done , Site clearing done	24,000	6,452
Construction Services - Civil Works-392	Magada New Borehole at wante	Sector Development Grant	-, Site clearing done , Site clearing done	24,000	6,452
LCIII : Wairasa				574,507	204,495
Sector : Works and Transport				8,541	0
Programme : District, Urban and Community Access Roads				8,541	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,541	0
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of Lugwara Quarters-Muloki Road section.	Musoli Wairasa	Other Transfers from Central Government		8,541	0
Sector : Education				517,966	198,043
Programme : Pre-Primary and Primary Education				59,342	104,028
Higher LG Services					
Output : Primary Teaching Services				0	104,028
Item : 211101 General Staff Salaries					
-	Busuyi Busuyi Primary School-1757	Sector Conditional Grant (Wage)	...	0	104,028
-	Busuyi Buyemba Primary School-500043	Sector Conditional Grant (Wage)	...	0	104,028

Vote:535 Mayuge District**Quarter1**

-	Busuyi Musooli Pr. School-1760	Sector Conditional Grant (Wage)	...	0	104,028
-	Busuyi Ntinkalu Islamic P/S UPE A/C-1759	Sector Conditional Grant (Wage)	...	0	104,028
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				59,342	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)		11,489	0
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)		13,122	0
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)		12,196	0
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)		22,534	0
Programme : Secondary Education				458,624	94,014
Higher LG Services					
Output : Secondary Teaching Services				0	94,014
Item : 211101 General Staff Salaries					
-	Iguluibi WAITAMBOGWE S.S-1770	Sector Conditional Grant (Wage)		0	94,014
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				114,340	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)		114,340	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				344,284	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Busuyi BUYEMBA	Sector Development Grant		344,284	0
Sector : Water and Environment				48,000	6,452
Programme : Rural Water Supply and Sanitation				48,000	6,452
Capital Purchases					
Output : Borehole drilling and rehabilitation				48,000	6,452
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Busuyi New Borehole at Busowanire	Sector Development Grant	Site clearing done , Site clearing done	24,000	6,452

Vote:535 Mayuge District**Quarter1**

Construction Services - Civil Works-392	Iguluibi New Borehole at Iguluibi B	Sector Development Grant	Site clearing done , Site clearing done	24,000	6,452
LCIII : Malongo				1,229,222	448,413
Sector : Works and Transport				369,365	14,161
Programme : District, Urban and Community Access Roads				369,365	14,161
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				47,319	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of Corner Bar-Bugoma Beach 2km	Malongo Malongo	Other Transfers from Central Government		16,340	0
Routine Mechanized maintenance Wamala-Bulungu Road 2km and Namandhi TC-Namandhi Beach 1km	Namadhi Malongo	Other Transfers from Central Government		30,979	0
Output : Bottle necks Clearance on Community Access Roads				129,345	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp(0.4km) and Nakibago-Bugoto Swamp 1.3km	Bukatabira Selected Swamps	Other Transfers from Central Government		129,345	0
Output : District Roads Maintenance (URF)				192,701	14,161
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.51km	Bukatabira Bukatabira- Bulubudhe- Malongo 3.51km	Other Transfers from Central Government		3,861	965
Routine manual maintenance of Bukatabira-Kabuuka 10.64km	Bukatabira Bukatabira- Kabuuka 10.64km	Other Transfers from Central Government		11,264	2,816
Routine Mechanisedl maintenance of Bumwenha-Bukatabira swamp	Bukatabira Bumwena- Bukatabira Swamp (1.5km)	Other Transfers from Central Government		62,250	8,988
Routine manual maintenance of bukatabira-Namavundu	Bukatabira Malongo	Other Transfers from Central Government		5,566	1,392
Routine mechanized maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi- Bukagabo-Nango 7.84km	Other Transfers from Central Government		109,760	0
Sector : Education				269,752	401,924
Programme : Pre-Primary and Primary Education				199,752	346,895

Vote:535 Mayuge District**Quarter1**

Higher LG Services					
Output : Primary Teaching Services				0	346,895
Item : 211101 General Staff Salaries					
-	Bukatabira	Sector Conditional Grant (Wage)	.....	0	346,895
-	Buluta Bukagabo P/S-500027	Sector Conditional Grant (Wage)	.....	0	346,895
-	Bukatabira Bukatabira PR Sch-1880	Sector Conditional Grant (Wage)	.....	0	346,895
-	Malongo Buluuta Parents P.S-1881	Sector Conditional Grant (Wage)	.....	0	346,895
-	Malongo Buluuta SDA Light SCH-1883	Sector Conditional Grant (Wage)	.....	0	346,895
-	Bwondha Bwondha Primary School-1878	Sector Conditional Grant (Wage)	.....	0	346,895
-	Malongo Kabuuka Primary School UPE A/c-500056	Sector Conditional Grant (Wage)	.....	0	346,895
-	Namadhi Kitovu P/S-1887	Sector Conditional Grant (Wage)	.....	0	346,895
-	Malongo Malongo Primary School-1882	Sector Conditional Grant (Wage)	.....	0	346,895
-	Namoni Namoni P/S-1886	Sector Conditional Grant (Wage)	.....	0	346,895
-	Malongo Nango Primary School-80008	Sector Conditional Grant (Wage)	.....	0	346,895
-	Namadhi St Babra Namadhi Pr School-1884	Sector Conditional Grant (Wage)	.....	0	346,895
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				199,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)		8,307	0
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		24,605	0
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)		20,362	0
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)		11,270	0
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)		12,432	0

Vote:535 Mayuge District**Quarter1**

BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	22,972	0
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,112	0
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	16,877	0
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,442	0
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,530	0
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	12,230	0
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	22,500	0
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,112	0
Programme : Secondary Education			70,000	55,030
Higher LG Services				
Output : Secondary Teaching Services			0	55,030
Item : 211101 General Staff Salaries				
-	Namadhi BUKABOOLI SEED SECONDARY SCHOOL-508049	Sector Conditional Grant (Wage)	0	55,030
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	0
Sector : Health			64,745	0
Programme : Primary Healthcare			64,745	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	0
Muggi	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	0
Wabulungu HC III	Bukatabira	Sector Conditional Grant (Non-Wage)	29,372	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				

