
Vote:535 Mayuge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mayuge District

Date: 05/02/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	709,479	175,364	25%
Discretionary Government Transfers	4,122,367	2,203,312	53%
Conditional Government Transfers	28,730,326	14,550,892	51%
Other Government Transfers	2,459,134	1,097,480	45%
Donor Funding	984,517	37,036	4%
Total Revenues shares	37,005,823	18,064,084	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,053,905	641,738	543,621	61%	52%	85%
Internal Audit	95,917	38,118	38,118	40%	40%	100%
Administration	3,383,188	1,598,571	1,381,488	47%	41%	86%
Finance	496,122	259,217	249,541	52%	50%	96%
Statutory Bodies	615,454	318,344	314,256	52%	51%	99%
Production and Marketing	2,034,441	1,031,314	858,063	51%	42%	83%
Health	6,009,646	2,757,798	1,853,379	46%	31%	67%
Education	19,386,186	9,485,319	8,105,939	49%	42%	85%
Roads and Engineering	1,817,872	1,054,142	1,052,248	58%	58%	100%
Water	609,819	400,061	230,544	66%	38%	58%
Natural Resources	248,548	125,188	117,093	50%	47%	94%
Community Based Services	1,254,724	354,275	353,608	28%	28%	100%
Grand Total	37,005,823	18,064,084	15,097,898	49%	41%	84%
<i>Wage</i>	21,275,968	10,637,984	10,177,909	50%	48%	96%
<i>Non-Wage Recurrent</i>	9,159,983	4,050,046	3,748,655	44%	41%	93%
<i>Domestic Devt</i>	5,585,354	3,339,018	1,134,297	60%	20%	34%
<i>Donor Devt</i>	984,517	37,036	37,036	4%	4%	100%

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

Receipts

By the end of the quarter shs 18,064,084,000 was received representing a 49% performance against the district approved budget of UGX 37,005,823,000. An under performance is observed in donor and Local revenues funding items at 25% and 4% for donor revenue item. This is because local revenue collection centres (sub counties) delayed to receive stationery and for the case of donor the funds were not released.

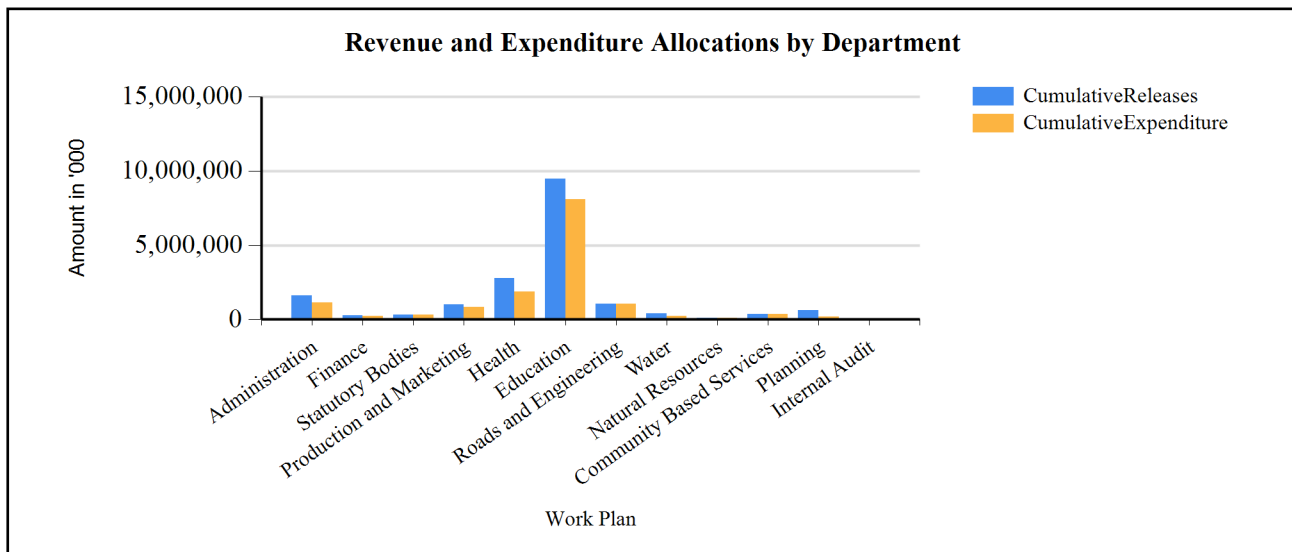
Disbursements

All funds received, were disbursed to departments however, water sector received the greatest percentage of 66%, followed by Planning department due to capital development funds that were front loaded by ministry of Finance Planning and Economic development. Community Based Services received the lowest as per their budget worthy 28% followed by Internal Audit.

Expenditures

With respect to expenditures, 41% was spent, and under expenditure is observed in the water sector and this is attributed to funds for capital projects under procurement. By close of the period under review shs 2,966,186,661 was on the Mayuge District TSA Account .Most of the unspent funds on the TSA was for wage and development funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	709,479	175,364	25 %
Local Services Tax	197,332	50,424	26 %
Land Fees	6,500	3,000	46 %
Occupational Permits	20,085	0	0 %

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Local Hotel Tax	4,000	0	0 %
Business licenses	131,184	23,547	18 %
Liquor licenses	2,195	0	0 %
Rates – Produced assets- from private entities	13,419	0	0 %
Park Fees	37,519	450	1 %
Property related Duties/Fees	8,710	185	2 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	660	25 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	36,535	46 %
Other Fees and Charges	121,530	57,475	47 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	0	0 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	3,088	17 %
2a.Discretionary Government Transfers	4,122,367	2,203,312	53 %
District Unconditional Grant (Non-Wage)	1,049,445	524,723	50 %
Urban Unconditional Grant (Non-Wage)	124,426	62,213	50 %
District Discretionary Development Equalization Grant	787,583	525,055	67 %
Urban Unconditional Grant (Wage)	416,951	208,475	50 %
District Unconditional Grant (Wage)	1,678,770	839,385	50 %
Urban Discretionary Development Equalization Grant	65,192	43,461	67 %
2b.Conditional Government Transfers	28,730,326	14,550,892	51 %
Sector Conditional Grant (Wage)	19,180,247	9,590,124	50 %
Sector Conditional Grant (Non-Wage)	4,200,398	1,575,954	38 %
Sector Development Grant	3,613,433	2,408,955	67 %
Transitional Development Grant	221,053	147,368	67 %
Salary arrears (Budgeting)	141,787	141,787	100 %
Pension for Local Governments	705,939	352,970	50 %
Gratuity for Local Governments	667,469	333,734	50 %
2c. Other Government Transfers	2,459,134	1,097,480	45 %
Support to PLE (UNEB)	20,000	26,133	131 %
Uganda Road Fund (URF)	1,431,541	828,532	58 %
Uganda Women Entrepreneurship Program(UWEP)	291,074	0	0 %
Vegetable Oil Development Project	22,499	0	0 %
Youth Livelihood Programme (YLP)	574,020	214,178	37 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
3. Donor Funding	984,517	37,036	4 %

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United Nations Children Fund (UNICEF)	500,000	37,036	7 %
World Health Organisation (WHO)	290,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	194,517	0	0 %
Total Revenues shares	37,005,823	18,064,084	49 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter two, the District received Local Revenues to a tune of 25%. The best performing source unlike other fees charges was at 46% and they include market charges and land fees. It should however be noted that many sources performed at 0% due low enforcement specifically the District doesn't have transport means to enforce.

Cumulative Performance for Central Government Transfers

By the end of Quarter two, the District had realised 45% of the Annual budget, It should however be noted that most sources especially under the other government transfer item under performed due to non-remittance of funds from most of the sources most notably was Neglected tropical diseases from Ministry of Health, and UWEP.

Cumulative Performance for Donor Funding

By the end of Quarter two, the District realised shs 4% of Annual Budget. This low performance was due non-realization of funds from GAVI and WHO

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	326,372	159,828	49 %	81,593	81,235	100 %
District Production Services	1,676,778	682,393	41 %	419,195	446,956	107 %
District Commercial Services	31,291	15,842	51 %	7,823	8,345	107 %
Sub- Total	2,034,441	858,063	42 %	508,610	536,536	105 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,817,872	1,052,248	58 %	454,468	627,306	138 %
Sub- Total	1,817,872	1,052,248	58 %	454,468	627,306	138 %
Sector: Education						
Pre-Primary and Primary Education	14,380,881	5,974,870	42 %	3,595,220	2,842,391	79 %
Secondary Education	4,274,254	1,860,747	44 %	1,068,563	661,172	62 %
Skills Development	407,673	157,542	39 %	101,918	57,362	56 %
Education & Sports Management and Inspection	323,378	112,779	35 %	80,844	76,774	95 %
Sub- Total	19,386,186	8,105,939	42 %	4,846,546	3,637,699	75 %
Sector: Health						
Primary Healthcare	1,394,841	123,315	9 %	348,710	70,401	20 %
District Hospital Services	83,355	41,677	50 %	20,839	20,839	100 %
Health Management and Supervision	4,531,450	1,688,387	37 %	1,132,863	854,802	75 %
Sub- Total	6,009,646	1,853,379	31 %	1,502,411	946,042	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	609,819	230,544	38 %	152,455	193,323	127 %
Natural Resources Management	248,548	117,093	47 %	60,077	63,279	105 %
Sub- Total	858,367	347,637	40 %	212,532	256,602	121 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,724	353,608	28 %	313,681	283,762	90 %
Sub- Total	1,254,724	353,608	28 %	313,681	283,762	90 %
Sector: Public Sector Management						
District and Urban Administration	3,383,188	1,381,488	41 %	845,796	774,774	92 %
Local Statutory Bodies	615,454	314,256	51 %	148,210	195,770	132 %
Local Government Planning Services	1,053,905	543,621	52 %	387,687	333,405	86 %
Sub- Total	5,052,547	2,239,366	44 %	1,381,693	1,303,949	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	496,122	249,541	50 %	136,907	148,965	109 %
Internal Audit Services	95,917	38,118	40 %	24,149	20,689	86 %
Sub- Total	592,040	287,658	49 %	161,056	169,654	105 %
Grand Total	37,005,823	15,097,898	41 %	9,380,998	7,761,549	83 %

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Vote:535 Mayuge District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,320,188	1,578,384	48%	830,047	903,034	109%
District Unconditional Grant (Non-Wage)	92,504	62,929	68%	23,126	34,673	150%
District Unconditional Grant (Wage)	581,337	297,728	51%	145,334	153,602	106%
Gratuity for Local Governments	667,469	333,734	50%	166,867	166,867	100%
Locally Raised Revenues	70,500	25,495	36%	17,625	25,495	145%
Multi-Sectoral Transfers to LLGs_NonWage	840,448	252,963	30%	210,112	147,982	70%
Pension for Local Governments	705,939	352,970	50%	176,485	176,485	100%
Salary arrears (Budgeting)	141,787	141,787	100%	35,447	141,787	400%
Urban Unconditional Grant (Wage)	220,205	110,778	50%	55,051	56,144	102%
Development Revenues	63,000	20,187	32%	15,750	0	0%
District Discretionary Development Equalization Grant	30,000	20,187	67%	7,500	0	0%
District Unconditional Grant (Non-Wage)	33,000	0	0%	8,250	0	0%
Total Revenues shares	3,383,188	1,598,571	47%	845,797	903,034	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,541	407,522	51%	200,385	237,733	119%
Non Wage	2,518,646	961,300	38%	629,661	533,041	85%
Development Expenditure						
Domestic Development	63,000	12,667	20%	15,750	4,000	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,383,188	1,381,488	41%	845,796	774,774	92%
C: Unspent Balances						
Recurrent Balances		209,563	13%			

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Wage	985		
Non Wage	208,578		
Development Balances	7,520	37%	
Domestic Development	7,520		
Donor Development	0		
Total Unspent	217,083	14%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter under review, the department was allocated 903,034,669 which represents 107% and cumulatively 47%. We note an over performance in the item of salary arrears due to front loading of funds by Ministry of Finance, Local revenue and un conditional grant was attributed to need to cater for the emergencies.

With respect to expenditure, the bulk of the funds that remained un spent were funds for gratuity awaiting clearance of pension files by ministry of public service.

Reasons for unspent balances on the bank account

For the unspent shs 217,083,000, Ugx 7,520,000 were development funds construction of a water born toilet at the council hall which work is still on going, Ugx 208,578,000 were funds for gratuity awaiting clearance of pension files by ministry of public service, the rest of the money is wage where some staff were not paid upto date due to system changes and others have pending disciplinary cases plus wage for parish chiefs who are pending re-designation to salary scale U5 from U7.

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District**Quarter2***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	496,122	259,217	52%	136,907	156,836	115%
District Unconditional Grant (Non-Wage)	175,760	90,985	52%	56,817	44,575	78%
District Unconditional Grant (Wage)	176,911	86,483	49%	44,228	43,242	98%
Locally Raised Revenues	52,533	55,303	105%	13,133	55,303	421%
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0%	10,000	0	0%
Urban Unconditional Grant (Wage)	50,918	26,445	52%	12,730	13,716	108%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	496,122	259,217	52%	136,907	156,836	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,829	107,768	47%	56,957	51,885	91%
Non Wage	268,293	141,773	53%	79,950	97,080	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	496,122	249,541	50%	136,907	148,965	109%
C: Unspent Balances						
Recurrent Balances						
		9,676	4%			
Wage		5,160				
Non Wage		4,516				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,676	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 50% against the budget and 109% for the quarter under review. We note an over performance of 400% under locally raised revenue this is attributed to implementation of qtr1 activities in Qtr2.further we note 0% performance under multi sector transfer s,this is because this item line was not loaded on the IFMS by Ministry Of Finance and therefore unable to warrant fund on that line.

Reasons for unspent balances on the bank account

By the end Q2, the department remained with UGX5,160,374 as wage unspent and UGX 4,516,000 as non wage unspent. The wage unspent were funds for staff underpaid and the non wage funds were for fuel for the activities that were not spent and postponed to Q3.

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District**Quarter2***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	615,454	318,344	52%	148,210	180,264	122%
District Unconditional Grant (Non-Wage)	353,531	182,276	52%	82,729	93,894	113%
District Unconditional Grant (Wage)	198,790	104,992	53%	49,697	55,294	111%
Locally Raised Revenues	63,134	31,076	49%	15,783	31,076	197%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	615,454	318,344	52%	148,210	180,264	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	104,790	53%	49,697	55,294	111%
Non Wage	416,665	209,466	50%	98,512	140,476	143%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	615,454	314,256	51%	148,210	195,770	132%
C: Unspent Balances						
Recurrent Balances						
Wage		201				
Non Wage		3,886				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,088	1%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two 2018-19, the department received 52% against the budget and 122% for the quarter under review. As regards the expenditure we note an over expenditure arising out of the implementation of some Q1 activities in the current quarter under review. 1% of the funds received remained unspent. By the end of the previous quarter, funds worthy UGX 19,594,000 remained as unspent funds on the account where by UGX 19,393,000 were non wage funds committed in the system to pay Fuel for the department but the service provider had not yet requisitioned for the funds, the funds were spent in the quarter review thereby causing the expenditure to exceed revenues for the quarter

Reasons for unspent balances on the bank account

By the end of quarter, funds worthy UGX 4,088,000 remained as unspent funds on the account where by UGX 3,886,000 were non wage funds committed in the system to pay Fuel for the department but the service provider had not yet requisitioned for the funds. Then the remaining funds (UGX 201,000) were wage funds arising out of the cumulative underpaid staff.

Highlights of physical performance by end of the quarter

Two council meeting conducted, Six land board meetings were held, three PAC meetings conducted, Monitored government programmes, promoted staff, Contract Committee meetings conducted, PAC meetings conducted, District service committee meetings conducted, advert for binding run on media.

Vote:535 Mayuge District**Quarter2***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,859,168	914,465	49%	464,792	456,380	98%
District Unconditional Grant (Non-Wage)	6,820	1,705	25%	1,705	0	0%
District Unconditional Grant (Wage)	55,768	27,884	50%	13,942	13,942	100%
Locally Raised Revenues	4,329	0	0%	1,082	0	0%
Other Transfers from Central Government	22,499	0	0%	5,625	0	0%
Sector Conditional Grant (Non-Wage)	543,883	271,941	50%	135,971	135,971	100%
Sector Conditional Grant (Wage)	1,225,869	612,934	50%	306,467	306,467	100%
Development Revenues	175,274	116,849	67%	43,818	58,425	133%
Sector Development Grant	175,274	116,849	67%	43,818	58,425	133%
Total Revenues shares	2,034,441	1,031,314	51%	508,610	514,804	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	594,120	46%	320,409	400,697	125%
Non Wage	577,531	263,942	46%	144,383	135,839	94%
Development Expenditure						
Domestic Development	175,274	0	0%	43,818	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,034,441	858,063	42%	508,610	536,536	105%
C: Unspent Balances						
Recurrent Balances						
		56,402	6%			
Wage		46,698				
Non Wage		9,704				
Development Balances						
		116,849	100%			
Domestic Development		116,849				
Donor Development		0				
Total Unspent		173,251	17%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two 2018-19, the department received 51% against the annual budget and 101% for the quarter under review. 0% performance is noted under local revenue item and this was due to because of the poor financial mobilization strategies. For the expenditure, an under performance of 42% was realized against the annual budget and 105% for the quarter. This is attributed to some staff who missed salaries and uncompleted development projects. Total expenditure in the quarter under review exceeded the revenue for the quarter because the sector had unspent balance that was carried from the previous quarter.

Reasons for unspent balances on the bank account

UGX 9,704,000 (17%) were unspent funds. Shs 116,849,000 were wage funds meant for some staff that were not paid because of inactive suppliers numbers, Then Ugx 173,251,000 were for uncompleted development projects for the quarter due to the slow procurement process.