Vote:535 Mayuge District**Quarter1**

Real estate services - Land Survey-1517	Malongo Malongo HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			505,360	32,328
Programme : Rural Water Supply and Sanitation			505,360	32,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,360	32,328
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Malongo 02 Production wells at Nango RGC	Sector Development Grant	, Site clearing done ,, Repaired and 6% retained	63,600 10,502
Construction Services - Civil Works-392	Malongo New Borehole at Kitovu PS Namavundu	Sector Development Grant	, Site clearing done ,, Repaired and 6% retained	24,000 10,502
Construction Services - Civil Works-392	Malongo One Production Well at Bwondha RGC	Sector Development Grant	, Site clearing done ,, Repaired and 6% retained	31,800 10,502
Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bukizibu B	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740 21,827
Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bulubudhe	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740 21,827
Construction Services - Civil Works-392	Malongo Rehabilitation of one Borehole at Malongo HCII	Sector Development Grant	, Site clearing done ,, Repaired and 6% retained	7,740 10,502
Construction Services - Maintenance and Repair-400	Namoni Rehabilitation of one Borehole at Namoni Beach	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740 21,827
Output : Construction of piped water supply system			355,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Malongo Engineering Feasibility studies	Sector Development Grant	75,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Malongo Construction of Reservoir and Transmission Main	Sector Development Grant	280,000	0
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0

Vote:535 Mayuge District**Quarter1**

Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukatabira Bukatabira PS	District Discretionary Development Equalization Grant	20,000	0
LCIII : Kityerera			528,254	336,461
Sector : Works and Transport			170,530	3,443
Programme : District, Urban and Community Access Roads			170,530	3,443
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,238	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance opening of Mitimito-Kitovu	Kitovu Kityerera	Other Transfers from Central Government	21,238	0
Output : District Roads Maintainence (URF)			149,292	3,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Bugadde-Kikoli-Maumu-Buseera (9.68km)	Kityerera Bugadde-Kikoli- Maumu-Buseera	Other Transfers from Central Government	135,520	0
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Bukalenzi Kityerera	Other Transfers from Central Government	3,256	814
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo 9.56km	Other Transfers from Central Government	10,516	2,629
Sector : Education			175,676	307,965
Programme : Pre-Primary and Primary Education			175,676	307,965
Higher LG Services				
Output : Primary Teaching Services			0	307,965
Item : 211101 General Staff Salaries				
-	Bukalenzi	Sector Conditional Grant (Wage)	0	307,965
-	Kityerera	Sector Conditional Grant (Wage)	0	307,965
-	Ndaiga	Sector Conditional Grant (Wage)	0	307,965
-	Ndaiga Bubalule Primary School-1848	Sector Conditional Grant (Wage)	0	307,965

Vote:535 Mayuge District

Quarter1

-	Wandegeya Bubinge P/S-500007	Sector Conditional Grant (Wage)	.....	0	307,965
-	Kityerera Bugadde PR School-1864	Sector Conditional Grant (Wage)	.....	0	307,965
-	Bubinge Busimo Primary School-500026	Sector Conditional Grant (Wage)	.....	0	307,965
-	Wandegeya Katuba Muslim Primary School-1876	Sector Conditional Grant (Wage)	.....	0	307,965
-	Bukalenzi Lutale A Parents Pr Sch-1865	Sector Conditional Grant (Wage)	.....	0	307,965
-	Ndaiga Mitimito P/School-1871	Sector Conditional Grant (Wage)	.....	0	307,965
-	Ndaiga Ndaiga Nasur Islamic School-1872	Sector Conditional Grant (Wage)	.....	0	307,965
-	Kityerera St Joseph Bukoba P S Salary-500005	Sector Conditional Grant (Wage)	.....	0	307,965
-	Bubinge St Marys Primary Sch Bubinge-500011	Sector Conditional Grant (Wage)	.....	0	307,965
-	Wandegeya Wandegeya Primary School-1874	Sector Conditional Grant (Wage)	.....	0	307,965
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				175,676	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)		17,163	0
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)		7,684	0
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)		21,406	0
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)		9,940	0
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)		9,789	0
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)		11,456	0
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)		12,887	0
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)		15,698	0

Vote:535 Mayuge District**Quarter1**

MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	20,312	0
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,408	0
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	15,362	0
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,725	0
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,846	0
Sector : Health			134,828	0
Programme : Primary Healthcare			134,828	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)	7,343	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	0
Namoni HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	0
Output : Standard Pit Latrine Construction (LLS.)			40,000	0
Item : 263370 Sector Development Grant				
construction of 2 four stance pitlined latrines at Kityerera HC IV(Male and Female)	Kityerera Kityerera HC IV	Sector Development Grant	40,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey- 1517	Kityerera kityerera HC IV	Sector Development Grant	6,000	0
Output : OPD and other ward Construction and Rehabilitation			52,113	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kitovu Kitovu HC II	Sector Development works advertised Grant	52,113	0
Sector : Water and Environment			47,220	25,053
Programme : Rural Water Supply and Sanitation			47,220	25,053
Capital Purchases				
Output : Borehole drilling and rehabilitation			47,220	25,053

Vote:535 Mayuge District

Quarter1

Item : 312104 Other Structures					
Construction Services - Civil Works-392	Wandegeya New Borehole at Nhendha A	Sector Development Grant	Site clearing done	24,000	3,226
Construction Services - Maintenance and Repair-400	Kityerera Rehabilitation of one Borehole at Bugadde	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	21,827
Construction Services - Maintenance and Repair-400	Ndaiga Rehabilitation of one Borehole at Ndaiga B	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	21,827
Construction Services - Maintenance and Repair-400	Wandegeya Rehabilitation of one Borehole at Wandengeya B	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	21,827
LCIII : Bukabooli				1,158,970	345,448
Sector : Works and Transport				20,423	0
Programme : District, Urban and Community Access Roads				20,423	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,423	0
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of kalagala-kikunu- bukanga Road 3.2 Kms	Matovu Bukanga	Other Transfers from Central Government		20,423	0
Sector : Education				993,955	313,943
Programme : Pre-Primary and Primary Education				882,280	253,369
Higher LG Services					
Output : Primary Teaching Services				0	250,919
Item : 211101 General Staff Salaries					
-	Bugoto Bugoto Lake View P/Sch-1829	Sector Conditional Grant (Wage)	.....	0	250,919
-	Bugoto Bugoto Primary School-1831	Sector Conditional Grant (Wage)	.....	0	250,919
-	Bugumiya Bugumya Muslim P/S-500013	Sector Conditional Grant (Wage)	.....	0	250,919
-	Bukabooli Bukabooli P S-1843	Sector Conditional Grant (Wage)	.....	0	250,919
-	Bugoto Butumbula Primary School-1830	Sector Conditional Grant (Wage)	.....	0	250,919

Vote:535 Mayuge District**Quarter1**

-	Buyugu Buyugu Primary School-1847	Sector Conditional Grant (Wage)	.....	0	250,919
-	Matovu Kalagala C/U P/S UPE A/C-500004	Sector Conditional Grant (Wage)	.....	0	250,919
-	Buyugu Kinawambuzi Primary School-500017	Sector Conditional Grant (Wage)	.....	0	250,919
-	Matovu MATOVU PRIMARY SCHOOL-1842	Sector Conditional Grant (Wage)	.....	0	250,919
-	Bugoto Musubi Church of God P/S-1827	Sector Conditional Grant (Wage)	.....	0	250,919
-	Buyugu Nabyama Parents Primary School-500079	Sector Conditional Grant (Wage)	.....	0	250,919
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				153,041	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		13,156	0
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		11,540	0
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)		5,159	0
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)		16,304	0
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		20,699	0
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)		14,974	0
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)		6,472	0
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)		7,937	0
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)		13,106	0
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)		12,483	0
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)		21,305	0
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)		9,907	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				53,199	2,000

Vote:535 Mayuge District**Quarter1**

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwanda	Sector Development Grant	The funds for developing BoQs were released and spent however routine monitoring was not conducted	6,000	2,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukabooli Lwanda	Sector Development Grant	The activity was not started due to delayed procurement	47,199	0
Output : Classroom construction and rehabilitation				372,040	450
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwanda	Sector Development Grant	Routine monitoring was conducted	12,040	450
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bukabooli Lwanda	Sector Development Grant	Activity was not conducted due to delayed procurement	360,000	0
Output : Latrine construction and rehabilitation				304,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyugu Butumbula	Sector Development Grant	Projects not undertaken in Q1	304,000	0
Programme : Secondary Education				111,675	60,574
Higher LG Services					
Output : Secondary Teaching Services				0	60,574
Item : 211101 General Staff Salaries					
-	Matovu ST JOHN BUWAAYA S.S.S-508013	Sector Conditional Grant (Wage)		0	60,574
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				111,675	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)		111,675	0
Sector : Health				29,372	0
Programme : Primary Healthcare				29,372	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				29,372	0

Vote:535 Mayuge District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukaleba HC II	Bugoto	Sector Conditional Grant (Non-Wage)		14,686	0
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)		14,686	0
Sector : Water and Environment				95,220	31,505
Programme : Rural Water Supply and Sanitation				95,220	31,505
Capital Purchases					
Output : Borehole drilling and rehabilitation				95,220	31,505
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bukabooli New Borehole at Kalagala	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done	24,000	9,678
Construction Services - Civil Works-392	Mairinya New Borehole at Luwuta	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done	24,000	9,678
Construction Services - Civil Works-392	Matovu New Borehole at Nakibago	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done	24,000	9,678
Construction Services - Maintenance and Repair-400	Matovu Rehabilitation of one Borehole at Nabiwero	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	21,827
Construction Services - Maintenance and Repair-400	Mairinya Rehabilitation of one Borehole at Mairinya	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	21,827
Construction Services - Maintenance and Repair-400	Bugoto Rehabilitation of one Borehole at Nawampogo	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	21,827
Sector : Public Sector Management				20,000	0
Programme : Local Government Planning Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bugumiya Kyando	District Discretionary Development Equalization Grant		20,000	0
LCIII : Bukatube				519,822	215,956
Sector : Works and Transport				45,817	6,287
Programme : District, Urban and Community Access Roads				45,817	6,287

Vote:535 Mayuge District**Quarter1**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,671	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanized maintenance	Buyemba Bukatube	Other Transfers from Central Government	10,014	0
Routine mechanized Maintenance Katamu Sulai-Mugonelo 1.83km	Lwanika Bukatube	Other Transfers from Central Government	10,657	0
Output : District Roads Maintainence (URF)			25,146	6,287
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba bukasero-Budhala 2.5km	Other Transfers from Central Government	2,750	688
Routine manual maintenance of Kaluuba-Luubu 9.43km	Buyemba Bukatube-Busakira	Other Transfers from Central Government	10,373	2,593
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki 4.57km	Other Transfers from Central Government	5,027	1,257
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanka	Other Transfers from Central Government	5,456	1,364
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu-Bukasero 1.4km	Other Transfers from Central Government	1,540	385
Sector : Education			189,004	182,214
Programme : Pre-Primary and Primary Education			117,604	182,214
Higher LG Services				
Output : Primary Teaching Services			0	182,214
Item : 211101 General Staff Salaries				
-	Mauta Bishop Hannington Pr Sch-1812	Sector Conditional Grant (Wage)	0	182,214
-	Bukaleba Bukaleba Pr School-1806	Sector Conditional Grant (Wage)	0	182,214
-	Lwanika Lukindu Primary School-1807	Sector Conditional Grant (Wage)	0	182,214
-	Buyemba Luubu Pr School-1801	Sector Conditional Grant (Wage)	0	182,214
-	Mauta Luwerere P/S-1813	Sector Conditional Grant (Wage)	0	182,214
-	Lwanika Lwanika Modern PS-1808	Sector Conditional Grant (Wage)	0	182,214

Vote:535 Mayuge District**Quarter1**

-	Mbirabira Mbirabira Primary School-1805	Sector Conditional Grant (Wage)	,,,,,,	0	182,214
-	Buyemba Mugeri P/s-1795	Sector Conditional Grant (Wage)	,,,,,,	0	182,214
-	Buyemba Nabeeta Primary School-1798	Sector Conditional Grant (Wage)	,,,,,,	0	182,214
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)		11,355	0
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)		4,704	0
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		12,382	0
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		16,641	0
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)		9,705	0
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		10,479	0
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)		16,759	0
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		8,762	0
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)		13,156	0
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)		13,661	0
Programme : Secondary Education				71,400	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				71,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)		71,400	0
Sector : Health				73,431	0
Programme : Primary Healthcare				73,431	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				73,431	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukatube HC II	Bukaleba	Sector Conditional Grant (Non-Wage)		29,372	0