Highlights of physical performance by end of the quarter

The department implemented a number of planned activities including, holding monthly and quarterly stakeholder review meetings. It also carried out agricultural statistics planning and review meetings, conducted study tour to Kiyindi beach and training in mukene value addition. It also trained livestock farmers in goat rearing, and beef handling and apiculture.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,162,739	2,049,539	49%	1,040,685	1,039,088	100%
District Unconditional Grant (Non-Wage)	665	0	0%	166	0	0%
Locally Raised Revenues	271	0	0%	68	0	0%
Other Transfers from Central Government	120,000	28,637	24%	30,000	28,637	95%
Sector Conditional Grant (Non-Wage)	348,919	174,460	50%	87,230	87,230	100%
Sector Conditional Grant (Wage)	3,692,885	1,846,442	50%	923,221	923,221	100%
Development Revenues	1,846,906	708,259	38%	461,727	354,130	77%
Donor Funding	784,517	0	0%	196,129	0	0%
Sector Development Grant	1,062,389	708,259	67%	265,597	354,130	133%
Total Revenues shares	6,009,646	2,757,798	46%	1,502,411	1,393,217	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,885	1,667,261	45%	923,221	843,061	91%
Non Wage	469,855	186,118	40%	117,464	102,981	88%
Development Expenditure						
Domestic Development	1,062,389	0	0%	265,597	0	0%
Donor Development	784,517	0	0%	196,129	0	0%
Total Expenditure	6,009,646	1,853,379	31%	1,502,411	946,042	63%
C: Unspent Balances						
Recurrent Balances		196,160	10%			
Wage		179,182				
Non Wage		16,978				
Development Balances		708,259	100%			
Domestic Development		708,259				
Donor Development		0				
Total Unspent		904,419	33%			

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Summary of Workplan Revenues and Expenditure by Source

The sector realized 100% for both Sector conditional grant non-wage(87,230,000/=) and Wage(923,221,000/=)and (354,130,000/=)133% of the sector development revenues. However 0% of donor funds and local revenue was realised . Overall the sector received 93% of the quarter under review and 46% against the annual budget and this was as because donor funding ,district unconditional grant non wage and local revenue all together performed at zero. 843,061,000/= (91%) of wage was spent while 102,981,000 (88%) non wage was spent too.

Reasons for unspent balances on the bank account

All funds for development have not been utilised this quarter awaiting finalisation of the procurement process.

904,419,000/=(33%) remained on the account unspent. Of the unspent 708,259,000/=(100%) is development and 196,160,000 (10%)/= is wage and non wage combined.

The unspent wage was due to underpayments for health workers, staff missing salaries for some months and missing staff on the payroll.

Highlights of physical performance by end of the quarter

OPD utilisation remains low at 71% but higher than 62% of last quarter which is still below the MoH and WHO target of 90%. DPT3 coverage achieved during the quarter was 80 still higherr than that of last quarter 73% still below the national target of 90%.Deliveries in health afcilities was at 44% an improvement for the district from about 40% last financial but still below the district target of 60%. The construction of capital development projects did not commence this quarter though the procurement process is underway. There has been not recruitment of health workers this quarter though a few have either left or retired.

Vote:535 Mayuge District**Quarter2****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	17,560,274	8,268,044	47%	4,390,068	3,629,329	83%
District Unconditional Grant (Non-Wage)	20,737	0	0%	5,184	0	0%
District Unconditional Grant (Wage)	99,408	49,704	50%	24,852	24,852	100%
Locally Raised Revenues	13,165	12,970	99%	3,291	12,970	394%
Other Transfers from Central Government	20,000	26,133	131%	5,000	26,133	523%
Sector Conditional Grant (Non-Wage)	3,145,470	1,048,490	33%	786,367	0	0%
Sector Conditional Grant (Wage)	14,261,494	7,130,747	50%	3,565,374	3,565,374	100%
Development Revenues	1,825,912	1,217,275	67%	456,478	608,637	133%
Sector Development Grant	1,825,912	1,217,275	67%	456,478	608,637	133%
Total Revenues shares	19,386,186	9,485,319	49%	4,846,546	4,237,966	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,360,902	6,970,120	49%	3,590,226	3,500,715	98%
Non Wage	3,199,372	1,037,939	32%	799,843	39,103	5%
Development Expenditure						
Domestic Development	1,825,912	97,880	5%	456,478	97,880	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,386,186	8,105,939	42%	4,846,546	3,637,699	75%
C: Unspent Balances						
Recurrent Balances		259,986	3%			
Wage		210,331				
Non Wage		49,655				
Development Balances		1,119,395	92%			
Domestic Development		1,119,395				
Donor Development		0				
Total Unspent		1,379,380	15%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 49% against the budget and 87% for the quarter under review. An over performance under Local revenue and other government transfers at 394% and 523% is noted, attributed to support from UNEB for PLE. Under the expenditure side, most of the unspent funds were for capital development projects whose procurement is underway.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had unspent balances totalling to UGX1,379,380,000 of which UGX 1,119,395,000 for capital development projects which were still under procurement process, UGX 49,655,000 for non wage that had not been spent due to change in the Education sector workplan as guided by the Min of Finance but had not yet effected the changes on the PBS system. UGX 210,331,092 were for wage unspent due to inactive supplier numbers of staff.

Highlights of physical performance by end of the quarter

Salaries for staff paid, monitored both primary, secondary and tertiary institutions by the DEO. constructed pit latrines at Makembo and Mayuge Primary schools respectively. Environmental and Economic impact assessments conducted.

Vote:535 Mayuge District**Quarter2****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	1,617,872	920,808	57%	404,468	561,586	139%
District Unconditional Grant (Non-Wage)	2,802	1,401	50%	700	700	100%
District Unconditional Grant (Wage)	125,351	62,675	50%	31,338	31,338	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Other Transfers from Central Government	1,431,541	828,532	58%	357,885	515,448	144%
Urban Unconditional Grant (Wage)	56,400	28,200	50%	14,100	14,100	100%
Development Revenues	200,000	133,333	67%	50,000	66,667	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	1,817,872	1,054,142	58%	454,468	628,253	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,751	88,982	49%	45,438	44,491	98%
Non Wage	1,436,121	829,932	58%	359,030	516,148	144%
Development Expenditure						
Domestic Development	200,000	133,333	67%	50,000	66,667	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,817,872	1,052,248	58%	454,468	627,306	138%
C: Unspent Balances						
Recurrent Balances						
Wage		1,893				
Non Wage		1				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,894	0%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 58% against the budget and 138% for the quarter under review. The sector received more funds under URF and Transitional Development Revenues which stood at 144% & 133% respectively. On the expenditure side, most of the funds were for URF and Transitional Development these were highly spent to about 144% and 133% respectively. Wage expenditure stood at 98% and the 2% were unspent funds for one staff who was not reflected on the payroll for this quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, funds worthy 1,894,000shs remained as unspent balances however these were funds for wage for one staff who was off payroll in the quarter under review.

Highlights of physical performance by end of the quarter

Stationery procured, vehicles serviced, staff salaries paid, internet bundles procured, routine manual and mechanised maintenance conducted.

Vote:535 Mayuge District**Quarter2****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	38,908	19,454	50%	9,727	9,727	100%
Sector Conditional Grant (Non-Wage)	38,908	19,454	50%	9,727	9,727	100%
Development Revenues	570,911	380,607	67%	142,728	190,304	133%
Sector Development Grant	549,858	366,572	67%	137,465	183,286	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	609,819	400,061	66%	152,455	200,031	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,908	17,661	45%	9,727	9,814	101%
Development Expenditure						
Domestic Development	570,911	212,883	37%	142,728	183,509	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,819	230,544	38%	152,455	193,323	127%
C: Unspent Balances						
Recurrent Balances		1,793	9%			
Wage		0				
Non Wage		1,793				
Development Balances		167,724	44%			
Domestic Development		167,724				
Donor Development		0				
Total Unspent		169,517	42%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 66% against the budget and 131% for the quarter under review. This is attributed to the the fact that the sector development grant and transitional development performed at 133% each. A zero performed is also realized under the wage item and this was as a result of budget for staff in sector under roads and engineering. On the expenditure side, the sector performed at 38% against the budget and 127% for the quarter under review.

Vote:535 Mayuge District

Quarter2

Reasons for unspent balances on the bank account

By the end of the quarter, the sector remained with 169,157,000UGX as unspent balances where 1,793,000UGX were non wage funds for one meeting with stakeholders and 167,724,000UGX were development funds for drilling of the boreholes.

Highlights of physical performance by end of the quarter

Contract staff salaries paid, 4 WUCs formed, 120 water sources tested for quality, rapport meetings with the local leadership held, follow ups in the 8 communities of CTLS held, 10 boreholes rehabilitated, 16 boreholes sites to be drilled inspected for quality.

Vote:535 Mayuge District**Quarter2***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	229,548	109,524	48%	60,077	58,706	98%
District Unconditional Grant (Non-Wage)	19,300	9,650	50%	4,825	7,181	149%
District Unconditional Grant (Wage)	184,986	93,369	50%	48,603	48,272	99%
Locally Raised Revenues	12,252	0	0%	3,397	0	0%
Sector Conditional Grant (Non-Wage)	13,011	6,505	50%	3,253	3,253	100%
Development Revenues	19,000	15,663	82%	0	9,330	0%
District Discretionary Development Equalization Grant	19,000	15,663	82%	0	9,330	0%
Total Revenues shares	248,548	125,188	50%	60,077	68,036	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,986	93,369	50%	48,603	48,272	99%
Non Wage	44,563	11,424	26%	11,474	5,708	50%
Development Expenditure						
Domestic Development	19,000	12,300	65%	0	9,300	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,548	117,093	47%	60,077	63,279	105%
C: Unspent Balances						
Recurrent Balances						
		4,731	4%			
Wage		0				
Non Wage		4,731				
Development Balances						
		3,363	21%			
Domestic Development		3,363				
Donor Development		0				
Total Unspent		8,095	6%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 50% against the budget and 113% for the quarter under review, however it is important to note that there was 0% receipt of the locally raised was received. With respect to expenditure, close to 47% was spent leaving only 6% funds that were committed under procurement processes.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with unspent balances worthy 8,095,000UGX of which funds 4,731,000UGX were for non wage and 33,63,000UGX for domestic development. These were funds for the service providers contracted to survey and title government lands.

Highlights of physical performance by end of the quarter

Salaries were paid, kilometrage and transport allowance paid, stationary procured, climate change meetings conducted, projects screened, wetland sensitization meetings conducted, physical planning activities done, forestry extension services provided and fruit tree seedling supplied and distributed to selected schools

Vote:535 Mayuge District**Quarter2***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	287,630	139,431	48%	71,908	68,158	95%
District Unconditional Grant (Non-Wage)	4,002	1,001	25%	1,001	0	0%
District Unconditional Grant (Wage)	141,386	67,025	47%	35,346	32,096	91%
Locally Raised Revenues	2,541	720	28%	635	720	113%
Sector Conditional Grant (Non-Wage)	110,208	55,104	50%	27,552	27,552	100%
Urban Unconditional Grant (Wage)	29,493	15,581	53%	7,373	7,790	106%
Development Revenues	967,094	214,845	22%	241,774	214,178	89%
District Discretionary Development Equalization Grant	2,000	667	33%	500	0	0%
Donor Funding	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	865,094	214,178	25%	216,274	214,178	99%
Total Revenues shares	1,254,724	354,275	28%	313,681	282,336	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,879	82,606	48%	42,720	41,309	97%
Non Wage	116,751	56,824	49%	29,188	28,274	97%
Development Expenditure						
Domestic Development	867,094	214,179	25%	216,774	214,179	99%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,254,724	353,608	28%	313,681	283,762	90%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		666	0%			
Domestic Development		666				

Vote:535 Mayuge District**Quarter2**

Donor Development	0		
Total Unspent	667	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received 28% against the budget and 90% for the quarter under review. This was attributed to the high released of local revenue and the Urban wage. On the expenditure side the department spent 28% against the budget and 90% for the quarter under review. Total expenditure in the quarter under review exceeded the revenue for the quarter because the sector had unspent balance (transfer to PWD groups) that was carried from the previous quarter.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with funds worthy 667000UGX as unspent balances however these were development funds for some activities which were not worked on.

Highlights of physical performance by end of the quarter

Staff salaries paid, monitored government projects, held council meetings for the youth and women, transferred funds to PWDS and the youth. resettled the juveniles, stationery procured, kilometrage allowances paid.

Vote:535 Mayuge District**Quarter2****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	156,131	73,703	47%	36,377	24,667	68%
District Unconditional Grant (Non-Wage)	30,027	20,992	70%	7,507	4,028	54%
District Unconditional Grant (Wage)	80,642	37,080	46%	17,505	11,609	66%
Locally Raised Revenues	19,062	4,205	22%	4,765	4,205	88%
Urban Unconditional Grant (Wage)	26,400	11,426	43%	6,600	4,826	73%
Development Revenues	897,775	568,036	63%	351,310	311,964	89%
District Discretionary Development Equalization Grant	271,847	180,342	66%	185,575	99,579	54%
Donor Funding	100,000	37,036	37%	31,598	37,036	117%
Multi-Sectoral Transfers to LLGs_Gou	525,928	350,658	67%	134,137	175,349	131%
Total Revenues shares	1,053,905	641,738	61%	387,687	336,631	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	32,882	31%	24,105	16,434	68%
Non Wage	49,088	23,648	48%	12,272	6,688	54%
Development Expenditure						
Domestic Development	797,775	450,056	56%	319,712	273,246	85%
Donor Development	100,000	37,036	37%	31,598	37,036	117%
Total Expenditure	1,053,905	543,621	52%	387,687	333,405	86%
C: Unspent Balances						
Recurrent Balances		17,173	23%			
Wage		15,624				
Non Wage		1,549				
Development Balances		80,944	14%			
Domestic Development		80,944				
Donor Development		0				
Total Unspent		98,117	15%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For the quarter under review, the department received 63% against the budget and 89% for the quarter under review. we note an over performance under multi-sectoral transfers because the funds under DDEG were front loaded by MoFPED to a tune of 67% to allow implementation of activities in time. With regard to expenditure we observe an over expenditure of 117% under revenue because the activities for Q1 were rolled over to the current quarter under review.

Reasons for unspent balances on the bank account

UGX 98,117,000 remained un spent out of which, UGX 15,624,000 was for wage attributed to fluctuation in the salary for science cadres in the department. Shs 1,549,000 was non wage funds committed to payment of fuel which had been supplied for the quarter. The rest of the funds were for capital development projects that were under procurement process and those whose works were under way.

Highlights of physical performance by end of the quarter

Multi-sectoral monitoring of sectors done, Midterm review conducted, Draft physical plans for Nango and Musita town in place, 539 desks procured and supplied, DDEG transfers to LLGs done

Vote:535 Mayuge District

Quarter2

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	91,917	37,118	40%	23,149	19,139	83%
District Unconditional Grant (Non-Wage)	14,797	8,628	58%	3,869	6,030	156%
District Unconditional Grant (Wage)	34,192	12,444	36%	8,548	5,447	64%
Locally Raised Revenues	9,394	0	0%	2,348	0	0%
Urban Unconditional Grant (Wage)	33,535	16,046	48%	8,384	7,662	91%
Development Revenues	4,000	1,000	25%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
Total Revenues shares	95,917	38,118	40%	24,149	19,139	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,727	28,490	42%	16,932	14,659	87%
Non Wage	24,191	8,628	36%	6,218	6,030	97%
Development Expenditure						
Domestic Development	4,000	1,000	25%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,917	38,118	40%	24,149	20,689	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:535 Mayuge District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received 40% against the budget and 79% for the quarter under review, an under performance was realized under the the local revenue item and the Development grant also performed at zero. Under the expenditure, the sector performed at 40% against the budget and 86% for the quarter under review and this was attributed to the 97% of non wage and 87% of wage. By the end of the quarter one, the sector remained with UGX 1,550,000 as unspent balances for wage, this was spent in the current quarter under review thereby making the expenditure exceed the revenues. this was brought forward which caused

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Paid staff salaries, audited primary schools and secondary schools, audited DDEG projects, internet data bundles paid for, Q1 report prepared and submitted to MoFPED.

Vote:535 Mayuge District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	balance for CAOs vehicle paid, subscriptions for LAVRAC, ULGA & busoga kingdom paid,electricity bills paid, O&M on buildings done, legal costs paid, compound cleaned, ADHOC committees facilitated (rewards &sanctions, physical planning committee &board of survey), security guards paid, water bills paid, burial costs paid, computers & photocopiers maintained, mileage to management staff paid.	Stationery procured, electricity bills paid, Motor vehicles repaired, court fees paid, allowances paid, computers repaired, burial costs met, subscriptions paid, security guards paid and travel inland expenses paid.		stationery procured, burial costs paid, subscriptions to LAVRAC, ULGA & Busoga kingdom done,security guards paid,electricity bills paid,water bills paid, travel inland allowances paid, vehicle maintained, legal costs paid, welfare for dec members paid, subscription to ULGA, LAVRAC,& Busoga kingdom,	Stationery procured, electricity bills paid, Motor vehicles repaired, court fees paid, allowances paid, computers repaired, burial costs met, subscriptions paid, security guards paid and travel inland expenses paid.
211103 Allowances	4,042	4,695	116 %		1,478
213002 Incapacity, death benefits and funeral expenses	973	88	9 %		88
221008 Computer supplies and Information Technology (IT)	1,492	1,119	75 %		1,119
221010 Special Meals and Drinks	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,945	1,472	50 %		736
221017 Subscriptions	16,495	1,600	10 %		1,600
223004 Guard and Security services	4,548	853	19 %		853
223005 Electricity	8,803	4,918	56 %		2,161
223006 Water	2,209	552	25 %		0
227001 Travel inland	31,910	19,158	60 %		19,158
228002 Maintenance - Vehicles	8,913	5,684	64 %		3,499
228004 Maintenance – Other	4,402	0	0 %		0

Vote:535 Mayuge District

Quarter2

282102 Fines and Penalties/ Court wards	6,602	4,960	75 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,683	45,099	48 %	33,171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,683	45,099	48 %	33,171

Reasons for over/under performance: There is a delay to implement activities planned under local revenue due to the long procedures of approvals which involves the ministry of finance. this makes people to be scared of planning for activities under local revenue.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) All vacant posts filled where the wage is provided.	(85) Established positions with wage provisions are filled	()	(85)Established positions with wage provisions are filled
%age of staff appraised	(90) 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	(95) Paid by 28th of every month	()	(95)Paid by 28th of every month
%age of pensioners paid by 28th of every month	(100) All pensioners on the payroll paid by 28th of every month	(95) Paid by 28th of every month	()	(95)Paid by 28th of every month
Non Standard Outputs:	salaries paid, pension and gratuity paid, salary arrears paid.	salaries for management staff paid, paying pension & gratuity		salaries for management staff paid, pension and gratuity paid and salary arrears paid.
211101 General Staff Salaries	801,541	407,522	51 %	237,733
212105 Pension for Local Governments	705,939	307,388	44 %	175,981
212107 Gratuity for Local Governments	667,469	320,233	48 %	155,012
321617 Salary Arrears (Budgeting)	141,787	0	0 %	0
Wage Rect:	801,541	407,522	51 %	237,733
Non Wage Rect:	1,515,195	627,621	41 %	330,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,316,736	1,035,142	45 %	568,726

Reasons for over/under performance: The under expenditure was mostly attributed to the salary arrears that haven't yet been paid because of the verification procedures. Further this situation of under expenditure was also attributed the low performance under gratuity because some gratuity has not been paid awaiting approvals from Ministry of public service.