Vote:535 Mayuge District**Quarter1**

Butte HC II	Bukaleba	Sector Conditional Grant (Non-Wage)		14,686	0
Magada HC II	Bukaleba	Sector Conditional Grant (Non-Wage)		14,686	0
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)		14,686	0
Sector : Water and Environment				151,570	27,455
Programme : Rural Water Supply and Sanitation				151,570	27,455
Capital Purchases					
Output : Construction of public latrines in RGCs				32,350	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bukaleba 5 Stance at Namugogo RGC	Sector Development Grant		32,350	0
Output : Borehole drilling and rehabilitation				119,220	27,455
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Mbirabira New Borehole at Bufuta	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done , Site clearing done	24,000	12,904
Construction Services - Civil Works-392	Buyemba New Borehole at Buyemba B	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done , Site clearing done	24,000	12,904
Construction Services - Civil Works-392	Mauta New Borehole at Kyando	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done , Site clearing done	24,000	12,904
Construction Services - Civil Works-392	Mauta New Borehole at Mauta	Sector Development Grant	Site clearing done , Site clearing done , Site clearing done , Site clearing done	24,000	12,904
Construction Services - Maintenance and Repair-400	Lwanika Rehabilitation of one Borehole at Lukindu A	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained ,	7,740	14,551
Construction Services - Maintenance and Repair-400	Mbirabira Rehabilitation of one Borehole at Mbirabira	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained ,	7,740	14,551
Construction Services - Maintenance and Repair-400	Mauta St Joseph Kabuuki	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained ,	7,740	14,551
Sector : Public Sector Management				60,000	0
Programme : Local Government Planning Services				60,000	0
Capital Purchases					
Output : Administrative Capital				60,000	0

Vote:535 Mayuge District**Quarter1**

Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Lwanika Bishop Hanington PS	District Discretionary Development Equalization Grant	60,000	0
LCIII : Busakira			305,865	339,779
Sector : Works and Transport			50,876	32,947
Programme : District, Urban and Community Access Roads			50,876	32,947
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,590	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of kaluuba A-Kaluuba C road	Kaluba Busakira	Other Transfers from Central Government	13,590	0
Output : District Roads Maintenance (URF)			37,286	32,947
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kaluuba-Buyere B (2.3km)	Kaluba Kaluuba-Buyere B	Other Transfers from Central Government	31,500	31,500
Routine manual maintenance of Mafirizi-Bukunja-Busenda 5.26km	Bukunja Mafirizi-Bukunja- Busenda 5.26km	Other Transfers from Central Government	5,786	1,447
Sector : Education			247,249	299,557
Programme : Pre-Primary and Primary Education			132,334	210,949
Higher LG Services				
Output : Primary Teaching Services			0	210,949
Item : 211101 General Staff Salaries				
-	Butangala	Sector Conditional Grant (Wage)	0	210,949
-	Butangala Bubaali Primary School-1850	Sector Conditional Grant (Wage)	0	210,949
-	Maumu Busaala Pr School-1869	Sector Conditional Grant (Wage)	0	210,949
-	Maumu Buseera Primary School-1870	Sector Conditional Grant (Wage)	0	210,949
-	Kaluba Kaluba P/S-1849	Sector Conditional Grant (Wage)	0	210,949
-	Butangala Mafirizi P/S-1853	Sector Conditional Grant (Wage)	0	210,949
-	Bukunja Namusi Pri Sch-1875	Sector Conditional Grant (Wage)	0	210,949

Vote:535 Mayuge District**Quarter1**

-	Wambete Wambete PS-1867	Sector Conditional Grant (Wage)	.....	0	210,949
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				120,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)		9,755	0
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)		12,163	0
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)		20,901	0
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)		15,496	0
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)		16,759	0
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)		19,116	0
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)		11,068	0
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)		15,075	0
Capital Purchases					
Output : Classroom construction and rehabilitation				12,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Maumu Buseera	Sector Development Grant	Activity was not conducted due to delayed procurement	12,000	0
Programme : Secondary Education				114,915	88,608
Higher LG Services					
Output : Secondary Teaching Services				0	88,608
Item : 211101 General Staff Salaries					
-	Kaluba MALONGO S.S-508024	Sector Conditional Grant (Wage)		0	88,608
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				114,915	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)		114,915	0
Sector : Water and Environment				7,740	7,276
Programme : Rural Water Supply and Sanitation				7,740	7,276
Capital Purchases					

Vote:535 Mayuge District**Quarter1**

Output : Borehole drilling and rehabilitation				7,740	7,276
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Wambete Rehabilitation of one Borehole at Wambete	Sector Development Grant	Repaired and 6% retained	7,740	7,276
LCIII : Mpungwe				941,356	336,271
Sector : Works and Transport				31,695	4,928
Programme : District, Urban and Community Access Roads				31,695	4,928
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,983	0
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of Mwezi-Igamba 2.7km	Maina Mwezi-Igamba 2.7km	Other Transfers from Central Government		11,983	0
Output : District Roads Maintenance (URF)				19,712	4,928
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Buwaya-Mpungwe-Kioga 17.92km	Buyere Buwaya-Mpungwe	Other Transfers from Central Government		19,712	4,928
Sector : Education				848,548	320,615
Programme : Pre-Primary and Primary Education				143,596	316,439
Higher LG Services					
Output : Primary Teaching Services				0	316,439
Item : 211101 General Staff Salaries					
-	Maina Baliita Primary School-80007	Sector Conditional Grant (Wage)	.....	0	316,439
-	Maina Balita	Sector Conditional Grant (Wage)	.....	0	316,439
-	Wairama Bulyagada Primary School-500041	Sector Conditional Grant (Wage)	.....	0	316,439
-	Wamulongo Buswikira Pr School-1786	Sector Conditional Grant (Wage)	.....	0	316,439
-	Muggi Buwanuka Muslim P S-500045	Sector Conditional Grant (Wage)	.....	0	316,439
-	Wairama Buyere Primary School-1791	Sector Conditional Grant (Wage)	.....	0	316,439
-	Wairama Kasutaime Primary School-1793	Sector Conditional Grant (Wage)	.....	0	316,439

Vote:535 Mayuge District**Quarter1**

-	Wairama Maina Primary School-500033	Sector Conditional Grant (Wage)	.....	0	316,439
-	Wairama Minoni P/S-500066	Sector Conditional Grant (Wage)	.....	0	316,439
-	Muggi Mpungwe Primary School-1788	Sector Conditional Grant (Wage)	.....	0	316,439
-	Maina Mwezi Primary School-500038	Sector Conditional Grant (Wage)	.....	0	316,439
-	Muggi Namatooke Primary Sch UPE AC-500039	Sector Conditional Grant (Wage)	.....	0	316,439
-	Muggi Wamulongo Primary School-1787	Sector Conditional Grant (Wage)	.....	0	316,439
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				143,596	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)		27,938	0
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)		8,661	0
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)		3,947	0
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)		9,469	0
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)		13,510	0
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)		13,122	0
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)		13,897	0
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)		12,398	0
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)		10,513	0
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)		10,597	0
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)		8,072	0
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)		11,472	0
Programme : Secondary Education				704,952	4,176
Capital Purchases					
Output : Non Standard Service Delivery Capital				210,522	0