Output : 138104 Supervision of Sub County programme implementation

N/A					
Non Standard Outputs:	fuel to follow up sub county program implementation and office running procured	fuel for administration staff to follow up government programs and office running		fuel to administration staff to follow up sub county program implementation and office running procured	fuel for administration staff to follow up government programs and office running
227004 Fuel, Lubricants and Oils	34,115	21,140	62 %	12,611	

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,115	21,140	62 %	12,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,115	21,140	62 %	12,611
Reasons for over/under performance:	there was an over expenditure on fuel due office emergencies			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	public functions organized (NRM, independence & labour)			
221002 Workshops and Seminars	11,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,423	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,423	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	compound and places of convenience cleaned	compound and places of convenience cleaned	compound and places of convenience cleaned.	compound and places of convenience cleaned
224004 Cleaning and Sanitation	2,022	1,011	50 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,022	1,011	50 %	505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,022	1,011	50 %	505
Reasons for over/under performance:	The funds are insufficient to manage the compound size			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	monthly payroll and pay slips for all staff printed	monthly payroll and payslips for all staff printed.	Monthly payroll and payslips for all staff printed.	monthly payroll and payslips for all staff printed.
221011 Printing, Stationery, Photocopying and Binding	15,116	7,558	50 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	7,558	50 %	3,779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,116	7,558	50 %	3,779

Vote:535 Mayuge District**Quarter2****Workplan : 1a Administration**

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 budget in inadequate to efficiently run through the function					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) records staff oriented in records management		(5)records staff oriented in records management	(2)records staff oriented in records management
Non Standard Outputs:	travel allowances to records staff to deliver correspondences in the ministries and agencies paid, stationery procured.	correspondences delivered to the ministries and agencies		correspondences delivered to the ministries and agencies.	correspondences delivered to the ministries and agencies
221011 Printing, Stationery, Photocopying and Binding	1,297	649	50 %		324
227001 Travel inland	2,945	2,320	79 %		736
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,242	2,969	70 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,242	2,969	70 %		1,060
Reasons for over/under performance: The over expenditure arose out of the many travels that were made by the officers most of these were emergency delivery of letters within and out of the District which compelled the sector to spend more on the travels.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	collection of information to update the district website and any other relevant information done.	information to update district website collected and any other information collected		information to update the district website and any other important information collected.	information to update district website collected and any other information collected
227001 Travel inland	2,403	2,940	122 %		2,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,403	2,940	122 %		2,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,403	2,940	122 %		2,940
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of computers, printers and sets of office furniture purchased	(2) balance for caos vehicle paid, constructing of a water born toilet at the council hall done.	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	capacity building for staff done.	supported staff to under take short courses		capacity building of staff supported.	supported staff to under take short courses
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %		4,000
312104 Other Structures	37,000	6,667	18 %		0
312201 Transport Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,000	12,667	20 %		4,000
Donor Dev:	0	0	0 %		0
Total:	63,000	12,667	20 %		4,000
Reasons for over/under performance:	The under expenditure is attributed to funds under capital development, Most of the works are just underway and therefore the sector has not expended on this output thereby causing the under performance.				
<i>Total For Administration : Wage Rect:</i>	<i>801,541</i>	<i>407,522</i>	<i>51 %</i>		<i>237,733</i>
<i>Non-Wage Reccurent:</i>	<i>1,678,198</i>	<i>708,336</i>	<i>42 %</i>		<i>385,060</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>12,667</i>	<i>20 %</i>		<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,542,739</i>	<i>1,128,525</i>	<i>44.4 %</i>		<i>626,793</i>

Vote:535 Mayuge District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2018-07-31) Annual performance report produced and submitted	(31/07/2019) Annual Performance report produced and submitted to MoFPED		()	(2019-07-31)Annual Performance report produced and submitted to MoFPED
Non Standard Outputs:	consultative vists conducted. stationary procured. transport allowance paid. consultancy services done. cpds and subscriptions subscribed.staff salaries paid. telecommunications paid. small office equipments procured. welfare paid. stationary ordinary procured transfers made. news papers and periodicals procured, Staff Salaries Paid	salaries paid,stationary procured,allowances paid, consultative visits done.		Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, procurement of stationary (ordinary),welfare, General staff salaries	salaries paid,stationary procured,allowances paid, consultative visits done.
211101 General Staff Salaries	227,829	107,768	47 %		51,885
211103 Allowances	34,300	17,150	50 %		8,575
221002 Workshops and Seminars	2,700	1,305	48 %		630
221007 Books, Periodicals & Newspapers	1,800	889	49 %		473
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	28,000	27,000	96 %		26,000
221012 Small Office Equipment	5,493	5,400	98 %		0
221014 Bank Charges and other Bank related costs	1,500	0	0 %		0
221017 Subscriptions	2,500	1,243	50 %		618
222001 Telecommunications	3,000	1,500	50 %		750
225001 Consultancy Services- Short term	30,000	29,922	100 %		27,522

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227001 Travel inland	17,000	11,500	68 %	7,273
Wage Rect:	227,829	107,768	47 %	51,885
Non Wage Rect:	130,293	97,908	75 %	72,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	358,122	205,676	57 %	124,725

Reasons for over/under performance: The over performance is attributed to some budget line that were implemented to 100% as per budget. i.e the sector planned to buy all stationary in the current quarter. This had an effect on the overall performance of the budget for the output.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(0) District Head quarters and Sub counties	(27875000)District Head quarters and Subcounties	(0)District Head quarters and Sub counties
Value of Hotel Tax Collected	(33500000) Across the District	(0) Across the District	(8375000)Across the District	(0)Across the District
Value of Other Local Revenue Collections	() Across the District	(175364000) Across the District	()	(175364000)Across the District
Non Standard Outputs:	Fuel procured, allowances for revenue mobilisers paid	Fuel procured,allowances for revenue mobilisers paid	Fuel procured, allowances for revenue mobilisers paid	Fuel procured,allowances for revenue mobilisers paid
211103 Allowances	18,000	12,740	71 %	4,490
227001 Travel inland	15,000	3,750	25 %	3,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	16,490	50 %	8,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	16,490	50 %	8,240

Reasons for over/under performance: An under performance is noted on the item of travel inland because less funds was used mainly because the revenue team mainly made operations on the mainland leaving out the islands that utilises more fuel. However overall the sector performed within the 50% expenditure.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) District Headquarters	(31/05/2019) District Headquarters	()District Headquarters	(2019-05-31)District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) District council hall	(31/03/2019) District council hall	(2019-03-15)District council hall	(2019-03-31)District council hall
Non Standard Outputs:	budget speech prepared.. budget preparation coordinated fuel procured.	fuel procure	Fuel procured.	fuel procure
211103 Allowances	5,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	9,800	4,000	41 %	4,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	17,000	4,000	24 %	4,000	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	17,000	4,000	24 %	4,000	
Reasons for over/under performance:	under performance was due to delays in processing of LPOs for fuel which was to be used in implementing the activities .				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	accounts staff at the district & sub county supervised. fuel procured	Account staff at the district & subcounty supervised, fuel procured		accounts staff at the district & sub county supervised. fuel procured	Account staff at the district & subcounty supervised, fuel procured
211103 Allowances	5,500	2,750	50 %	1,375	
227001 Travel inland	12,500	5,625	45 %	3,125	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	18,000	8,375	47 %	4,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	18,000	8,375	47 %	4,500	
Reasons for over/under performance:	The Under performance was due to less funds that were spent on Fuel because supervision of accounts staff was mainly done at the mainland thereby using less fuel that it would have been with the case of Islands, this translated in under performance.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for generator procured ,reams of paper for printing procured.		Fuel for the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.	Fuel for generator procured ,reams of paper for printing procured.
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	15,000	50 %	7,500	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	30,000	15,000	50 %	7,500	
Reasons for over/under performance:	Cumulatively the performance was at 50% and therefore the expenditure were as planned however, we continue to face acute shortages of power especially during day and this some times interrupts the running of IFMS system.				
<i>Total For Finance : Wage Rect:</i>	227,829	107,768	47 %	51,885	
<i>Non-Wage Reccurent:</i>	228,293	141,773	62 %	97,080	
<i>GoU Dev:</i>	0	0	0 %	0	
<i>Donor Dev:</i>	0	0	0 %	0	

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<i>Grand Total:</i>	<i>456,122</i>	<i>249,541</i>	<i>54.7 %</i>	<i>148,965</i>
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Vote:535 Mayuge District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	salaries paid Speakers Office imprest paid Motor vehicle repaired stationery procured office facilitation paid Newspapers procured Chairperson office imprest paid District Executive Allowances paid Kilometrage and Transport allowance paid Political monitoring under PAF done Exgratia paid	Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted		Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted	Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted
211101 General Staff Salaries	198,790	104,790	53 %		55,294
211103 Allowances	227,289	170,409	75 %		113,638
221007 Books, Periodicals & Newspapers	4,895	3,085	63 %		1,965
221009 Welfare and Entertainment	2,800	1,965	70 %		1,965
221011 Printing, Stationery, Photocopying and Binding	2,966	1,814	61 %		1,497
227001 Travel inland	6,467	1,298	20 %		960
228002 Maintenance - Vehicles	5,088	0	0 %		0
	Wage Rect:	198,790	104,790	53 %	55,294
	Non Wage Rect:	249,504	178,571	72 %	120,025
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	448,294	283,362	63 %	175,319
Reasons for over/under performance:	The over performance is attributed to conducting of 2 councils instead of the planned one because the second council was called to pass a supplementary funding. This translated into an over performance.				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Contract committee allowances paid Advertisement placed in the media Bid documents prepared Allowances paid to evaluation committee	Allowances for contracts committee paid, Advertising for works done and stationary procured	Allowances for contracts committee paid, Advertising for works done and stationary procured	
211103 Allowances	5,090	2,545	50 %	1,775
221001 Advertising and Public Relations	3,429	1,715	50 %	857
221011 Printing, Stationery, Photocopying and Binding	3,523	1,762	50 %	882
227001 Travel inland	778	389	50 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,821	6,411	50 %	3,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,821	6,411	50 %	3,709
Reasons for over/under performance:	Cumulatively the sector budget has been spent as planned actually it stand at 50% however, the sector continues to face slow responses from user departments for procurement requests this most of the time always translates into a delay in the procurement process.			
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	Staff recruited, promoted and confirmed, Reports submitted to PSC,HSC and other line ministries, Stationary procured, Computer supplies and other consumables procured, Fuel procured	Sitting allowances paid, Advert for Jobs rub, News papers procured, Computers repaired and Welfare paid	Sitting allowances paid, Advert for Jobs rub, News papers procured, Computers repaired and Welfare paid	
211103 Allowances	6,058	2,000	33 %	1,000
221001 Advertising and Public Relations	1,500	725	48 %	350
221007 Books, Periodicals & Newspapers	1,120	560	50 %	280
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,478	6,185	43 %	3,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,478	6,185	43 %	3,080

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The service commission did not sit all the planned meetings because of the adequate funds				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(120) 76 fresh applications (freehold and lease) 46 renewals		(60)38 fresh applications (freehold and lease) 23 renewals	(60)38 fresh applications (freehold and lease) 23 renewals
No. of Land board meetings	(12) 12 Land Board meetings conducted	(6) 6 Land Board meetings conducted		(3)3 Land Board meetings conducted	(3)3 Land Board meetings conducted
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	8,100	3,990	49 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,100	3,990	49 %		2,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,100	3,990	49 %		2,280
Reasons for over/under performance:	Performance was close to normal, the little divergence on the lower end is attributed to some committed members that missed some meetings and therefore were not paid their allowance.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(5) Auditor General queries reviewed at the district headquarters		(4)4 Auditor General queries reviewed at the district headquarters	(4)Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(1) reports at the district headquarters		(2)2 reports at the district headquarters	(1)reports at the district headquarters
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances	14,280	3,904	27 %		2,380
221009 Welfare and Entertainment	120	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	502	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,902	3,904	26 %		2,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,902	3,904	26 %		2,380
Reasons for over/under performance:	The under performance was attributed to less meetings that were conducted because a few reports had been produced for review, this translated into the under performance.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) District Council hall	(4) District Council hall		(2)District Council hall	(2)District Council hall
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	61,200	1,403	2 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,200	1,403	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,200	1,403	2 %	0
Reasons for over/under performance:	The under performance was attributed to non implementation of the quarterly activities because these activities are funded under local revenue which wasn't realised to 100%. This absolutely translated into under performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors.	Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors.	Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors.	Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councillors.
211103 Allowances	54,814	8,709	16 %	8,709
227001 Travel inland	846	293	35 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,660	9,002	16 %	9,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,660	9,002	16 %	9,002
Reasons for over/under performance:	The sector received less funds than the budget			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>104,790</i>	<i>53 %</i>	<i>55,294</i>
<i>Non-Wage Reccurent:</i>	<i>416,665</i>	<i>209,466</i>	<i>50 %</i>	<i>140,476</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>615,454</i>	<i>314,256</i>	<i>51.1 %</i>	<i>195,770</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1 quarterly farmer register jointly produced or updated and shared with district office. 5 training meetings/visits conducted per extension worker per sub county. 2 demonstration cycles conducted per financial year per extension worker. 1 monitoring exercise conducted by sub county leaders per quarter. 1 sub county quarterly review meeting conducted. Extension workers service or hire motor cycles for field work.	19 training meetings conducted. 4 extension worker management meetings conducted.		Quarterly farmer register updated, 15 training meetings conducted, 1 demonstration plot further managed per extension worker. 1 field monitoring and evaluation cycle conducted by political leaders. 1 sub county extension service review meeting held. Extension workers facilitated to repair motor cycles or hire private cycles for field work. 2 questionnaires administered to collect agricultural data. 1 field day jointly organized.	Four training meetings conducted in Bukabooli sub county for crop sector. Attended 2 district planning and review meetings.
221011 Printing, Stationery, Photocopying and Binding	23,968	12,716	53 %		6,724
222001 Telecommunications	2,880	1,440	50 %		720
227001 Travel inland	213,836	117,900	55 %		64,441
228002 Maintenance - Vehicles	36,792	18,548	50 %		9,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,476	150,604	54 %		81,235
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,476	150,604	54 %		81,235
Reasons for over/under performance:	The slight over performance is attributed to many field visits due to over whelming demand from the community sometimes others come beyond the planned visits for the quarter. However Officers also reported Lack of motor cycles for field work as one of the biggest challenges currently being faced.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 field monitoring and evaluation exercises conducted and reports produced	1 field monitoring and evaluation conducted and report.		1 field monitoring and evaluation exercise conducted and report produced	No field monitoring and evaluation exercise conducted.
227001 Travel inland	48,896	9,224	19 %		0

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

Reasons for over/under performance: There were no funds released for AEG sub county monitoring and evaluation activity in the quarter under review due to non submission of reports.