Vote:535 Mayuge District**Quarter1**

Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Muggi Buwanuka	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Supply of science kits for science laboratory and chemical reagents	Muggi Buwanuka	Sector Development Grant	56,047	0
Output : Secondary School Construction and Rehabilitation			494,430	4,176
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Muggi Buwanuka	Sector Development Grant	100,000	4,176
		The funds were sued for conducting site meeting at the new sites under going construction that is to say Mpungwe Seed Secondary School		
Building Construction - General Construction Works-227	Maina MPUNGWE	Sector Development Grant	394,430	0
Sector : Health			29,372	0
Programme : Primary Healthcare			29,372	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,372	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntinkalu HC II	Buyere	Sector Conditional Grant (Non-Wage)	14,686	0
WAMULONGI HC II	Buyere	Sector Conditional Grant (Non-Wage)	14,686	0
Sector : Water and Environment			31,740	10,728
Programme : Rural Water Supply and Sanitation			31,740	10,728
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,740	10,728
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buyere New Borehole at Musima	Sector Development Grant	24,000	3,452
Construction Services - Maintenance and Repair-400	Muggi Rehabilitation of one Borehole at Muggi	Sector Development Grant	7,740	7,276
LCIII : Buwaaya			545,207	262,832
Sector : Works and Transport			107,785	0
Programme : District, Urban and Community Access Roads			107,785	0
Lower Local Services				

Vote:535 Mayuge District**Quarter1**

Output : Community Access Road Maintenance (LLS)			10,205	0
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Ntinda-Ibanga -Kikubo Road section (1.7km)	Isikiro Ntinda-Ibanga - Kikubo Road section(1.7km)	Other Transfers from Central Government	10,205	0
Output : District Roads Maintenance (URF)			97,580	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Isikiro-Kabayingire (6.97km)	Isikiro Isikiro-Kabayingire	Other Transfers from Central Government	97,580	0
Sector : Education			361,623	252,330
Programme : Pre-Primary and Primary Education			66,643	100,316
Higher LG Services				
Output : Primary Teaching Services			0	100,316
Item : 211101 General Staff Salaries				
-	Nsango Bulondo primary school.-500032	Sector Conditional Grant (Wage)	0	100,316
-	Buwaiswa Buwaaya Pri Sch-1780	Sector Conditional Grant (Wage)	0	100,316
-	Buwaiswa Buwaiswa PS-500040	Sector Conditional Grant (Wage)	0	100,316
-	Isikiro Ibanga Primary School-500046	Sector Conditional Grant (Wage)	0	100,316
-	Isikiro Isikiro Primary School-1785	Sector Conditional Grant (Wage)	0	100,316
-	Buwaiswa Kabayingire Primary School-500000	Sector Conditional Grant (Wage)	0	100,316
-	Kabayingire Namatale primary school.-1781	Sector Conditional Grant (Wage)	0	100,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	6,017	0
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,401	0
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	13,274	0

Vote:535 Mayuge District**Quarter1**

IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	6,253	0
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	9,873	0
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,483	0
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	9,418	0
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,923	0
Programme : Secondary Education			294,980	152,014
Higher LG Services				
Output : Secondary Teaching Services			0	152,014
Item : 211101 General Staff Salaries				
-	Buwaiswa	Sector Conditional Grant (Wage)	0	152,014
	BUNYA S.S-1811			
-	Buwaiswa	Sector Conditional Grant (Wage)	0	152,014
	WANTE MUSLIM S.S-88007			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			294,980	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	220,605	0
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	74,375	0
Sector : Health			44,059	0
Programme : Primary Healthcare			44,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	14,686	0
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	29,372	0
Sector : Water and Environment			31,740	10,502
Programme : Rural Water Supply and Sanitation			31,740	10,502
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,740	10,502
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nangamba New Borehole at Iwuba	Sector Development Grant	24,000	3,226

Vote:535 Mayuge District**Quarter1**

Construction Services - Maintenance and Repair-400	Buwaiswa Rehabilitation of one Borehole at Buwaiswa	Sector Development Grant	Repaired and 6% retained	7,740	7,276
LCIII : Mayuge TC				768,981	187,060
Sector : Agriculture				179,837	15,020
<i>Programme : District Production Services</i>				179,837	15,020
Capital Purchases					
<i>Output : Administrative Capital</i>				179,837	15,020
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Kavule fish feed	Sector Development Grant		6,000	0
Machinery and Equipment - Assorted Equipment-1004	Kavule fish seed	Sector Development Grant		12,000	0
Machinery and Equipment - Maintenance and Repair-1077	Ikulwe Water Pump	Sector Development Grant		29,694	0
Machinery and Equipment - Pumps-1106	Ikulwe Water Pump	Sector Development Grant	The activities were conducted in relation to the meetings held on sesnitisation of farmers to benefit from the Small Irrigation Grant however at the time of budgeting these funds could only be planner under Development	29,694	15,020
Machinery and Equipment - Maintenance and Repair-1078	Ikulwe water pump 3	Sector Development Grant		29,694	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Ikulwe AI	Sector Development Grant		3,500	0
Cultivated Assets - Plantation-424	Ikulwe bannana suckers	Sector Development Grant		10,000	0
Cultivated Assets - Pasture-422	Ikulwe cassava	Sector Development Grant		9,755	0
Cultivated Assets - Goats-421	Ikulwe deltermethrine	Sector Development Grant		6,500	0
Cultivated Assets - Cattle-420	Kasugu FMD	Sector Development Grant		20,000	0
Cultivated Assets - Seedlings-426	Ikulwe mango seedlings	Sector Development Grant		5,000	0
Cultivated Assets - Piggery-423	Kasugu pyramidal traps	Sector Development Grant		18,000	0
Sector : Works and Transport				139,202	31,741
<i>Programme : District, Urban and Community Access Roads</i>				139,202	31,741