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

N/A				
Non Standard Outputs:	1 district farmer group profile compiled and updated periodically. District quarterly technical monitoring and supervision of extension workers conducted. 4 consultative visits made and 6 workshops attended. Quarterly reviews and extension worker training meetings conducted. Two field days, 1 agricultural show and 1 exchange visit coordinated and executed. Departmental vehicles and office equipment serviced and or repaired. District political leaders facilitated to monitor agricultural extension services. Two multi-stakeholder platforms conducted. Electricity bills serviced and stationery procured.	District farmer profile further compiled, quarterly performance review meeting was held, supervision and technical backstopping was also held. Conducted consultative visit to research stations. Facilitating monitoring of field activities by the sectoral committee. 2 workshops attended. Electricity bills paid for the quarter.	District farmer profile further compiled, Quarterly district technical monitoring and supervision of extension services conducted, 1 consultative visit, 1 bench marking visit made, 2 workshops attended. Quarterly production staff review meeting held. 1 exchange visit organised and executed, 2nd quarter agricultural extension services political monitoring and evaluation conducted. Departmental vehicle serviced, 3 electricity bills serviced	District farmer profile further compiled, quarterly performance review meeting was held, supervision and technical backstopping was also held. Conducted consultative visit to research stations. Facilitating monitoring of field activities by the sectoral committee. 2 workshops attended. Electricity bills paid for the quarter.
221007 Books, Periodicals & Newspapers	1,200	660	55 %	360
221009 Welfare and Entertainment	1,220	120	10 %	60
221011 Printing, Stationery, Photocopying and Binding	3,306	1,530	46 %	911
222001 Telecommunications	1,080	540	50 %	270
222003 Information and communications technology (ICT)	1,339	0	0 %	0

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223005 Electricity	1,101	551	50 %	275
227001 Travel inland	36,749	16,978	46 %	7,791
228002 Maintenance - Vehicles	4,944	1,918	39 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,939	22,297	44 %	10,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,939	22,297	44 %	10,350

Reasons for over/under performance: The quarter was also characterised by delays in release of funds which affected implementation of activities for the quarter under review hence the under performance.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	4 technical backstopping meetings conducted, Regular prophylactic treatment of cattle conducted against nagana. Tick control demos conducted 4 livestock disease surveillance and monitoring exercises conducted. At least 4 training meetings conducted for livestock extension workers on new technologies, 4 consultative and 4 bench marking visits conducted to various MDAs. 4capacity building exercises organized and executed, 13 training encounters conducted on pets and care management. Two commodity value chains meetings organized for livestock enterprises. 7 vaccination exercises conducted	2 review meetings held, 60 people sensitized in various practices of livestock management. 40 people trained in milk handling2 technical backstopping visits conducted. 2 consultative visits conducted. 4543 heads of cattle vaccinated, 1 demonstration done on tick control.	Quarterly technical backstopping of livestock extension workers conducted. Prophylactic treatment of cattle against nagana conducted. Tick control demos conducted, quarterly livestock diseases surveillance and monitoring conducted. New technologies training meeting for livestock extension workers conducted, 1 consultative and 1 bench marking visit to MDAs executed. Capacity building workshop organised, 3 training meetings on pets care and management held , poultry farmers training conducted.	20 farmers trained in goat rearing, and beef handling. 2 supervisory visits conducted. 20 extension workers' capacity built. 1 Sensitization meeting held with dog owners. 1 sector performance review meeting held, 1 consultative visit conducted to MAAIF. 40 poultry farmers trained. 4 supervisory visits conducted and another to Magamaga on outbreak of orf. 4543 heads of cattle treated against nagana, 30 cattle traders sensitized. 1 technical backstopping visit done to Imanyiro sub county.
221011 Printing, Stationery, Photocopying and Binding	640	449	70 %	289
222001 Telecommunications	988	615	62 %	368
227001 Travel inland	31,070	13,021	42 %	6,901

Vote:535 Mayuge District

Quarter2

228002 Maintenance - Vehicles	152	128	84 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,850	14,213	43 %	7,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,850	14,213	43 %	7,648

Reasons for over/under performance: The funds were received towards the end of quarter therefore implementation of some activities was carried to the next quarter hence the under performance in the quarter under review.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	1 annual draft work plan and budget produced, 4 patrls and 4 inspection cycles conducted in commodity markets and landing sites. 8 sensitization meetings conducted on sustainable fisheries management. At least 4 supervisory cycles conducted in the year. At least 4 consultative and 2 bench marking visits conducted to MDAs. Two training meetings facilitated on new fisheries production or management technologies. 12 monthly staff meetings organized and held. 4 quarterly production/ platform meetings participated in. Quarterly fisheries sector data sets compiled and shared with stakeholders. Office computers and equipment serviced. Two training meetings conducted for fisheries value addition groups conducted. 1 study visit organized to Kiyindi BMU for women groups in fish value addition.	2 quarterly reports, 7 fisheries regulatory patrols,9 training meetings on fisheries sustainable management, 6 supervisory meetings, 2 consultative visits, 1 training on mukene value addition & 1 visit to Kiyindi beach	Quarterly draft activity and financial report compiled, 1 fisheries markets and landing sites inspection cycle executed, 2 sensitization meetings conducted on sustainable fisheries management held. 2 training meetings on fish processing and value addition and 1 study visit to Kiyindi beach organised.	quarterly report compiled, 2 fisheries quality control patrols conducted,4 training meetings on sustainable fisheries management conducted, 3 supervisory visits, 1 consultative visit,1 training meeting for extension officers, 3 monthly review meetings, 1 training on mukene value addition conducted at Kiyindi Beach, Buikwe district.

Vote:535 Mayuge District

Quarter2

221008 Computer supplies and Information Technology (IT)	490	243	49 %	120
221011 Printing, Stationery, Photocopying and Binding	2,019	1,159	57 %	654
222001 Telecommunications	692	346	50 %	173
222003 Information and communications technology (ICT)	1,110	581	52 %	303
227001 Travel inland	28,666	10,526	37 %	5,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,977	12,854	39 %	6,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,977	12,854	39 %	6,336

Reasons for over/under performance: The funds were received towards the end of quarter, which also affected implantation of activities thereby causing the under performance in the quarter under review. In terms of challenges there are no proper management structures at landing sites . This has complicated collection of daily data on fish catches.

Output : 018205 Crop disease control and regulation

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:

<p>At least 4 technical backstopping visit cycles conducted throughout the year. 4 capacity building work shops conducted for extension workers. At least 4 general inspections conducted and 16 specific inspections and certification visits conducted. 4 quarterly general crop pests and disease surveillance cycles conducted. 8 community sensitization meetings on irrigation technologies and practices. Several farmers linked to institutions for marketing and information. At least 6 consultative and bench marking visits carried out to MDAs. 4 technical supervisory and monitoring cycles conducted. 4 training meetings on new technologies,</p> <p>4 staff review meetings held. 8 sensitization and training meetings held on vegetable oil crops. 1 engineering training short course attended, 2 engineering conferences attended</p>	<p>4 technical backstopping visits,3 PPP dialogues conducted, 2 sector management reports generated, 3 surveillance visits, 28 inspection visits,52 nurseries inspected,54, 000 cocoa seedlings distributed.</p>	<p>2 training meetings on agronomic practices, 2 capacity building workshops, 1 quarterly crop pests and disease surveillance & monitoring cycle. 2 inspections, 2 certifications, 1 quality assurance visit, 2 irrigation technology promotion meetings. 1 staff review meeting, 1 training workshop, 2 training meetings on new technologies, 1 commodity platform meeting, 1 national workshop attended, 1 motor cycle serviced, 60 news paper copies procured, 1 engineering conference attended.</p>	<p>2 technical backstopping visits conducted, 3 PPP dialogues conducted, 2 pest and disease surveillance rounds conducted. 1 inspection conducted. 27 planting materials nurseries inspected. 54,000 cocoa seedlings distributed.</p>
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221007 Books, Periodicals & Newspapers	240	120	50 %	60
221011 Printing, Stationery, Photocopying and Binding	860	1,676	195 %	1,461
222001 Telecommunications	1,050	525	50 %	262
222003 Information and communications technology (ICT)	600	300	50 %	150
227001 Travel inland	52,539	13,280	25 %	6,515

Vote:535 Mayuge District**Quarter2**

228002 Maintenance - Vehicles	840	420	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,130	16,320	29 %	8,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,130	16,320	29 %	8,658

Reasons for over/under performance: Late release of funds,
No means of transport , unpredictable weather

Output : 018206 Agriculture statistics and information

N/A					
Non Standard Outputs:	1 annual and quarterly departmental work plans and reports processed through the year for onward submission, Agricultural enterprise performance data collected and analyzed per quarter. 1 sector motor cycle repairer and regularly serviced, Agricultural statistics management planning meetings held, Quarterly agricultural statistics review meetings held, 4 strategic surveys carried out, analysed and findings disseminated, consultative visits and workshops to relevant MDAs, and academic institutions undertaken. A strong departmental agricultural database established.	2 sector review meetings held, 2 agricultural statistics planning meetings conducted, 2 surveys conducted, 3 consultative visits conducted. Agricultural statistics database strengthened.	Departmental quarterly reports compiled, agricultural performance enterprise data collected. Sector motor cycle repaired and serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. agricultural statistics database initiated	2nd quarter department report consolidated, agricultural enterprise data collected, sector motor cycle further serviced, 1 agricultural statistics planning meeting held. 1 sector performance review meeting held. 1 survey conducted, 2 consultative visits conducted. Agricultural database strengthened.	
221011 Printing, Stationery, Photocopying and Binding	3,767	1,652	44 %	710	
222003 Information and communications technology (ICT)	1,660	905	55 %	490	
227001 Travel inland	16,281	7,110	44 %	3,590	

Vote:535 Mayuge District**Quarter2**

228002 Maintenance - Vehicles	2,037	1,042	51 %	533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,745	10,709	45 %	5,324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,745	10,709	45 %	5,324

Reasons for over/under performance: Extension workers delayed to submit their sector reports. Funding for survey activities were released out of planned period.
The sector motor cycle service expense was more than the estimated budget for the quarter with some spares being more expensive and only available in Toyota Yamaha Kampala authorised shop.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(328) Buwaaya, Bukatube, Imanyiuro, Mungwe	(164) Infested sub counties	(164) Infested sub counties	(0) Infested sub counties
Non Standard Outputs:	12 apiary practices demonstrations and training meetings carried out, 8 consultative and 4 capacity building visits to higher institutions conducted, and capacity of extension staffs in apiculture built. Relevant figurehead role for sector in district, regional and national workshops and meetings conducted. 6 hunting of vermins operations based on demand from communities conducted.	12 training meetings for apiary, 1 training on vermin hunting and control conducted.	3 apiary and commercial insects training meetings conducted. 1 consultative and 1 bench marking visit conducted, 1 capacity building meeting, Quarterly sector figurehead roles played. 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted.	3 groups trained through demonstrations, 1 training and sensitization carried out on vermin control.
221007 Books, Periodicals & Newspapers	1,040	520	50 %	260
221011 Printing, Stationery, Photocopying and Binding	517	253	49 %	123
222001 Telecommunications	680	310	46 %	140
222003 Information and communications technology (ICT)	560	310	55 %	170
227001 Travel inland	19,890	10,216	51 %	7,116
228002 Maintenance - Vehicles	540	270	50 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,227	11,879	51 %	7,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,227	11,879	51 %	7,944

Reasons for over/under performance: There are many other activities planned for whose output indicators are not in the PB system hence not reported on. In addition, sector funds were released late.

Output : 018212 District Production Management Services

N/A

Vote:535 Mayuge District**Quarter2**

Non Standard Outputs:	To sanction salary payments for the 12 months.		Staff salaries paid for the quarter	
211101 General Staff Salaries	1,281,637	594,120	46 %	400,697
Wage Rect:	1,281,637	594,120	46 %	400,697
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,281,637	594,120	46 %	400,697

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

Non Standard Outputs:		Activity not yet implemented	Procurement of:	Activity not yet implemented
	4 Irrigation kits, 5, 251 improved banana varieties, 400 bags of improved cassava varieties. 54000 cocoa seedlings 1900 kuroilers and layer birds. 3345 dozes of diminizine, 14 spray pumps, 14 litres of acaricides and 328 pyramidal traps. 30 bee hives, 7 bee suits & 14 smokers. 1 fish harvesting equipment and 2 mukene value adding equipment units procured. 2 laptop computers procured.		30 boer shegoats, 14 spray pumps, 14 litres of acaricides, 328 tsetse traps, 14 smokers 7 bee suits 30 KTB hives Mukene value addition technology equipment.	
312104 Other Structures	73,709	0	0 %	0
312301 Cultivated Assets	101,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,274	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	175,274	0	0 %	0

Reasons for over/under performance: The under performance is because most of these activities the procurement is not yet over and therefore no expenditures were made translating into low performance.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Vote:535 Mayuge District**Quarter2**

No of awareness radio shows participated in	(4) NBS and Baba FM in Jinja	(0) Nothing		(1)NBS and Baba FM in Jinja	(0)Nothing
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Mayuge Town/Hq, Magamaga, Bugadde town board	()		(2)Mayuge Town/Hq, Magamaga, Bugadde town council	(0)N//A
No of businesses inspected for compliance to the law	(16) Mayuge town, Magamaga, Bwondha and Kityerera	()		(4)Mayuge town, Magamaga, Bwondha and Kityerera	()
Non Standard Outputs:	N/A	Not applicable		N/A	Not applicable
227001 Travel inland		5,800	2,900	50 %	1,450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,800	2,900	50 %	1,450
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,800	2,900	50 %	1,450
Reasons for over/under performance:	Budget implemented as planned. however it was reported that funds were released late.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Safari FM radio station, RFM	(0) N/A		(1)Safari FM radio station, RFM	(0)N/A
No of businesses assisted in business registration process	(5) Sub counties and town councils	(2) sub counties		(2)Sub counties and town councils	(2)sub counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
221007 Books, Periodicals & Newspapers		480	240	50 %	120
221011 Printing, Stationery, Photocopying and Binding		139	80	57 %	45
227001 Travel inland		2,860	1,535	54 %	820
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,479	1,855	53 %	985
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,479	1,855	53 %	985
Reasons for over/under performance:	More funds were spent on stationary due to the increase in the prices something that led to the slight over performance.				
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(4) District headquarters	(0) District headquarters		(1)District headquarters	(0)District headquarters
Non Standard Outputs:	600 news paper copies procured.	Nothing			Not applicable
221007 Books, Periodicals & Newspapers		120	30	25 %	0

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227001 Travel inland	3,264	1,664	51 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,384	1,694	50 %	848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,384	1,694	50 %	848

Reasons for over/under performance: Budget spent as planned

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(18) Sub counties and trading centres.	(14) Sub counties	(5)Sub counties and town councils	(14)Sub counties
No. of cooperative groups mobilised for registration	(6) Sub counties	(4) Sub counties	(3)Sub counties and town councils	(4)Sub counties
No. of cooperatives assisted in registration	(4) Sub counties	()	(2)Sub counties and town councils	()
Non Standard Outputs:	As per unit head	Not reported	As per sector head	Not reported
221011 Printing, Stationery, Photocopying and Binding	200	112	56 %	62
227001 Travel inland	6,618	3,264	49 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,818	3,376	50 %	1,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,818	3,376	50 %	1,702

Reasons for over/under performance: Budget spent as planned

Output : 018305 Tourism Promotional Services

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

Reasons for over/under performance: The sector received less funds than planned due less prioritisation.

Output : 018306 Industrial Development Services

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

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A report on the nature of value addition support existing and needed	(yes) District	()	(No)District	()
Non Standard Outputs:	3 meetings.	3 meetings on standards compliance enforcement	1 meeting	Not held
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	3,610	1,843	51 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,810	1,943	51 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,810	1,943	51 %	990
Reasons for over/under performance:	Budget spent as planned			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1 laptop computer procured, 4 quarterly airtime and data bundles procured Quarterly staff meetings held.	1 laptop computer procured, airtime and data bundles procured.	1 laptop computer fully procured, 1 quarterly airtime and data bundles procured Quarterly staff meeting held.	1 laptop computer procured, airtime and data bundles procured
221008 Computer supplies and Information Technology (IT)	2,480	1,760	71 %	1,140
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	1,080	540	50 %	270
222003 Information and communications technology (ICT)	1,560	780	50 %	390
227001 Travel inland	480	470	98 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,749	62 %	2,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,749	62 %	2,369
Reasons for over/under performance:	There was frequent breakdown of machines which necessitated over expenditure in a bid to repair them there by causing the over performance for the sector in the current quarter under review.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,281,637</i>	<i>594,120</i>	<i>46 %</i>	<i>400,697</i>
<i>Non-Wage Reccurent:</i>	<i>577,531</i>	<i>263,942</i>	<i>46 %</i>	<i>135,839</i>
<i>GoU Dev:</i>	<i>175,274</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>2,034,441</i>	<i>858,063</i>	<i>42.2 %</i>	<i>536,536</i>

Vote:535 Mayuge District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mass drug administration done in communities,Community medicine distributors trained,Teachers in schools rained in MDA,data collection done	N/A		Mass drug administration done in communities,Community medicine distributors trained,Teachers in schools rained in MDA,data collection done	Mass drug administration done in communities, community medicine distributors trained, school teachers trained in MDA, data collected
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	115,000	17,488	15 %		17,488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	17,488	15 %		17,488
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	17,488	15 %		17,488
Reasons for over/under performance:	The funds received were lower than that we had budgeted and planned under this section causing the under performance in this sector				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(30824) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic	(13737) Bacathy Clinic Bachi Medical Clinic HC II Bardf Clinic Buwaya HC II Buyemba HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Mercies Clinic Nawampongo HC II Sam Medical Clinic HC II Sunrise Clinic True Image Medical Center HC II	()	(13737)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic	

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(830) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic	(809) Bacathy Clinic Bachi Medical Clinic HC II Buwaya HC II JK Pancrass Medical Clinic HC II Kaluba HC II Kyando HC II Lameka Clinic Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II	()	(809)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic	(7990) Bacathy Clinic Bachi Medical Clinic HC II Buwaya HC II Buyemba HC II Kaluba HC II Kyando HC II Magamaga Domiciliary Clinic Maina (Udha) HC II Mairinya HC II Nawampongo HC II Sam Medical Clinic HC II True Image Medical Center HC II	()	(7990)Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bachi Medical center,Sam Medical clinic
Non Standard Outputs:	Monthly reports submitted to district	48 HMIS 105 reports compiled and submitted to the district health office		
263367 Sector Conditional Grant (Non-Wage)	5,970	2,985	50 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,970	2,985	50 %	1,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,970	2,985	50 %	1,492
Reasons for over/under performance:	Budget implemented as planed however, there n't enough skilled man power, some NGOs don't receive funds from government and it compromises service delivery especially immunization and Antenatal care.			

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

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Number of trained health workers in health centers	(320) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(320) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(320)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime
Number of outpatients that visited the Govt. health facilities.	(404152) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(78265) Nkombe HC II Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(78265) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime

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Number of inpatients that visited the Govt. health facilities.	(9500) nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(2233) Baitambogwe HC III Buwaiswa HC III Kigandalo HC IV Kitovu HC II Kityerera HC IV Magada HC II Magamaga Barracks HC II Malongo HC III Mayuge HC III Wabulungu HC III	()	(2233)Baitambogwe HC III Buwaiswa HC III Kigandalo HC IV Kitovu HC II Kityerera HC IV Magada HC II Magamaga Barracks HC II Malongo HC III Mayuge HC III Wabulungu HC III
No and proportion of deliveries conducted in the Govt. health facilities	(9500) nkombe hc ii baitambogwe hc iii bifulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(2029) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(2029)Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II

Vote:535 Mayuge District

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% age of approved posts filled with qualified health workers	(84) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(76%) Baitambogwe HC III Bugoto HC II Bukatube HC II Busaala HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(76%)nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime
No of children immunized with Pentavalent vaccine	(20000) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(12119) Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II	()	(12119)Baitambogwe HC III Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Bwondha HC II Jagusi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Magamaga Barracks HC II Malongo HC III Masolya HC II Mayuge HC III Muggi HC II Namoni HC II Namusenwa HC II Ntinkalu HC II Sagitu HC II Wabulungu HC III Wandegeya HC II

Vote:535 Mayuge District**Quarter2**

Non Standard Outputs:	Monthly ,quarterly reports	244 Monthly OPD reports compiled by health facilities and submitted together with 43 IPD reports to the District health office	151 Monthly OPD reports compiled by health facilities and submitted together with 22 IPD reports to the District health office
263367 Sector Conditional Grant (Non-Wage)	206,482	102,842	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	206,482	102,842	50 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	206,482	102,842	50 %
Reasons for over/under performance:	The Budget was spent as planned however,it should be noted that Bukaleeba HC II did not receive PHC funds		

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

N/A			
Non Standard Outputs:	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwiwul a OPD building renovated,Kityerera HC IV pilined latrine emptied	N/A	Jagusi HC II and Busaala HC II ugraded to HC III,Bugoto HC II OPD renovated and re-fenced,Pitlined latrine at Sagitu HC II emptied and OPD building rehabilitated,Bwiwul a OPD building renovated,Kityerera HC IV pilined latrine emptied
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %
312101 Non-Residential Buildings	5,000	0	0 %
312102 Residential Buildings	1,039,389	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	1,062,389	0	0 %
Donor Dev:	0	0	0 %
Total:	1,062,389	0	0 %
Reasons for over/under performance:	No capital development was under taken in the quarter under review, the procurement process still under way translating into 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	(5012) St.FRANCIS BULUBA hOSPITAL	(847) st.Francis Buluba Hospital	(1642)St.FRANCIS BULUBA hOSPITAL	(847)st.Francis Buluba Hospital
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Vote:535 Mayuge District**Quarter2**

No. and proportion of deliveries conducted in NGO hospitals facilities.	(900) St.Francis Buluba Hospital	(243) st.Francis Buluba Hospital	(233)St.FRANCIS BULUBA hOSPITAL	(243)st.Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(16777) St. Francis Buluba Hospital	(3804) st.Francis Buluba Hospital	(4324)St.FRANCIS BULUBA hOSPITAL	(3804)st.Francis Buluba Hospital
Non Standard Outputs:	Periodic reports compiled and submitted to the district health office	6 OPD and 6 IPD reports complied and submitted to the District Health office and MoH,and 2 quarterly report	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report	3 Monthly OPD reports,3 monthly IPD reports,1 quarterly report
263367 Sector Conditional Grant (Non-Wage)	83,355	41,677	50 %	20,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,355	41,677	50 %	20,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,355	41,677	50 %	20,839

Reasons for over/under performance: What was planned for in the quarter under review was attained as planned.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid,stationary procured,Break tea provided ,computers serviced,reports submitted to line ministry and IPs,motor vehicles serviced,electricity bills paid,monthly internet data procured,Laptop and LCD procured,cold chain maintained,outraches conducted,SCI activities conducted 	staff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,compound,buildings maintenance done	staff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,compound,buildings maintenance done	staff salaries paid to 378 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,compound,buildings maintenance done
211101 General Staff Salaries	3,692,885	1,667,261	45 %	843,061
221008 Computer supplies and Information Technology (IT)	6,400	780	12 %	32
221010 Special Meals and Drinks	1,320	990	75 %	660
221011 Printing, Stationery, Photocopying and Binding	3,194	798	25 %	0
222003 Information and communications technology (ICT)	2,000	1,500	75 %	1,000
223001 Property Expenses	162	121	75 %	81
223005 Electricity	3,600	2,700	75 %	1,800
227001 Travel inland	7,583	4,746	63 %	3,336
227004 Fuel, Lubricants and Oils	936	0	0 %	0

Vote:535 Mayuge District

Quarter2

228002 Maintenance - Vehicles	6,900	3,638	53 %	3,450
Wage Rect:	3,692,885	1,667,261	45 %	843,061
Non Wage Rect:	32,095	15,273	48 %	10,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,724,979	1,682,534	45 %	853,420

Reasons for over/under performance: The under performance in wage is due to some staff going off the pay roll due to lack of supplier numbers and deaths.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Data quality assessment done,disease surveillance done,support supervision conducted,quarterly review meetings conducted,Staff trained in data management,	Disease surveillance,integrated support supervision to health facilities,Mentoring on revised HMIS tools,data validationtriggerred communities followed up, communities verified, communities declared ODF, communities certified as ODF, sanitation technology exhibitions at district level conducted.	Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	Disease surveillance,integrated support supervision to health facilities,Mentoring on revised HMIS tools,data validation, triggered communities followed up, communities verified, communities declared ODF, communities certified as ODF, sanitation technology exhibitions at district level conducted.
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221002 Workshops and Seminars	2,480	1,240	50 %	1,240
221011 Printing, Stationery, Photocopying and Binding	128	17	13 %	17
227001 Travel inland	19,346	4,596	24 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,954	5,853	27 %	1,382
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,954	5,853	27 %	1,382

Reasons for over/under performance: Delayed delivery of funds of USF from the center explains the under performance of the sector.

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Non Standard Outputs:	NA	N/A		EPI outreaches conducted,HCT outreaches done,Integrated support supervision done>Data collection done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted	N/A
312101 Non-Residential Buildings		784,517	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		784,517	0	0 %	0
Total:		784,517	0	0 %	0
Reasons for over/under performance:	The processes of upgrading facilities of Jagusi HC II and Busaala HC II to HC III respectively is still on going, there was no payment made hence the under performance.				
<i>Total For Health : Wage Rect:</i>		<i>3,692,885</i>	<i>1,667,261</i>	<i>45 %</i>	<i>843,061</i>
<i>Non-Wage Reccurent:</i>		<i>469,855</i>	<i>186,118</i>	<i>40 %</i>	<i>102,981</i>
<i>GoU Dev:</i>		<i>1,062,389</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>784,517</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>6,009,646</i>	<i>1,853,379</i>	<i>30.8 %</i>	<i>946,042</i>

Vote:535 Mayuge District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	10010 Desks Procured	Activities not yet under taken		10010 Desks Procured	Activities not yet under taken
211101 General Staff Salaries	11,520,258	5,561,068	48 %		2,762,833
228004 Maintenance – Other	121,172	0	0 %		0
Wage Rect:	11,520,258	5,561,068	48 %		2,762,833
Non Wage Rect:	121,172	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,641,429	5,561,068	48 %		2,762,833
Reasons for over/under performance:	The sector planned to procure desks however, the process of procuring is still under way translating into an under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1726) All sub counties in Mayuge.	(1668) All government primary school in the sub counties in Mayuge		(1726)All sub counties in Mayuge.	(1668)All government primary school in the sub counties in Mayuge
No. of qualified primary teachers	(1689) All sub counties in Mayuge.	(1668) All government primary school in the sub counties in Mayuge		(1689)All sub counties in Mayuge.	(1668)All government primary school in the sub counties in Mayuge
No. of pupils enrolled in UPE	(107856) Across all Government aided primary schools.	(99665) Across all government aided primary schools		(107856)Across all Government aided primary schools.	(99665)Across all government aided primary schools
No. of student drop-outs	(3000) In all government aided primary schools.	(2171) Across all government aided primary schools		(3000)In all government aided primary schools.	(2171)Across all government aided primary schools
No. of Students passing in grade one	(695) From all primary schools.	(491) From all primary schools.		()From all primary schools.	(491)From all primary schools.
No. of pupils sitting PLE	(9465) From all primary schools.	(8842) From all primary schools.		(9465)From all primary schools.	(8842)From all primary schools.
Non Standard Outputs:	UPE transferred to the 142 government aided Primary schools	Salaries paid to all teachers in government primary schools		UPE transferred to the 142 government aided Primary schools	Salaries paid to all teachers in government primary schools
263367 Sector Conditional Grant (Non-Wage)	1,002,732	334,244	33 %		0

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Quarter2

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

Reasons for over/under performance: There was no transfer of UPE because schools were in holidays.

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

No. of classrooms constructed in UPE	(52) A 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bulondo Ps 02 Bubinge Beach PS 02 Bugumya PS 01 Bukalenzi PS 01 Bubaali PS 01 Bulyangada PS 01 Bulalule PS 02 Kasozi PS 02 Lwandra PS 01 Ibanga PS 01 Bukawongo PS 01 Lwanda PS 01 Buyaga PS 01 Mwezi PS 01 Mugeya PS 01 Busenda PS 01 Kinawambuzi PS 01 Katonte Methodist PS 01 Bukagabo PS 01 Mukuta PS 01 Kabuuka Beach PS	(0) Activities Not yet implemented	(32) 2 Classroom blocks constructed at the following site: 01 Bugadde PS 01 Bulondo Ps 02 Bubinge Beach PS 02 Bugumya PS 01 Bukalenzi PS 01 Bubaali PS 01 Bulyangada PS 01 Bulalule PS 02 Kasozi PS 02 Lwandra PS 01 Ibanga PS 01 Bukawongo PS	(0)Activities Not yet implemented
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Non Standard Outputs: N/A N/A N/A N/A

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

Reasons for over/under performance: Works still under way therefore no payment was done which translated into an under performance.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(35) A 5 stance lined pit latrine constructed at the following sites: 01 Namoni PS 01 Lwandra PS 01 Musita PS 01 Makembo PS 01 Ibanga PS 01Mayuge C.O.U PS 01 Jaguzi Island PS	(10) At Makembo P/S and Mayuge COU P/S	(30)A 5 stance lined pit latrine constructed at the following sites: 01 Namoni PS 01 Lwandra PS 01 Musita PS 01 Makembo PS 01 Ibanga PS 01Mayuge C.O.U PS	(10)At Makembo P/S and Mayuge COU P/S
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Vote:535 Mayuge District**Quarter2**

Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	138,000	34,198	25 %	34,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	34,198	25 %	34,198
Donor Dev:	0	0	0 %	0
Total:	138,000	34,198	25 %	34,198

Reasons for over/under performance: Most of the works are still underway, few payments were made thereby translating into an under performance

Output : 078183 Provision of furniture to primary schools

Non Standard Outputs:	756 desks procured for the following schools:	378 desks procured for the following schools:	756 desks procured for the following schools:	378 desks procured for the following schools:
N/A	36 Nabyama PS	36 Buluba PS	36 Nabyama PS	36 Buluba PS
	36 Butumbula PS	36 Mayuge C.O.U PS	36 Butumbula PS	36 Mayuge C.O.U PS
	36 Bukabooli PS	36 Musita C.O.U PS	36 Bukabooli PS	36 Musita C.O.U PS
	36 Buluba PS	18 Bubinge Beach PS	36 Buluba PS	18 Bubinge Beach PS
	36 Mayuge C.O.U PS	36 St. Peters Wandago PS	36 Mayuge C.O.U PS	36 St. Peters Wandago PS
	36 Bwondha PS	36 Buwaaya PS	36 Bwondha PS	36 Buwaaya PS
	36 Mafirizi PS	36 Bulondo PS	36 Mafirizi PS	36 Bulondo PS
	36 Musita C.O.U PS	36 Isikiro PS	36 Musita C.O.U PS	36 Isikiro PS
	36 Nango PS	36 Bukawongo PS	36 Nango PS	36 Bukawongo PS
	36 Bubinge Beach PS	36 Mwezi PS	36 Bubinge Beach PS	36 Mwezi PS
	36 Jaguzi Island PS	36 Busuyi PS	36 Jaguzi Island PS	36 Busuyi PS
	36 St. Peters Wandago PS		36 St. Peters Wandago PS	
	36 Bukatabira PS		36 Bukatabira PS	
	36 Buwaaya PS		36 Buwaaya PS	
	36 Bulondo PS		36 Bulondo PS	
	36 Busira PS		36 Busira PS	
	36 Bubaali PS		36 Bubaali PS	
	36 Isikiro PS		36 Isikiro PS	
	36 Bukawongo PS		36 Bukawongo PS	
	36 Mwezi PS		36 Mwezi PS	
	36 Busuyi PS		36 Busuyi PS	
312203 Furniture & Fixtures	90,720	45,360	50 %	45,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,720	45,360	50 %	45,360
Donor Dev:	0	0	0 %	0
Total:	90,720	45,360	50 %	45,360

Reasons for over/under performance: The normal performance is attributed to the timely supply because the procurement process for this item was done on time and therefore the contractors were paid in the quarter under review.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	2,489,880	1,265,956	51 %	661,172

Vote:535 Mayuge District**Quarter2**

Wage Rect:	2,489,880	1,265,956	51 %	661,172
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,489,880	1,265,956	51 %	661,172

Reasons for over/under performance: The slight over performance is attributed to payment of arrears for the staff that missed salaries in the previous quarter and correction of salary scales for some staff.

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(17530) All students in Government and those in partnership with the Government.	(12992) ll students in Government and those in partnership with the government	(17530)All students in Government and those in partnership with the Government.	(12992)ll students in Government and those in partnership with the government
No. of teaching and non teaching staff paid	(140) Across all secondary schools	(221) Across all secondary schools	(140)Across all secondary schools	(221)Across all secondary schools
No. of students passing O level	(2500) Across all the District	(0) Across all the District	(2500)Across all the District	(0)Across all the District
No. of students sitting O level	(406) Across the District	(406) Across all the District	(406)Across the District	(406)Across all the District
Non Standard Outputs:	USE capitation funds transferred to secondary schools Salaries paid to teaching and non teaching staff	Activities not under taken		Activities not under taken

263367 Sector Conditional Grant (Non-Wage)	1,784,374	594,791	33 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,784,374	594,791	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,784,374	594,791	33 %	0

Reasons for over/under performance: There was no transfer of USE to schools because the schools were in holidays, this translated into an under performance for the quarter under review.

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

N/A				
Non Standard Outputs:		salaries paid	N/A	salaries paid
211101 General Staff Salaries	251,356	105,437	42 %	57,362
Wage Rect:	251,356	105,437	42 %	57,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,356	105,437	42 %	57,362

Reasons for over/under performance: Under performance is attributed to one teacher not being deployed per the ceiling standards of the institution.

Vote:535 Mayuge District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Salaries paid to staff Non wage transferred to Nkoko Technical Institute	No activities under taken		Salaries paid to staff Non wage transferred to Nkoko Technical Institute	No activities under taken
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	52,106	33 %		0

Reasons for over/under performance: There was no transfer of non wage funds to the tertiary institution because it was school holiday

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

Quarter2

Non Standard Outputs:	Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring support supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemistry and biology and a folowup Support supervision and monitoring learners achievements and monitoring and support supervision and putting test books into the hands of the leaners and a folowup PLE management PLE management	Monitored and supervised teachers in the teaching and learning process and class observation of teaching transition class and middle and followup visits to schools. PLE conducted			PLE conducted
227001 Travel inland	80,876	56,798	70 %		39,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,876	56,798	70 %		39,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,876	56,798	70 %		39,103

Reasons for over/under performance: The over performance is attributed to an increment in allowances of PLE supervisors and Invigilators.

Output : 078403 Sports Development services
N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Participate at District, Regional and national level in athletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	No activities under taken		No activities under taken
227001 Travel inland	13,731	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,731	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,731	0	0 %	0
Reasons for over/under performance:	The Ministry has failed to upload the revised workplan for the sector making it un able to spend funds thereby causing the under performance.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Monitoring attendance and effectiveness of school administrators of Primary and secondary schools by DEO and Monitoring Inspection and support supervision in schools, U.P.E, and U.S.E/UPOLET capitation grants Monitoring Inspection and support supervision in schools	salaries paid		salaries paid
211101 General Staff Salaries	99,408	37,659	38 %	19,348
221008 Computer supplies and Information Technology (IT)	4,743	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	825	0	0 %	0
227001 Travel inland	34,603	0	0 %	0
Wage Rect:	99,408	37,659	38 %	19,348
Non Wage Rect:	40,171	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,579	37,659	27 %	19,348
Reasons for over/under performance:	The under performance is attributed to one staff who has not yet excessed department pay roll and other officers haven't yet updated their salary structures.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings	Retention for construction of Pit Latrine at Lutale, Mugeru, Busuyi, Bulyangada, primary schools paid.		Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings	Retention for construction of Pit Latrine at Lutale, Mugeru, Busuyi, Bulyangada, primary schools paid.
	Computer repair and maintainance	Retention for construction of class room block at Nabyama P/S paid.		Computer repair and maintainance	Retention for construction of class room block at Nabyama P/S paid.
	Procurement of Desktop computer	Monitoring of SFG projects done by DEO, CAO, Engineer done.		Procurement of Desktop computer	Monitoring of SFG projects done by DEO, CAO, Engineer done.
	Procurement of stationary	Environmental and economic impact assessment conducted		Procurement of stationary	Environmental and economic impact assessment conducted
	Payment of kilometrage and transport allowance for staff			Payment of kilometrage and transport allowance for staff	
312101 Non-Residential Buildings	89,192	18,322	21 %		18,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,192	18,322	21 %		18,322
Donor Dev:	0	0	0 %		0
Total:	89,192	18,322	21 %		18,322
Reasons for over/under performance:	The under performance is attributed to the delay to implement the new guidelines of education sector. therefore some activities that were scheduled to be implemented in the 2nd quarter were to be rolled over to the next quarter there by causing the under performance				
<i>Total For Education : Wage Rect:</i>	<i>14,360,902</i>	<i>6,970,120</i>	<i>49 %</i>		<i>3,500,715</i>
<i>Non-Wage Reccurent:</i>	<i>3,199,372</i>	<i>1,037,939</i>	<i>32 %</i>		<i>39,103</i>
<i>GoU Dev:</i>	<i>1,825,912</i>	<i>97,880</i>	<i>5 %</i>		<i>97,880</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>19,386,186</i>	<i>8,105,939</i>	<i>41.8 %</i>		<i>3,637,699</i>

Vote:535 Mayuge District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of equipments for Mayuge DLG and Mayuge TC	District vehicles and motor cycles repaired		Repair of equipments for Mayuge DLG and Mayuge TC	District vehicles and motor cycles repaired
228002 Maintenance - Vehicles	123,959	30,220	24 %		30,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,959	30,220	24 %		30,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,959	30,220	24 %		30,220
Reasons for over/under performance:	There was an under performance due to the fact that fewer vehicles were worked on than what were budgeted for.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data bুদ্ধles procured	Salaries paid to staff, stationery procured, DRC facilitated, computer accessories procured, data processing equipment procured, supervision fuel procured		Staff Salaries paid, Stationery procured, computers serviced, compound maintained, Bank charges paid, district roads committee meetings conducted, electricity bills paid, communications facilitated, internet data bুদ্ধles procured	Salaries paid to staff, stationery procured, DRC facilitated, computer accessories procured, data processing equipment procured, supervision fuel procured
211101 General Staff Salaries	181,751	88,982	49 %		44,491
211103 Allowances	12,664	2,659	21 %		0
221008 Computer supplies and Information Technology (IT)	12,000	12,000	100 %		12,000
221011 Printing, Stationery, Photocopying and Binding	996	498	50 %		249
221012 Small Office Equipment	13,000	0	0 %		0
221014 Bank Charges and other Bank related costs	408	0	0 %		0
222001 Telecommunications	750	188	25 %		0
222003 Information and communications technology (ICT)	2,400	1,080	45 %		480
223005 Electricity	480	0	0 %		0
224004 Cleaning and Sanitation	960	240	25 %		0

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227001 Travel inland	12,000	6,000	50 %	3,000
228001 Maintenance - Civil	30,000	15,000	50 %	7,500
Wage Rect:	181,751	88,982	49 %	44,491
Non Wage Rect:	85,658	37,664	44 %	23,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,409	126,647	47 %	67,720

Reasons for over/under performance: The slight under expenditure under this item was attributed to the fact that some item lines have not received funding like the small office equipment as the procurement is still underway.