Vote:535 Mayuge District**Quarter1**

Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			139,202	31,741
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance Ngobi Road, Kyebando Road, Magumba Road, Mwanja Road, Sarah Ntiro Road, Kimaka Ark Road, Igamba Road, Iyundu Road 8km	Kavule Mayuge Town Council-	Other Transfers from Central Government	4,400	0
Mechanical Imprest	Kavule Mayuge Town Council- - Repair of vehicles	Other Transfers from Central Government	12,013	0
Administrative Costs	Kavule Magamaga Town Council	Other Transfers from Central Government	5,478	0
RMM of Mulo (0.69km) and Ikoba (0.97km)	Ikulwe Mayuge Town Council	Other Transfers from Central Government	24,966	31,741
RMM of Sajjabi Road-0.5, Luwanula-Maleka-0.7km, Police Vision Road-0.5KM	Kasugu Mayuge Town Council	Other Transfers from Central Government	25,568	0
Routine Mechanised maintenance of Kiiza -05, Kadongo-0.5, Mwebe-0.5 Mwima-0.31	Kyebando Mayuge Town Council	Other Transfers from Central Government	27,222	0
Routine Mechanized Maintenance of Meny(1.17), Mwami(0.35) Kiyemba()	Kavule Mayuge Town Council	Other Transfers from Central Government	39,555	0
Sector : Education			68,267	101,301
Programme : Pre-Primary and Primary Education			57,786	101,301
Higher LG Services				
Output : Primary Teaching Services			0	101,301
Item : 211101 General Staff Salaries				
-	Kavule Ikulwe Primary School-1814	Sector Conditional Grant (Wage) ..	0	101,301
-	Kyebando Kyebando Primary School-1817	Sector Conditional Grant (Wage) ..	0	101,301
-	Kasugu Mayuge TC P S-500065	Sector Conditional Grant (Wage) ..	0	101,301
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,786	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,487	0
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,096	0

Vote:535 Mayuge District**Quarter1**

MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,204	0
Programme : Secondary Education			10,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			10,481	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer of UPE/UPOLET to PPP Schools	Ikulwe Mayuge	Sector Conditional Grant (Non-Wage)	10,481	0
Sector : Health			146,459	0
Programme : Primary Healthcare			146,459	0
Lower Local Services				
Output : Standard Pit Latrine Construction (LLS.)			80,000	0
Item : 263370 Sector Development Grant				
constructionof two stance water borne toilet at medical stores	Ikulwe Mayuge District Medical stores	Sector Development Grant	50,000	0
Construction of 4 stance pit latrine at Mayuge HC III	Kasugu Mayuge HC III	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			60,459	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ikulwe District Headquarters	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Mayuge District headquarters	Sector Development Grant	55,459	0
Output : Non Standard Service Delivery Capital			6,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kasugu Mayuge HC III	Sector Development Grant	6,000	0
Sector : Water and Environment			139,243	28,048
Programme : Rural Water Supply and Sanitation			139,243	28,048
Capital Purchases				
Output : Administrative Capital			78,211	19,000
Item : 281502 Feasibility Studies for Capital Works				

Vote:535 Mayuge District**Quarter1**

Feasibility Studies - Capital Works-566	Ikulwe Water Quality Testing in Selected Subcounties	Sector Development Grant	The feasibility study was partially conducted and completion was awaiting release of other funds.	40,660	19,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Ikulwe Retention of Projects for FY 2019-20	Sector Development Grant		31,001	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe CLTS activities for 2nd qtr	Transitional Development Grant		6,550	0
Output : Non Standard Service Delivery Capital				46,032	6,048
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Salary for 02 Contract Staff	Sector Development Grant	Supervision and monitoring of boreholes sites to be drilled was done	46,032	6,048
Output : Borehole drilling and rehabilitation				15,000	3,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ikulwe Environmental screening and scoping	Sector Development Grant	The activity was conducted	6,000	3,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ikulwe Procurement Expenses(advert for capital works)	Sector Development Grant		3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Ikulwe Supervision and monitoring of boreholes	Sector Development Grant		6,000	0
Sector : Public Sector Management				95,971	10,950
Programme : Local Government Planning Services				95,971	10,950
Capital Purchases					
Output : Administrative Capital				95,971	10,950
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	Environmental screening, Economic Impact Assessment, BoQs well conducted	20,406	10,950

Vote:535 Mayuge District**Quarter1**

Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ikulwe Retension	District Discretionary Development Equalization Grant	5,565	0
Building Construction - Expansions-220	Ikulwe Water borne Toilet at Council Hall	District Discretionary Development Equalization Grant	7,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Ikulwe District Administration Block	District Discretionary Development Equalization Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Ikulwe Motorvehicle Yard	District Discretionary Development Equalization Grant	19,000	0
Construction Services - Operational Activities -404	Ikulwe OVC shelter	District Discretionary Development Equalization Grant	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ikulwe Council Chairs	District Discretionary Development Equalization Grant	9,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ikulwe LapTop	District Discretionary Development Equalization Grant	3,000	0
LCIII : Jagusi			38,318	48,689
Sector : Works and Transport			6,076	0
Programme : District, Urban and Community Access Roads			6,076	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,076	0
Item : 263104 Transfers to other govt. units (Current)				
Road Opening of Bukabambwe road 1.6KM	Jagusi Bukabambwe road	Other Transfers from Central Government	6,076	0
Sector : Education			32,243	48,689
Programme : Pre-Primary and Primary Education			32,243	48,689
Higher LG Services				
Output : Primary Teaching Services			0	48,689

Vote:535 Mayuge District

Quarter1

Item : 211101 General Staff Salaries					
-	Bumba Bumba Island P/S UPE A/C-1877	Sector Conditional Grant (Wage)	...	0	48,689
-	Kaaza Kaaza Island pri School-500024	Sector Conditional Grant (Wage)	...	0	48,689
-	Masolya Masolya Island P S-500028	Sector Conditional Grant (Wage)	...	0	48,689
-	Sagitu Sagitu Island Primary School-500002	Sector Conditional Grant (Wage)	...	0	48,689
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)		9,772	0
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)		7,432	0
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)		4,704	0
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)		5,866	0
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)		4,469	0
LCIII : Magamaga TC				163,177	105,492
Sector : Works and Transport				45,000	0
Programme : District, Urban and Community Access Roads				45,000	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				45,000	0
Item : 263104 Transfers to other govt. units (Current)					
Road works Exps	Magamaga Magamaga Town	Other Transfers from Central Government		3,250	0
RMM of Quarry Road -0.1km	Bukoli Magamaga Town Council	Other Transfers from Central Government		14,827	0
Routine Mechanized Maintenance of Nekemiya Road	Magamaga Magamaga Town Council	Other Transfers from Central Government		8,869	0
Routine Mechanized maintenance of wabulugu-Wagona Road-2.4km	Wabulungu Magamaga Town Council	Other Transfers from Central Government		18,054	0
Sector : Education				60,177	105,492