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

Non of bottle necks removed from CARs	(37.32) The following will be maintained Lugolole-Lukone 2.5km, ndhokero-Mugolya 0.83kmbubalagala (Mugweri)-Bubalagala (macheche)1.4km, kinawambuzi-lwandra3km, MaumuA-MaumuB2.5km, mukajanga 1.5km, mugolofa2km, naluwerere-dbembe3.5km, BukatabiraTC-Road Toll1.5km, MalongoHCIII-BukagaboA1.5km, NkolongoTC-Namadhi1.5km, Buwaaya-Bukoba-Isikiro3km, Mpumu-Muggi-Namatoke, Namalere - MashagaA2.5km, Igunda-St.Marys Bubinge1.2km, Nigeria-Bukanga2.4km, Buyego-Nakawa2.0km, Okumus plce-swaibu2km.	(37.32)	(37.32)The following will be maintained Lugolole-Lukone 2.5km, ndhokero-Mugolya 0.83kmbubalagala (Mugweri)-Bubalagala (macheche)1.4km, kinawambuzi-lwandra3km, MaumuA-MaumuB2.5km, mukajanga 1.5km, mugolofa2km, naluwerere-dbembe3.5km, BukatabiraTC-Road Toll1.5km, MalongoHCIII-BukagaboA1.5km, NkolongoTC-Namadhi1.5km, Buwaaya-Bukoba-Isikiro3km, Mpumu-Muggi-Namatoke, Namalere - MashagaA2.5km, Igunda-St.Marys Bubinge1.2km, Nigeria-Bukanga2.4km, Buyego-Nakawa2.0km, Okumus plce-swaibu2km.	(37.32)Lugolole-Lukone, Access-Ndhokero-Mugolya, Bubalagala -Bubalagala
Non Standard Outputs:	N/A	Installation of culverts, road opening, bush clearing	N/A	Installation of culverts, road opening, bush clearing
263204 Transfers to other govt. units (Capital)	251,668	251,668	100 %	251,668

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,668	251,668	100 %	251,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,668	251,668	100 %	251,668

Reasons for over/under performance: The funds for CAR were distributed across all the quarters during the time of budgeting however these were spent in this quarter hence the over expenditure.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(14.85) Routine mechanised maintenance of waako, munduwa, sande-mutalemwa, ngobi, kyebando, izimba, waluda, sarah ntiro, kimaka ark, mayuge central, gabriel-iyundu, ikona, magamaganamagera, rhinowandago B,	(3.8km) The following roads underwent routine mechanised maintenance, waako, munduwa, sande-mutalemwa and igamba for mayuge and Ikona & Angina-Ntokolo road for Magamaga TC	(14.85)Routine mechanised maintenance of waako, munduwa, sande-mutalemwa, ngobi, kyebando, izimba, waluda, sarah ntiro, kimaka ark, mayuge central, gabriel-iyundu, ikona, magamaganamagera, rhinowandago B,	()The following roads underwent routine mechanised maintenance, waako, munduwa, sande-mutalemwa and igamba for mayuge and Ikona & Angina-Ntokolo road for Magamaga TC
Non Standard Outputs:	N/A	Grading, Bush clearing, installation of culverts, road shapping.	N/A	Grading, Bush clearing, installation of culverts, road shapping.
263104 Transfers to other govt. units (Current)	218,748	148,821	68 %	95,411

Wage Rect:	0	0	0 %	0
Non Wage Rect:	218,748	148,821	68 %	95,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	218,748	148,821	68 %	95,411

Reasons for over/under performance: There was an under estimation of URF during the time of budgeting hence the under performance under this item.

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(45.4) The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	(21.23) The following district roads underwent routine mechanised maintenance Bwiwula-Buyemba-Bubalagala-Bukasero, Kityerera-Kibungo	(45.4)The following roads shall undergo routine mechanized maintenance; Ductoor-Muwaaya rd13.43km, Kityerera-Kibungo rd9.65km, Bukatabira-Kabuuka 10.64km, Luyira-Mbale 3.89km, Kas0zi-Kibuye 7.92km	(21.23)The following district roads underwent routine mechanised maintenance Bwiwula-Buyemba-Bubalagala-Bukasero, Kityerera-Kibungo
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Length in Km of District roads periodically maintained	(200.77) Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangan da-WandegeyaA,Kyankuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-Kakubo,Luubu-Nakasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwananda la- Bufuta,Buguluma- Bufuta,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	(200.77) Bukatabira-Nmavundu, Namadhi-Nango,Kapaluko-Lwanika,Bulyangan a-wandegeyaA,Kyankuzi-Igeyero,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-Kakindu,Nsango-Mpungwe,Buwaaya-Kikubo,Luubu-Bukasero,Buyemba-Kabuki,Bugwananda la- Bufuta,Buguluma- Butumbula,Mayuge-Buwaaya,Kigandalo-Wanbete,Isikiro-Kabayingire,Mashaga-Bugata,Bumwena-Namoni,Mayuge-Isikiro	(200.77)Bukatabira-Nmavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangan da-WandegeyaA,Kyankuzi-Igeyero4,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-kakindu,Nsango-Mpungwe,Buwaaya-Kakubo,Luubu-Nakasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwananda la- Bufuta,Buguluma- Bufuta,Igamba-Buwaaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata6,Bumwena-Namoni,Mayuge-Isikiro	(200.77)Bukatabira-Nmavundu, Namadhi-Nango,Kapaluko-Lwanika,Bulyangan da-wandegeyaA,Kyankuzi-Igeyero,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Wainha,Mabirizi-Busenda,Bukatabira-Malongo,Kigulamo-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaaya-Kioga,Mayirinya-Butumbula,Mayuge-Kakindu,Nsango-Mpungwe,Buwaaya-Kikubo,Luubu-Bukasero,Buyemba-Kabuki,Bugwananda la- Bufuta,Buguluma- Butumbula,Mayuge-Buwaaya,Kigandalo-Wanbete,Isikiro-Kabayingire,Mashaga-Bugata,Bumwena-Namoni,Mayuge-Isikiro
Non Standard Outputs:	N/A	Cleaning of culverts, slashing of grass along the road	N/A	Cleaning of culverts, slashing of grass along the road
263367 Sector Conditional Grant (Non-Wage)	756,089	361,559	48 %	115,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	756,089	361,559	48 %	115,621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	756,089	361,559	48 %	115,621

Reasons for over/under performance: There was an under expenditure for URF and in particular this item during the time of budgeting hence the over expenditure.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

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Non Standard Outputs:	Busuyi-misolibusalamuwair asa 11km, and magamagantokologuluibusuyi 8km were to undergo routine mechanised maintenance	Drainage works, grading and shaping, culvert cleaning and installation, sign posts	Drainage Works Culvert Cleaning Grass cutting Debris removal Pothole patching Grading Spot regravelling Drainage works Sealing Shoulder regravelling Shoulder sealing Major Drainage Works Edge repairs Regraveling Grading Road Marking Sign posts, Foot Bridges Realignemet Concrete repairs Steel repairs/painting Signage Element replacement Embankment reconstruction	Drainage works, grading and shaping, culvert cleaning and installation, sign posts
312103 Roads and Bridges	200,000	133,333	67 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	133,333	67 %	66,667
Donor Dev:	0	0	0 %	0
Total:	200,000	133,333	67 %	66,667
Reasons for over/under performance:	During the time of budgeting, the transitional development funds were underestimated as compared to the funds released hence the under over performance under this item.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>181,751</i>	<i>88,982</i>	<i>49 %</i>	<i>44,491</i>
<i>Non-Wage Reccurent:</i>	<i>1,436,121</i>	<i>829,932</i>	<i>58 %</i>	<i>516,148</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>133,333</i>	<i>67 %</i>	<i>66,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,817,872</i>	<i>1,052,248</i>	<i>57.9 %</i>	<i>627,306</i>

Vote:535 Mayuge District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	WUC meetings facilitated, stationery procured, internet data buddies and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	WUC meetings conducted, stationery procured, internet data bundles procured, airtime bought, kilometrage allowances paid, workshops facilitated, electricity bills paid, reports prepared and submitted to MWE		WUC meetings facilitated, stationery procured, internet data buddies and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	WUC meetings conducted, stationery procured, internet data bundles procured, airtime bought, kilometrage allowances paid, workshops facilitated
221009 Welfare and Entertainment	3,096	1,548	50 %		774
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
222003 Information and communications technology (ICT)	900	450	50 %		225
223005 Electricity	360	180	50 %		90
223006 Water	360	180	50 %		90
227001 Travel inland	2,970	1,485	50 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	4,143	50 %		2,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,286	4,143	50 %		2,072
Reasons for over/under performance:	Budget spent as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(8) Supervised 4 boreholes sites for construction and 4 for rehabilitation		(8)Supervision of 4 boreholes sites for construction and 4 boreholes for rehabilitation	(8)Supervised 4 boreholes sites for construction and 4 for rehabilitation
No. of water points tested for quality	(295) Selected water sources in the 12 sub-counties	(74) Water points tested for quality in the selected water sources in the 4 sub counties		(74)Selected water sources in the 4 sub-counties	(74)Water points tested for quality in the selected water sources in the 4 sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(02) Zeu Resort Hotel	(1) One meeting conducted at Zeu Resort Hotel		(1)Zeu Resort Hotel	(1)One meeting conducted at Zeu Resort Hotel

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Sub County Head Quarters and District head quarter	(1) Water financial reports displayed at the sub county headquarters and the district headquarters	(1)Sub County Head Quarters and District head quarter	(1)Water financial reports displayed at the sub county headquarters and the district headquarters
No. of sources tested for water quality	(295) selected water sources in all sub counties	(74) Water points tested for quality in the selected water sources in the 4 sub counties	(74)selected water sources in all sub counties	(74)Water points tested for quality in the selected water sources in the 4 sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,452	1,726	50 %	1,726
227001 Travel inland	10,622	5,312	50 %	2,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,074	7,038	50 %	4,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,074	7,038	50 %	4,383
Reasons for over/under performance:	Budget spent as planned			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	(16) Establishment of WUC at new water sources,	(3) 3 UWC were established	(4)Establishment of WUC at 4 new water sources,	(3)3 UWC were established
No. of Water User Committee members trained	(225) Members trained	(56) 56 members trained	(56)Members trained	(56)56 members trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) One District Planning and advocacy meeting and one meeting in each of the Twelve Sub county Planning and advocacy meeting ,	(3) One meeting conducted in 3 LLGs	(3)one meeting in 3 LLGs	(3)One meeting conducted in 3 LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,068	0	0 %	0
227001 Travel inland	12,480	6,480	52 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,548	6,480	39 %	3,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,548	6,480	39 %	3,360
Reasons for over/under performance:	The under performance was as a result of the one WUC meeting which was not conducted in the quarter under review hence the under performance.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Creating rapport with village leaders (LCs & VHTs) to set date for implementation Triggering villages/committees/ Manyatas, follow up visits on triggered villages/communities/manyatas, ODF verified by the sub county team, ODF communities certified by the district, Recognition & rewards, sanitation week promotion activities, hold 2 semi annual DSHCG planning at TSU office with the centre.	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas ODF verification by subcounty team (villages/Communities/manyatas). Certifying ODF communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre	Creating rapport with village leaders (LCs & VHTs) to set date for implementation Triggering villages/committees/ Manyatas, follow up visits on triggered villages/communities/manyatas, ODF verified by the sub county team, ODF communities certified by the district, Recognition & rewards, sanitation week promotion activities, hold 2 semi annual DSHCG planning at TSU office with the centre.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	14,035	67 %	7,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	14,035	67 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	14,035	67 %	7,018
Reasons for over/under performance:	There was an underestimation of the budget during the of budgeting than the actual release hence the over expenditure.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water quality Testing and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Retention and balances for FY 2017-18 paid, Salaries for contract staff paid, water quality testing and surveillance in water borne disease prone areas conducted, environmental impact assessment conducted	Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water quality Testing and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Retention and balances for FY 2017-18 paid, Salaries for contract staff paid, water quality testing and surveillance in water borne disease prone areas conducted, environmental impact assessment conducted
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	2,000
281503 Engineering and Design Studies & Plans for capital works	38,855	30,305	78 %	17,353
281504 Monitoring, Supervision & Appraisal of capital works	44,352	16,810	38 %	8,405
312101 Non-Residential Buildings	45,093	23,835	53 %	23,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,300	73,950	56 %	51,593
Donor Dev:	0	0	0 %	0
Total:	131,300	73,950	56 %	51,593
Reasons for over/under performance:	The over expenditure was as a result of the Q1 retention and balances which were warranted and paid in Q2 hence reflecting a higher value than the approved budget under this item.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(16) Kirongo A Namulwana -A Butumbula Kigulamo Nvunwa Wamulongo Bubago Buyemba Katonte Lukindu-A Bukasero-B Bubalagala Budhebera Igundha Namadhi South Namavundu TC	(0) The borehole sites for drilling were inspected	(4)Buyemba Katonte Nvunwa Wamulongo	(0)The borehole sites for drilling were inspected
No. of deep boreholes rehabilitated	(12) Lwabala Nakiwata Wankonge Mabirizi Nakazigo Bulyangada Malongo HC Bugoya Buyaga Namoni Bufuta A Bubalagala	(10) Kirongo A, Nakiwata, Wankonge, Mabirizi, Bulyangada, Malongo HC III, Bugoya, Namoni, Bufuta A, Bubalagala	(3)Mabirizi Nakazigo Bulyangada	(10)Kirongo A, Nakiwata, Wankonge, Mabirizi, Bulyangada, Malongo HC III, Bugoya, Namoni, Bufuta A, Bubalagala
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	23,638	15,759	67 %	15,759
312104 Other Structures	394,920	109,139	28 %	109,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,558	124,898	30 %	124,898
Donor Dev:	0	0	0 %	0
Total:	418,558	124,898	30 %	124,898
Reasons for over/under performance:	The under performance is attributed to the works that are still underway, therefore little payments were made towards these works hence the under performance.			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>38,908</i>	<i>17,661</i>	<i>45 %</i>	<i>9,814</i>
<i>GoU Dev:</i>	<i>570,911</i>	<i>212,883</i>	<i>37 %</i>	<i>183,509</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>609,819</i>	<i>230,544</i>	<i>37.8 %</i>	<i>193,323</i>

Vote:535 Mayuge District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid to eight staff of the department ,stationary procured,kilometrage and transport allowance paid		salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid to eight staff of the department ,stationary procured,kilometrage
211101 General Staff Salaries	184,986	93,369	50 %		48,272
221011 Printing, Stationery, Photocopying and Binding	825	362	44 %		181
227001 Travel inland	7,970	2,782	35 %		1,391
	Wage Rect:	184,986	93,369	50 %	48,272
	Non Wage Rect:	8,795	3,144	36 %	1,572
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	193,780	96,514	50 %	49,844
Reasons for over/under performance:	the out put performed as planned but with some under performance in the salaries due to the salary discrepancies of the environment officer.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	12 reports on training of farmers on Agro-forestry produced, Tree seedlings procured an distributed too selected schools	six outings on agro forestry conducted in various parts of the district		3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	3 outings conducted on Agro forestry in various parts of the district
227001 Travel inland	3,379	1,690	50 %		846
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,379	1,690	50 %	846
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,379	1,690	50 %	846
Reasons for over/under performance:	the out put performed as planned				
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(12) No. of sensitization meetings held	(6) six sensitization meetings conducted	(3)No. of sensitization meetings held	(3)3 sensitization meetings held in various parts of the district
Non Standard Outputs:	No. of sensitization meeting on wetland issues held	six sensitization meetings conducted	No. of sensitization meeting on wetland issues held	3 sensitization meetings held in various parts of the district
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	the output performed as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() review of existing community based wetland management plans.	(6) reviewed the exiting management plans for various wetland systems	()	(3)reviewed the exiting management plans for various wetland systems
Area (Ha) of Wetlands demarcated and restored	(100) across the wetland sytems in all subcounties	(40) across the wetland systems in all subcounties	(25)across the wetland sytems in all subcounties	(15)across the wetland system
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	the out put performed as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(5) environmental inspections conducted	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(2)environmental inspections conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,656	540	33 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,656	540	33 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,656	540	33 %	270
Reasons for over/under performance:	the out put under performed due to lack of local revenue allocations			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	government land surveyed and registered,supervision of private surveyors, extension of survey controls to all parts of the district,land administration conducted,land inspection conducted,identification and inventorying of government land,coordination between land office and the ministry zonal office (mzone)enforcement of the physical planing act 2010,phsical developememt plans developed for selected town	district land inspected	Private surveyors supervised, survey controls extended to across the district, land administered, land inspected, Gov't Land identified and inventoried, Reports delivered to MDAs, physical planning act 2010 reinforced, Land Surveyed	district land inspected
225001 Consultancy Services- Short term	9,425	0	0 %	0
227001 Travel inland	10,307	550	5 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,733	550	3 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,733	550	3 %	270

Reasons for over/under performance: out put under performed due to lack of allocations for locally raised revenues.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Screening of projects and monitoring surveys undertaken Sensitization meetings on climate change conducted 2500 fruit trees distributed	2500 fruit tree seedlings procured and distributed,climate change meetings conducted,proects screened	Not Applicable	2500 fruit tree seedlings procured and distributed,climate change meetings conducted,proects screened
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	4,000

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312104 Other Structures	10,000	3,300	33 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	12,300	65 %	9,300
Donor Dev:	0	0	0 %	0
Total:	19,000	12,300	65 %	9,300
Reasons for over/under performance:	The over performance is attributed to the implementation of some activities to 100% as per budget, this included activities like Environment Impact Assessment that were planned to be implemented in one quarter hence causing the over performance of the output.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>184,986</i>	<i>93,369</i>	<i>50 %</i>	<i>48,272</i>
<i>Non-Wage Reccurent:</i>	<i>44,563</i>	<i>11,424</i>	<i>26 %</i>	<i>5,708</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>12,300</i>	<i>65 %</i>	<i>9,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>248,548</i>	<i>117,093</i>	<i>47.1 %</i>	<i>63,279</i>

Vote:535 Mayuge District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(1355) Learners trained		(2000)learners examined	(1355)Learners trained
Non Standard Outputs:	N/A	2 review meetings and continuous monitoring		N/A	One review meeting conducted and one monitoring of FAL activities
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	22,600	11,300	50 %		5,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,600	11,550	49 %		5,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,600	11,550	49 %		5,650
Reasons for over/under performance:	under performance was as a result of one activity that was meant to handled in four quarters though spent in one quarter				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	budget released for one quarter to carry out the activities		Social Inquiry meetings conducted, tracing, resettlement and follow up on OVCs, support supervision to OVC service providers, coordination and networking meetings, transporting of juveniles too remand homes and rehabilitation centres	Tracing, social inquiry meetings and follow ups conducted
227001 Travel inland	1,451	720	50 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,451	720	50 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,451	720	50 %		720
Reasons for over/under performance:	Budget implemented as planned				
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(14) 14 youth councils support including lower local government councils	(2)In subcounties of Imanyiro, Kigandalo,	(1)1 district youth council supported	
Non Standard Outputs:	N/A	2 quarterly committee meeting and monitoring conducted	N/A	Facilitated youth executive committee and conducted monitoring	
211103 Allowances		8,487	4,242	50 %	2,121
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,487	4,242	50 %	2,121
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,487	4,242	50 %	2,121
Reasons for over/under performance:	The budget was implemented as planned				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(100) Distributed to PWDs in all the 14 LLGs	(9) 9 disability groups were supported	(4)Distributed to PWDs in all the 4 LLGs	(9)9 disability groups were supported	
Non Standard Outputs:	N/A	Nine disability groups supported under the special grant, 2 executive committee meetings for elderly, 2 special grants committee, and disability seminar conducted	N/A	Transferred special grant to Tsubola PWD group, bakusekamajja, Busakira albino, Kigulamu disabled and wainha integrated disabilities and epilepsy foundation. elderly executive committee, disability seminar and special grants committee conducted	
211103 Allowances		1,500	540	36 %	270
221002 Workshops and Seminars		2,500	2,500	100 %	2,049
227001 Travel inland		5,650	2,821	50 %	1,408
282101 Donations		37,350	18,675	50 %	9,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,000	24,536	52 %	13,065
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,000	24,536	52 %	13,065
Reasons for over/under performance:	Initially 4 groups were budget for and the sector supported nine groups hence the over performance.				
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(7) n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(4) 2 district executive and 2 for each sub county women council conducted	(2)n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(2)1 district executive and 1 for each sub county women council conducted
Non Standard Outputs:	N/A	2 district and 28 sub county women council committee meetings for the 2 quarters	N/A	District and all sub county women executives conducted
227001 Travel inland	10,001	5,000	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,001	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,001	5,000	50 %	2,500

Reasons for over/under performance: Budget implemented as planned

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Staff salaries paid, kilometrage allowance paid, government programmes monitored.	Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	Staff salaries paid, kilometrage allowance paid, government programmes monitored.
211101 General Staff Salaries	170,879	82,606	48 %	41,309
221011 Printing, Stationery, Photocopying and Binding	400	379	95 %	0
222003 Information and communications technology (ICT)	1,089	0	0 %	0
227001 Travel inland	24,723	10,398	42 %	4,218
Wage Rect:	170,879	82,606	48 %	41,309
Non Wage Rect:	26,212	10,777	41 %	4,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,091	93,382	47 %	45,527

Reasons for over/under performance: The under performance is attributed to some staff that are still being underpaid and others went off the payroll hence causing the under performance

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

N/A				
Non Standard Outputs:	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	Transferred funds to 17 youth groups that were approved in financial year 2017/18 and facilitated follow-up activities	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	Transferred funds to 17 youth groups that were approved in financial year 2017/18 and facilitated follow-up activities
263370 Sector Development Grant	967,094	214,179	22 %	214,179

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,094	214,179	25 %	214,179
Donor Dev:	100,000	0	0 %	0
Total:	967,094	214,179	22 %	214,179
Reasons for over/under performance:	There was an over estimation of the budget as proposed by MGLSD as compared to the Q2 release hence the under expenditure			
<i>Total For Community Based Services : Wage Rect:</i>	<i>170,879</i>	<i>82,606</i>	<i>48 %</i>	<i>41,309</i>
<i>Non-Wage Reccurent:</i>	<i>116,751</i>	<i>56,824</i>	<i>49 %</i>	<i>28,274</i>
<i>GoU Dev:</i>	<i>867,094</i>	<i>214,179</i>	<i>25 %</i>	<i>214,179</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,254,724</i>	<i>353,608</i>	<i>28.2 %</i>	<i>283,762</i>

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No of qualified staff in the Unit	(2) District Planning	(2) District Planning	(2)District Planning	(2)District Planning
No of Minutes of TPC meetings	(12) Sets of Minutes	(6) Sets of Minutes	(3)Sets of Minutes	(3)Sets of Minutes
Non Standard Outputs:	DDPII Mid term review conducted Budget conference conducted	DDP II midterm review on going, conference conducted	N/A	N/A
221002 Workshops and Seminars	12,517	12,517	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,517	12,517	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,517	12,517	100 %	0
Reasons for over/under performance:	All the funds were spent in quarter one as planned			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procured	Quarterly PBS prepared Statistical abstract prepared	Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procured	Quarterly PBS prepared Statistical abstract prepared
221011 Printing, Stationery, Photocopying and Binding	2,580	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0
227001 Travel inland	7,826	1,703	22 %	1,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,406	1,703	12 %	1,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,406	1,703	12 %	1,703
Reasons for over/under performance:	The sector received less funds than planned for the the budget due to non release of locally raised revenues. This resulted in non implementation of activities some activities hence the under performance.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Routine monitoring of Family planning issues	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	integration of population issues in planning
227001 Travel inland	7,406	3,000	41 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	3,000	41 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,406	3,000	41 %	1,500

Reasons for over/under performance: Most of the activities under this sector are supposed to be financed by local revenue but during the quarter under review local revenue item wasn't released thereby causing the under performance

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Programmes and projects monitored	Programmes and projects monitored	Programmes and projects monitored	Programmes and projects monitored
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000

Reasons for over/under performance: The sector remains with a challenge of lack of transport to facilitate monitoring of government programmes

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Projects monitored, all LLGs internally assed, Projects supervised by the District Engineer, Impact assessment for projects conducted, Computer serviced and repaired, Project appraised, Retention for projects constructed during FY 2017-18 paid, physical plan for Musita Town and Nango in produced, 539 Desks procured for P1 and P2, Completion of administration block, Four 5 lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Four Laptop computers procured, Council hall tiled, Birth and Death registration of children under 5 years	Projects monitored, 40% payment for the physical plans of Nango and Musita made, 39 Desks procured for P1 and P2, Completion of administration block, Birth and Death registration	Projects supervised by the District Engineer, Four 5 lined stance latrines constructed at maina, Bwiwula, Busimo PS and Bubalule PS, Birth and Death registration	Projects monitored, 40% payment for the physical plans of Nango and Musita made, 39 Desks procured for P1 and P2, Completion of administration block, Birth and Death registration

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281503 Engineering and Design Studies & Plans for capital works	59,990	23,996	40 %	23,996
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,000	50 %	1,500
312101 Non-Residential Buildings	183,410	37,036	20 %	37,036
312102 Residential Buildings	34,000	0	0 %	0
312104 Other Structures	11,767	0	0 %	0
312203 Furniture & Fixtures	64,680	64,680	100 %	64,680
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,847	91,676	34 %	90,176
Donor Dev:	100,000	37,036	37 %	37,036
Total:	371,847	128,712	35 %	127,212
Reasons for over/under performance:	The under performance is attributed to delay by the contractors to complete works and therefore this means the funds were not paid pending completion of works.			
<i>Total For Planning : Wage Rect:</i>	<i>107,042</i>	<i>32,882</i>	<i>31 %</i>	<i>16,434</i>
<i>Non-Wage Reccurent:</i>	<i>49,088</i>	<i>23,648</i>	<i>48 %</i>	<i>6,688</i>
<i>GoU Dev:</i>	<i>271,847</i>	<i>91,676</i>	<i>34 %</i>	<i>90,176</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>37,036</i>	<i>37 %</i>	<i>37,036</i>
<i>Grand Total:</i>	<i>527,977</i>	<i>185,242</i>	<i>35.1 %</i>	<i>150,334</i>

Vote:535 Mayuge District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Four quarterly report produced Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paid	One quarterly report produced, paid contributions to wards professional development, staff salaries paid, stationery procured, transport allowances paid		One quarterly report produced Contribution toward professional development paid Staff salaries paid, transport allowances paid, stationery procured	One quarterly report produced, paid contributions to wards professional development, staff salaries paid, stationery procured, transport allowances paid
211101 General Staff Salaries	67,727	28,490	42 %		14,659
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		639
221011 Printing, Stationery, Photocopying and Binding	1,000	431	43 %		250
221017 Subscriptions	3,022	404	13 %		404
228002 Maintenance - Vehicles	227	0	0 %		0
	Wage Rect:	67,727	28,490	42 %	14,659
	Non Wage Rect:	6,248	1,835	29 %	1,293
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,975	30,324	41 %	15,952
Reasons for over/under performance:	The under performance under non wage was as a result of non release of local revenue, for wage the under performance were funds for one staff who retired.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(2) District Local Council, MoFPED		(1)District local council,MOFPED	(1)District Local Council, MoFPED
Date of submitting Quarterly Internal Audit Reports	(2018-07-31) 42Health centers,147 primary school local revenues centers,special Audits	(1) 13Health centers, all primary school and secondary schools, local revenue		(2019-01-31)11 Health centers,37 primary school local revenues centers,special Audits	(2019-01-31)13Health centers, all primary school and secondary schools, local revenue
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	17,942	6,793	38 %		4,737

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,942	6,793	38 %	4,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,942	6,793	38 %	4,737
Reasons for over/under performance: The were a number of investigations that required audit in this quarter and hence the over performance under this item.				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Audit DDEG activities and projects conducted in FY 2018-19	N/A	Audit DDEG activities and projects conducted in FY 2018-19	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: The DDEG funds were not released in this quarter and hence the under performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>67,727</i>	<i>28,490</i>	<i>42 %</i>	<i>14,659</i>
<i>Non-Wage Reccurent:</i>	<i>24,191</i>	<i>8,628</i>	<i>36 %</i>	<i>6,030</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</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>95,917</i>	<i>38,118</i>	<i>39.7 %</i>	<i>20,689</i>

Vote:535 Mayuge District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,915,117	176,432
Sector : Agriculture				10,010	0
<i>Programme : District Production Services</i>				10,010	0
Capital Purchases					
<i>Output : Administrative Capital</i>				10,010	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Magada Magada	Sector Development Grant		10,010	0
Sector : Works and Transport				64,994	43,314
<i>Programme : District, Urban and Community Access Roads</i>				64,994	43,314
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,314	18,314
Item : 263204 Transfers to other govt. units (Capital)					
Routine mechanised maintenance Mugolofa	Mayuge Mugolofa	Other Transfers from Central Government		12,500	12,500
Routine mechanised maintenance Mukajanga	Bufulubi Mukajanga	Other Transfers from Central Government		5,814	5,814
<i>Output : District Roads Maintenance (URF)</i>				46,680	25,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Bufulubi-Bukomya-Mayuge 4km	Bufulubi Bukomya	Other Transfers from Central Government		0	25,000
Routine mechanised maintenance of Luyira Mbale 3.89km	Mbaale Luyira-Mbaale	Other Transfers from Central Government		46,680	0
Sector : Education				1,753,583	118,361
<i>Programme : Pre-Primary and Primary Education</i>				1,081,987	46,350
Higher LG Services					
<i>Output : Primary Teaching Services</i>				868,872	0
Item : 211101 General Staff Salaries					
-	Bufulubi bufulubi	Sector Conditional Grant (Wage)	.....	88,241	0
-	Mayuge bukawongo	Sector Conditional Grant (Wage)	123,951	0
-	Mayuge bwiwula	Sector Conditional Grant (Wage)	47,214	0

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

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Output : Latrine construction and rehabilitation			18,000	17,098
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mbaale Makembo PS	Sector Development Grant	18,000	17,098
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mayuge Bukawongo PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			671,595	72,011
Higher LG Services				
Output : Secondary Teaching Services			445,727	0
Item : 211101 General Staff Salaries				
-	Bufulubi bufulubi	Sector Conditional Grant (Wage)	263,545	0
-	Magada wante	Sector Conditional Grant (Wage)	182,182	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			225,868	72,011
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bufulubi	Sector Conditional Grant (Non-Wage)	51,634	17,320
DELTA HIGH SCHOOL	Mayuge	Sector Conditional Grant (Non-Wage)	86,576	29,041
WANTE MUSLIM S.S	Magada	Sector Conditional Grant (Non-Wage)	87,658	25,650
Sector : Health			21,821	3,016
Programme : Primary Healthcare			21,821	3,016
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,821	3,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magada HC II	Magada	Sector Conditional Grant (Non-Wage)	1,798	999
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	2,023	1,011
Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	0	506
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	0	500
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	0	999
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	0	1,011

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Mayuge Bwiwula HC II	Sector Development Grant	18,000	0
Sector : Water and Environment			46,710	11,742
Programme : Rural Water Supply and Sanitation			46,710	11,742
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,710	11,742
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mayuge Budhebera	Sector Development ,, Grant	20,700	11,742
Construction Services - Contractors-393	Mbaale Igunda	Sector Development ,, Grant	20,700	11,742
Construction Services - Contractors-393	Bifulubi Nakiwata	Sector Development ,, Grant	5,310	11,742
Sector : Public Sector Management			18,000	0
Programme : Local Government Planning Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayuge Bwiwula P/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Wairasa			649,925	170,028
Sector : Works and Transport			210,368	143,701
Programme : District, Urban and Community Access Roads			210,368	143,701
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,368	10,368
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenace of Okumus placee -swaibu 2km	Musoli Okumus place-Swaibu	Other Transfers from Central Government	10,368	10,368
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,000	133,333
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Iguluibi Busuyi- wairasa, Magamaga	Transitional Development Grant	200,000	108,095

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Construction of Magamaga-Ntokolo-Iguluibi-Busuyi	Iguluibi Ntokolo-Iguluibi	Transitional Development Grant	0	25,238
Sector : Education			415,036	21,602
Programme : Pre-Primary and Primary Education			395,729	15,126
Higher LG Services				
Output : Primary Teaching Services			358,991	0
Item : 211101 General Staff Salaries				
-	Busuyi busuyi	Sector Conditional Grant (Wage)	90,496	0
-	Busuyi buyembe	Sector Conditional Grant (Wage)	91,059	0
-	Busuyi misoli	Sector Conditional Grant (Wage)	80,962	0
-	Busuyi ntinkalu	Sector Conditional Grant (Wage)	96,474	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,418	10,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	6,205	2,068
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	8,257	2,752
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	7,847	2,616
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	10,109	3,370
Capital Purchases				
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busuyi Busuyi PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			19,307	6,476
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,307	6,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS IGULUIBI	Iguluibi	Sector Conditional Grant (Non-Wage)	19,307	6,476
Sector : Health			3,821	2,010
Programme : Primary Healthcare			3,821	2,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,821	2,010