Vote:535 Mayuge District**Quarter1**

Programme : Pre-Primary and Primary Education				60,177	105,492
Higher LG Services					
Output : Primary Teaching Services				0	105,492
Item : 211101 General Staff Salaries					
-	Magamaga Magamaga Army ORD Primary Sch-1776	Sector Conditional Grant (Wage)	„	0	105,492
-	Magamaga Magamaga Primary School-1777	Sector Conditional Grant (Wage)	„	0	105,492
-	Magamaga Wabulungu Primary School-1774	Sector Conditional Grant (Wage)	„	0	105,492
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)		20,261	0
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)		9,789	0
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)		30,127	0
Sector : Health				58,000	0
Programme : Primary Healthcare				58,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				6,000	0
Item : 311101 Land					
Real estate services - Land Survey- 1517	Wabulungu Wabulungu HC III	Sector Development Grant		6,000	0
Output : OPD and other ward Construction and Rehabilitation				52,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Wabulungu Wabulungu HC IIIquarterly	Sector Development Grant	contract awarded to service provider	52,000	0
LCIII : Kigandalo				440,359	295,898
Sector : Works and Transport				33,191	4,598
Programme : District, Urban and Community Access Roads				33,191	4,598
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,799	0
Item : 263104 Transfers to other govt. units (Current)					

Vote:535 Mayuge District**Quarter1**

Routine Mechanised Maintenance of Lukunu-Ndalaegobwe-Nakazigo Rd	Kigandalo Kigandalo	Other Transfers from Central Government	14,799	0
Output : District Roads Maintenance (URF)			18,392	4,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nondwe-Bugoto Road 16.7km	Kigandalo Nondwe-Bugoto	Other Transfers from Central Government	18,392	4,598
Sector : Education			140,960	247,106
Programme : Pre-Primary and Primary Education			140,960	247,106
Higher LG Services				
Output : Primary Teaching Services			0	247,106
Item : 211101 General Staff Salaries				
-	Kyoga	Sector Conditional Grant (Wage)	0	247,106
-	Isenda Baligasima	Sector Conditional Grant (Wage)	0	247,106
-	Isenda Bugulu Primary School-1833	Sector Conditional Grant (Wage)	0	247,106
-	Kigulu Buyaga Parents Sch-500112	Sector Conditional Grant (Wage)	0	247,106
-	Kyoga Bweza Pr School-1841	Sector Conditional Grant (Wage)	0	247,106
-	Isenda Isenda Primary School-1834	Sector Conditional Grant (Wage)	0	247,106
-	Kigandalo Kigandalo Primary School-1837	Sector Conditional Grant (Wage)	0	247,106
-	Kyoga Maleka Parents Primary School-500015	Sector Conditional Grant (Wage)	0	247,106
-	Kigandalo Nakazigo Primary School-1835	Sector Conditional Grant (Wage)	0	247,106
-	Kigandalo Nakidubuli Primary School-500014	Sector Conditional Grant (Wage)	0	247,106
-	Maleka Nakitwalo P/S School UPE-1838	Sector Conditional Grant (Wage)	0	247,106
-	Isenda Nanvunano Primary School-500016	Sector Conditional Grant (Wage)	0	247,106

Vote:535 Mayuge District

Quarter1

-	Kyoga Peterson Memorial Primary Sch-1840	Sector Conditional Grant (Wage)	.....	0	247,106
-	Kigandalo Walukuba P/S-1836	Sector Conditional Grant (Wage)	.....	0	247,106
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)		5,310	0
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)		14,890	0
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)		5,664	0
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)		9,418	0
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)		13,459	0
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		18,106	0
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)		7,398	0
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		14,974	0
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)		7,011	0
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)		11,826	0
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)		9,031	0
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)		15,597	0
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		8,274	0
Sector : Health				97,088	0
Programme : Primary Healthcare				97,088	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,343	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)		7,343	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				58,745	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kitovu HC II	Bugondo	Sector Conditional Grant (Non-Wage)		14,686	0

Vote:535 Mayuge District**Quarter1**

Kyoga HC II	Bugondo	Sector Conditional Grant (Non-Wage)		14,686	0
NAMALEGE HC II	Bugondo	Sector Conditional Grant (Non-Wage)		14,686	0
Wandegeya HC II	Bugondo	Sector Conditional Grant (Non-Wage)		14,686	0
Output : Standard Pit Latrine Construction (LLS.)				5,000	0
Item : 263370 Sector Development Grant					
Emptying of pit latrine at Wamulongo HC II	Bugondo Wamulongo HC II	Sector Development Grant		5,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				6,000	0
Item : 311101 Land					
Real estate services - Land Survey-1517	Kigandalo Kigandalo	Sector Development Grant		6,000	0
Output : OPD and other ward Construction and Rehabilitation				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Bugondo Namalege HC II	Sector Development Grant	procurement form 1 completed and submitted	20,000	0
Sector : Water and Environment				78,960	35,555
Programme : Rural Water Supply and Sanitation				78,960	35,555
Capital Purchases					
Output : Borehole drilling and rehabilitation				78,960	35,555
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Isenda New Borehole at Isenda	Sector Development Grant	Site clearing done , Site clearing done	24,000	6,452
Construction Services - Civil Works-392	Kyoga New Borehole at Nakavule	Sector Development Grant	Site clearing done , Site clearing done	24,000	6,452
Construction Services - Maintenance and Repair-400	Kigulu Rehabilitation of one Borehole at Bugulu HC II	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	29,102
Construction Services - Maintenance and Repair-400	Kioga (Mayengo) Rehabilitation of one Borehole at Buyego HCII	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	29,102

Vote:535 Mayuge District

Quarter1

Construction Services - Maintenance and Repair-400	Isenda Rehabilitation of one Borehole at Isendha PS	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	29,102
Construction Services - Maintenance and Repair-400	Kigandalo Rehabilitation of one Borehole at Kigandalo SS	Sector Development Grant	Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained , Repaired and 6% retained	7,740	29,102
Sector : Public Sector Management				90,160	8,640
Programme : Local Government Planning Services				90,160	8,640
Capital Purchases					
Output : Administrative Capital				90,160	8,640
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Kigandalo Nakazigo PS	District Discretionary Development Equalization Grant		20,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kigandalo Nakazigo-Lukunu Bubaali DLSP , CAIIP roads	District Discretionary Development Equalization Grant	The road works were started on awaitig release of other funds	70,160	8,640
LCIII : Baitambogwe				559,065	366,172
Sector : Works and Transport				90,579	4,681
Programme : District, Urban and Community Access Roads				90,579	4,681
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,397	0
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance of Igulu IKm and Batuwadde Road 1KM	Mulingirire Baitambogwe	Other Transfers from Central Government		17,397	0
Output : District Roads Maintainence (URF)				73,182	4,681
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Musita-Namusenwa-Butte 7.36 km	Mulingirire Baitambogwe	Other Transfers from Central Government		8,096	2,024
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe-Buvuba-Wainha 2.62km	Other Transfers from Central Government		2,882	721
Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba-Musita 2.57km	Other Transfers from Central Government		2,827	707

Vote:535 Mayuge District**Quarter1**

Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Igeyero Kyankuzi-Nalwesambula-Igeyero 4.47km	Other Transfers from Central Government	4,917	1,229
Routine mechanised maintenance of Musita- buyere (3.89km)	Lugolole Musita- buyere	Other Transfers from Central Government	54,460	0
Sector : Education			363,175	355,040
Programme : Pre-Primary and Primary Education			259,895	305,404
Higher LG Services				
Output : Primary Teaching Services			0	305,404
Item : 211101 General Staff Salaries				
-	Katonte	Sector Conditional Grant (Wage)	0	305,404
-	Katonte	Sector Conditional Grant (Wage)	0	305,404
-	Katonte Ansaar Muslim P/S-1765	Sector Conditional Grant (Wage)	0	305,404
-	Lugolole Batambogwe P S-1768	Sector Conditional Grant (Wage)	0	305,404
-	Bute Bute Mixed Pr Schhol-1761	Sector Conditional Grant (Wage)	0	305,404
-	Bute IGEYERO PRIMARY SCHOOL-1762	Sector Conditional Grant (Wage)	0	305,404
-	Katonte Katonte	Sector Conditional Grant (Wage)	0	305,404
-	Lugolole Lugolole Primary School-1767	Sector Conditional Grant (Wage)	0	305,404
-	Lugolole Mbirizi Prim. School-1769	Sector Conditional Grant (Wage)	0	305,404
-	Bute Mugeya C O U Primary School-500023	Sector Conditional Grant (Wage)	0	305,404
-	Bute Mukuta P S-500030	Sector Conditional Grant (Wage)	0	305,404
-	Mulingirire Mulingirire Primary-1773	Sector Conditional Grant (Wage)	0	305,404
-	Mulingirire Musita C.O.U Primary School-500044	Sector Conditional Grant (Wage)	0	305,404

Vote:535 Mayuge District

Quarter1

-	Mulingirire Musita Primary School-1772	Sector Conditional Grant (Wage)	.....	0	305,404
-	Lugolole Nabalongo Pr School-1766	Sector Conditional Grant (Wage)	.....	0	305,404
-	Bute Nalwesambula Islamic P/S-1763	Sector Conditional Grant (Wage)	.....	0	305,404
-	Mulingirire Namusenwa Pri Sch-500022	Sector Conditional Grant (Wage)	.....	0	305,404
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				174,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)		4,418	0
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		14,250	0
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)		33,174	0
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)		14,537	0
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)		5,378	0
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)		8,072	0
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		9,755	0
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		8,240	0
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)		5,294	0
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)		6,438	0
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)		11,506	0
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)		9,957	0
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)		12,196	0
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)		6,876	0
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)		13,526	0
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)		10,597	0
Capital Purchases					
Output : Provision of furniture to primary schools				85,680	0

Vote:535 Mayuge District**Quarter1**

Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bugodi Bugodi	Sector Development Grant	projects not undertaken in Q1	85,680	0
Programme : Secondary Education				103,280	49,636
Higher LG Services					
Output : Secondary Teaching Services				0	49,636
Item : 211101 General Staff Salaries					
-	Lugolole KALUBA HIGH SCHOOL-1855	Sector Conditional Grant (Wage)		0	49,636
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				103,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)		103,280	0
Sector : Health				44,059	0
Programme : Primary Healthcare				44,059	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				44,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busira HC II	Bugodi	Sector Conditional Grant (Non-Wage)		14,686	0
Malongo HC III	Bugodi	Sector Conditional Grant (Non-Wage)		29,372	0
Sector : Water and Environment				61,252	6,452
Programme : Rural Water Supply and Sanitation				61,252	6,452
Capital Purchases					
Output : Administrative Capital				13,252	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Mulingirire CLTS 3rd Quarter Activities in Baita and Buwaya	Transitional Development Grant		5,830	0
Monitoring, Supervision and Appraisal - Fuel-2180	Mulingirire CLTS 4th Quarter Activities	Transitional Development Grant		1,122	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mulingirire CLTS activities in Baitambongwe and Buwaya SCs	Transitional Development Grant		6,300	0
Output : Borehole drilling and rehabilitation				48,000	6,452
Item : 312104 Other Structures					

Vote:535 Mayuge District**Quarter1**

Construction Services - Civil Works-392	Bugodi New Borehole at Bugodi A	Sector Development Grant	Site clearing done , Site clearing done	24,000	6,452
Construction Services - Civil Works-392	Igeyero New Borehole at Igeyero B	Sector Development Grant	Site clearing done , Site clearing done	24,000	6,452
LCIII : Missing Subcounty				1,262,539	365,091
Sector : Education				455,614	365,091
Programme : Pre-Primary and Primary Education				96,127	147,163
Higher LG Services					
Output : Primary Teaching Services				0	147,163
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Busira Primary School-1846	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Jagusi Island P School-1889	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Kasozi Primary School-1845	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Lwandra Primary School-500121	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Mayirinya Church of God P S-500049	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Mayirinya Parents Muslim P S-500130	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish Nawandegeyi P S-500048	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
-	Missing Parish St Peter Wadango p S-500031	Sector Conditional Grant (Wage)	,,,,,,	0	147,163
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				96,127	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		13,156	0
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		12,180	0
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		4,536	0

Vote:535 Mayuge District**Quarter1**

JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	0
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,546	0
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,843	0
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,704	0
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,849	0
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	0
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,088	0
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,254	0
Programme : Secondary Education			203,170	165,121
Higher LG Services				
Output : Secondary Teaching Services			0	165,121
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	165,121
	BUFULUBI SSS-508043			
-	Missing Parish	Sector Conditional Grant (Wage)	0	165,121
	BUTTE SEED SS-88005			
-	Missing Parish	Sector Conditional Grant (Wage)	0	165,121
	KIGANDALO S.S.S-1844			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,170	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	0
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	0
Programme : Skills Development			156,317	52,807
Higher LG Services				
Output : Tertiary Education Services			0	52,807
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	52,807
	Nkok Tech Institute			
Lower Local Services				
Output : Skills Development Services			156,317	0

Vote:535 Mayuge District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			806,925	0
Programme : Primary Healthcare			352,469	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			352,469	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
BifulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	0
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	0
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	0
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	0
Programme : District Hospital Services			454,456	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			454,456	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	0