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	2,023	1,011
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	1,798	999
Busuyi HC II	Busuyi Busuyi HC II	Sector Conditional Grant (Non-Wage)	0	1,011
Ntinkalu HC II	Musoli Ntinkalu HC II	Sector Conditional Grant (Non-Wage)	0	999
Sector : Water and Environment			20,700	2,714
Programme : Rural Water Supply and Sanitation			20,700	2,714
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	2,714
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busuyi Buyemba	Sector Development Grant	20,700	2,714
LCIII : Malongo			3,165,899	219,779
Sector : Agriculture			19,691	0
Programme : District Production Services			19,691	0
Capital Purchases				
Output : Administrative Capital			19,691	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Namadhi Namadhi	Sector Development Grant	19,691	0
Sector : Works and Transport			219,170	75,099
Programme : District, Urban and Community Access Roads			219,170	75,099
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			57,438	57,438
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Bukatabira TC-Road Toll	Bumwena Bukatabira TC-Road Toll	Other Transfers from Central Government	19,146	19,146
Routine mechanised maintenance of Malongo HCIII-Bukagabo A	Malongo Malongo TC-Road Toll	Other Transfers from Central Government	19,146	19,146
Routine mechanised maintenance of Nkolongo TC-Namadhi	Namadhi Nkolongo TC-Namadhi	Other Transfers from Central Government	19,146	19,146
Output : District Roads Maintenance (URF)			161,732	17,661
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanised maintenance of Bukatabira-Kabuuka 10.64km	Malongo Bukatabira- Kabuuka	Other Transfers from Central Government	127,680	0
Routine manual maintenance of Bukatabira-Namavundu rd 5.06km	Bumwena Bukatabira- Namavundu	Other Transfers from Central Government	5,313	2,756
Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.5km	Malongo Bukatabira- Malongo	Other Transfers from Central Government	3,686	1,911
Routine manual maintenance of Bumwena-Namoni 16.02km	Bumwena Bumwena-Namoni	Other Transfers from Central Government	16,821	8,724
Routine manual maintenance of Namadhi-Bukagabo-Nango rd 7.84km	Namadhi Namadhi- Bukagabo-Nango	Other Transfers from Central Government	8,232	4,270
Sector : Education			2,826,990	106,614
Programme : Pre-Primary and Primary Education			2,151,338	47,510
Higher LG Services				
Output : Primary Teaching Services			1,861,848	0
Item : 211101 General Staff Salaries				
-	Malongo MALONGO	Sector Conditional Grant (Wage)	120,612	0
-	Buluta bukagabo	Sector Conditional Grant (Wage)	77,051	0
-	Bukatabira bukatabira	Sector Conditional Grant (Wage)	161,965	0
-	Bukatabira bukizibu	Sector Conditional Grant (Wage)	121,412	0
-	Malongo buluta	Sector Conditional Grant (Wage)	93,831	0
-	Malongo buluuta b	Sector Conditional Grant (Wage)	91,643	0
-	Mayirinya busira	Sector Conditional Grant (Wage)	76,931	0
-	Bwondha bwondha	Sector Conditional Grant (Wage)	175,910	0
-	Malongo KABUUKA	Sector Conditional Grant (Wage)	68,660	0
-	Mayirinya KASOZI	Sector Conditional Grant (Wage)	56,279	0
-	Namadhi KITOVU	Sector Conditional Grant (Wage)	116,955	0
-	Mayirinya LWANDERA	Sector Conditional Grant (Wage)	51,157	0
-	Mayirinya MAYIRINYA	Sector Conditional Grant (Wage)	48,945	0
-	Mayirinya MAYIRINYA 2	Sector Conditional Grant (Wage)	49,209	0

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-	Bukatabira nakigo	Sector Conditional Grant (Wage)	126,408	0
-	Namadhi namadhi	Sector Conditional Grant (Wage)	77,851	0
-	Namoni namoni	Sector Conditional Grant (Wage)	122,221	0
-	Malongo nango	Sector Conditional Grant (Wage)	175,347	0
-	Mayirinya nawandegeyi	Sector Conditional Grant (Wage)	49,463	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,530	47,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	4,683	1,561
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,278	5,093
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	10,447	3,482
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	7,187	2,396
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,655	2,218
BUSIRA P.S.	Mayirinya	Sector Conditional Grant (Non-Wage)	8,145	2,715
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	11,695	3,898
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,111	1,370
KASOZI	Mayirinya	Sector Conditional Grant (Non-Wage)	6,140	2,047
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	8,781	2,927
LWANDERA P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,536	1,845
Mairinya C.O.G P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	4,232	1,411
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,138	2,379
MAYIRINYA PARENTS MUSLIM	Mayirinya	Sector Conditional Grant (Non-Wage)	3,926	1,309
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	8,137	2,712
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	6,559	2,186
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	11,470	3,823
NAWANDEGEYI P.S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,102	1,701

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ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	7,307	2,436
Capital Purchases				
Output : Classroom construction and rehabilitation			116,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buluta Bukagabo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Malongo Kabuuka Beach PS	Sector Development , Grant	58,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namoni Namoni PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			12,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukatabira Bukatabira PS	Sector Development ,, Grant	4,320	0
Furniture and Fixtures - Desks-637	Bwondha Bwondha PS	Sector Development ,, Grant	4,320	0
Furniture and Fixtures - Desks-637	Malongo Nango ps	Sector Development ,, Grant	4,320	0
Programme : Secondary Education			675,652	59,104
Higher LG Services				
Output : Secondary Teaching Services			499,451	0
Item : 211101 General Staff Salaries				
-	Mayirinya bukabooli	Sector Conditional , Grant (Wage)	186,849	0
-	Namadhi malongo	Sector Conditional , Grant (Wage)	312,602	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			176,201	59,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Mayirinya	Sector Conditional Grant (Non-Wage)	49,298	16,537
MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Namadhi	Sector Conditional Grant (Non-Wage)	34,246	11,487
MALONGO S.S	Namadhi	Sector Conditional Grant (Non-Wage)	92,657	31,081
Sector : Health			18,034	9,017
Programme : Primary Healthcare			18,034	9,017
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,034	9,017

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bwondha	Sector Conditional Grant (Non-Wage)	1,686	843
Malongo HC III	Malongo	Sector Conditional Grant (Non-Wage)	14,662	3,666
Namoni HC II	Namoni	Sector Conditional Grant (Non-Wage)	1,686	843
Bwondha HC II	Bwondha Bwondha HC II	Sector Conditional Grant (Non-Wage)	0	843
Malongo HC IV	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage)	0	3,666
Namoni HC II	Namoni Namoni HC II	Sector Conditional Grant (Non-Wage)	0	843
Sector : Water and Environment			52,020	17,051
<i>Programme : Rural Water Supply and Sanitation</i>			52,020	17,051
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			52,020	17,051
Item : 312104 Other Structures				
Construction Services - Contractors-393	Malongo Malongo HC	Sector Development ... Grant	5,310	17,051
Construction Services - Contractors-393	Namadhi Namadhi South	Sector Development ... Grant	20,700	17,051
Construction Services - Contractors-393	Namadhi Namavundu TC	Sector Development ... Grant	20,700	17,051
Construction Services - Contractors-393	Namoni Namoni	Sector Development ... Grant	5,310	17,051
Sector : Public Sector Management			29,995	11,998
<i>Programme : Local Government Planning Services</i>			29,995	11,998
Capital Purchases				
<i>Output : Administrative Capital</i>			29,995	11,998
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Namoni Nango Trading center	District Discretionary Development Equalization Grant	29,995	11,998
LCIII : Kityerera			2,216,980	267,369
Sector : Agriculture			34,157	0
<i>Programme : District Production Services</i>			34,157	0
Capital Purchases				
<i>Output : Administrative Capital</i>			34,157	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Kityerera Nakibengo	Sector Development Grant	12,557	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kityerera Ituba village	Sector Development Grant	21,600	0
Sector : Works and Transport			160,596	102,267
Programme : District, Urban and Community Access Roads			160,596	102,267
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,779	25,779
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Igunda-St. Mary Bubinge	Bubinge Igunda-St. Mary Bubinge	Other Transfers from Central Government	9,163	9,163
Routine mechanised maintenance of Namalere-Mashaga A	Kityerera Namalere-Mashaga A	Other Transfers from Central Government	16,617	16,617
Output : District Roads Maintenance (URF)			134,817	76,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Kityerera Bugadde- Nakirimira	Other Transfers from Central Government	3,108	1,612
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola- Namisu-Katuba-WandegeyaA	Wandegeya Bulyangada - Wandegeya A	Other Transfers from Central Government	9,859	5,114
Routine mechanised maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo	Other Transfers from Central Government	114,720	66,065
Routine manual maintenance of Mashaga-Bukalenzi-Bugata	Kityerera Mashaga- Bukalenzi-Bugata	Other Transfers from Central Government	7,130	3,698
Sector : Education			1,943,473	137,571
Programme : Pre-Primary and Primary Education			1,386,978	35,545
Higher LG Services				
Output : Primary Teaching Services			934,503	0
Item : 211101 General Staff Salaries				
-	Ndaiga bubalule	Sector Conditional Grant (Wage)	94,534	0
-	Wandegeya bubinge	Sector Conditional Grant (Wage)	49,147	0
-	Bubinge bubinge b	Sector Conditional Grant (Wage)	63,005	0
-	Kityerera bugadde	Sector Conditional Grant (Wage)	98,563	0
-	Bukalenzi bukalenzi	Sector Conditional Grant (Wage)	52,044	0
-	Kityerera bukoba	Sector Conditional Grant (Wage)	79,229	0

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-	Kityerera busenda	Sector Conditional Grant (Wage)	47,393	0
-	Bubinge busimo	Sector Conditional Grant (Wage)	57,611	0
-	Wandegeya KATUBA	Sector Conditional Grant (Wage)	67,235	0
-	Bukalenzi LUTALE	Sector Conditional Grant (Wage)	77,104	0
-	Ndaiga MITIMITO	Sector Conditional Grant (Wage)	76,736	0
-	Wandegeya namisu	Sector Conditional Grant (Wage)	54,327	0
-	Ndaiga ndaiga	Sector Conditional Grant (Wage)	49,517	0
-	Wandegeya wandegeya	Sector Conditional Grant (Wage)	68,057	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,155	33,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,918	2,973
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	4,933	1,644
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	10,399	3,466
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	5,464	1,821
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	5,391	1,797
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	6,752	2,251
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,873	2,291
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,217	2,739
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	10,423	3,474
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,510	2,170
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	4,498	1,499
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	7,452	2,484
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	7,211	2,404
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	7,114	2,371
Capital Purchases				

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Output : Classroom construction and rehabilitation			348,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndaiga Bubalule PS	Sector Development ,,,, Grant	58,000	0
Building Construction - Schools-256	Bubinge Bubinge Beach PS	Sector Development ,,,, Grant	116,000	0
Building Construction - Schools-256	Kityerera Bugadde PS	Sector Development ,,,, Grant	58,000	0
Building Construction - Schools-256	Bukalenzi Bukalenzi PS	Sector Development ,,,, Grant	58,000	0
Building Construction - Schools-256	Kityerera Busenda PS	Sector Development ,,,, Grant	58,000	0
Output : Provision of furniture to primary schools			4,320	2,160
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bubinge Bubinge Beach PS	Sector Development Grant	4,320	2,160
Programme : Secondary Education			148,822	49,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,822	49,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITYERERA ARK PEAS HIGH SCHOOL	Wandegeya	Sector Conditional Grant (Non-Wage)	65,110	21,840
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Bukalenzi	Sector Conditional Grant (Non-Wage)	83,712	28,080
Programme : Skills Development			407,673	52,106
Higher LG Services				
Output : Tertiary Education Services			251,356	0
Item : 211101 General Staff Salaries				
Payment of Salaries	Kityerera Kityerera	Sector Conditional Grant (Wage)	251,356	0
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			55,444	22,222
Programme : Primary Healthcare			55,444	22,222
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,444	22,222
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	1,686	421
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	41,072	20,536
Wandegeya HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	1,686	421
Kitovu HC II	Kitovu Kitovu HC II	Sector Conditional Grant (Non-Wage)	0	421
Kityerera HC IV	Kityerera Kityerera HC IV	Sector Conditional Grant (Non-Wage)	0	20,536
Wandeya HCv II	Wandegeya Wandegeya HC II	Sector Conditional Grant (Non-Wage)	0	421
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			11,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kityerera Kityerera HC IV	Sector Development Grant	6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kityerera Kityerera HCIV	Sector Development Grant	5,000	0
Sector : Water and Environment			5,310	5,309
Programme : Rural Water Supply and Sanitation			5,310	5,309
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,310	5,309
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kityerera Bugoya	Sector Development Grant	5,310	5,309
Sector : Public Sector Management			18,000	0
Programme : Local Government Planning Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubinge Busimo P/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Bukabooli			1,592,513	107,622
Sector : Works and Transport			32,519	28,799
Programme : District, Urban and Community Access Roads			32,519	28,799
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,791	24,791

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Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance Kinawambuzi-Lwandra	Mairinya Kinawambuzi- Lwandra	Other Transfers from Central Government	24,791	24,791
Output : District Roads Maintainence (URF)			7,728	4,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayirinya-Buyugu-Butumbula 7.36km	Buyugu Mayirinya-Buyugu- Butumbula	Other Transfers from Central Government	7,728	4,008
Sector : Education			1,469,561	62,861
Programme : Pre-Primary and Primary Education			1,217,535	28,978
Higher LG Services				
Output : Primary Teaching Services			689,322	0
Item : 211101 General Staff Salaries				
-	Bugoto bugoto	Sector Conditional Grant (Wage)	64,946	0
-	Bugoto bugoto b	Sector Conditional Grant (Wage)	70,846	0
-	Bugumiya bugumya	Sector Conditional Grant (Wage)	49,209	0
-	Bukabooli bukabooli	Sector Conditional Grant (Wage)	76,911	0
-	Buyugu buyugu	Sector Conditional Grant (Wage)	64,108	0
-	Matovu KALAGALA	Sector Conditional Grant (Wage)	62,117	0
-	Buyugu KINAWAMBUZI	Sector Conditional Grant (Wage)	49,209	0
-	Matovu MATOVU	Sector Conditional Grant (Wage)	64,626	0
-	Bugoto musubi	Sector Conditional Grant (Wage)	55,967	0
-	Buyugu nabyama	Sector Conditional Grant (Wage)	70,908	0
-	Bugoto nakasuwa	Sector Conditional Grant (Wage)	60,473	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,933	28,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	8,531	2,844
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	6,663	2,221
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,617	1,872

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BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	8,507	2,836
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	10,608	3,536
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	7,791	2,597
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	5,005	1,668
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	5,158	1,719
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	6,977	2,326
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	7,042	2,347
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	8,934	2,978
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	6,100	2,033
Capital Purchases				
Output : Classroom construction and rehabilitation			406,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugumiya Bugumya PS	Sector Development ... Grant	116,000	0
Building Construction - Schools-256	Mairinya Kasozi PS	Sector Development ... Grant	116,000	0
Building Construction - Schools-256	Buyugu Kinawambuzi PS	Sector Development ... Grant	58,000	0
Building Construction - Schools-256	Mairinya Lwandra PS	Sector Development ... Grant	116,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mairinya Lwandra PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			17,280	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukabooli Bukabooli PS	Sector Development ... Grant	4,320	0
Furniture and Fixtures - Desks-637	Mairinya Busira PS	Sector Development ... Grant	4,320	0
Furniture and Fixtures - Desks-637	Bugoto Butumbula PS	Sector Development ... Grant	4,320	0
Furniture and Fixtures - Desks-637	Buyugu Nabyama PS	Sector Development ... Grant	4,320	0
Programme : Secondary Education			252,026	33,884
Higher LG Services				
Output : Secondary Teaching Services			151,012	0

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Item : 211101 General Staff Salaries				
-	Matovu Bukabooli B	Sector Conditional Grant (Wage)	151,012	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,014	33,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDALO S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	101,014	33,884
Sector : Health			23,023	2,512
Programme : Primary Healthcare			23,023	2,512
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,023	2,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	1,674	837
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	1,674	837
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	1,674	837
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	0	837
Busira HC II	Mairinya Busira HC II	Sector Conditional Grant (Non-Wage)	0	837
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	0	837
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bugoto Bugoto HC II	Sector Development Grant	18,000	0
Sector : Water and Environment			67,410	13,451
Programme : Rural Water Supply and Sanitation			67,410	13,451
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,410	13,451
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bugoto Butumbula	Sector Development ... Grant	20,700	13,451
Construction Services - Contractors- 393	Bugumiya Kirongo A	Sector Development ... Grant	20,700	13,451
Construction Services - Contractors- 393	Bugumiya Kirongo A (Rehabilitation)	Sector Development ... Grant	5,310	13,451

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Construction Services - Contractors-393	Bukabooli Namulwana A	Sector Development ... Grant	20,700	13,451
LCIII : Bukatube			1,084,918	263,735
Sector : Works and Transport			50,219	199,284
Programme : District, Urban and Community Access Roads			50,219	199,284
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,092	25,092
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Bupalagala (Mugweri)-NBupalagala; (Macheche)	Lwanika Mugeri-Macheche	Other Transfers from Central Government	20,886	20,886
Routine mechanised maintenance Ndhokero-Mugolya	Mauta Ndhokero-Mugolya	Other Transfers from Central Government	4,206	4,206
Output : District Roads Maintenance (URF)			25,127	174,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buguluma-Kabuki-Bufuta 4.5km	Bukaleba Buguluma-Kabuki- Bufuta	Other Transfers from Central Government	4,725	2,451
Routine manual maintenance of Bugwanadala-Mbirabira-Bufuta 6km	Bukaleba Bugwanadala- Mbirabira-Bufuta	Other Transfers from Central Government	6,300	3,268
Routine mechanised maintenance of Bwiwula-Buyemba-Bupalagala-Bukasero	Buyemba Bukasero	Other Transfers from Central Government	0	161,160
Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba Bukasero-Budhala	Other Transfers from Central Government	2,625	1,361
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki	Other Transfers from Central Government	4,799	2,489
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanika	Other Transfers from Central Government	5,208	2,701
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu_bukasero	Other Transfers from Central Government	1,470	762
Sector : Education			954,949	43,075
Programme : Pre-Primary and Primary Education			896,358	23,422
Higher LG Services				
Output : Primary Teaching Services			826,093	0
Item : 211101 General Staff Salaries				
-	Bukaleba bukaleba	Sector Conditional Grant (Wage)	66,886	0
-	Buyemba bukaseero	Sector Conditional Grant (Wage)	93,372	0

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-	Mauta KABUKI	Sector Conditional Grant (Wage)	94,695	0
-	Mauta kyando	Sector Conditional Grant (Wage)	61,976	0
-	Lwanika LUKINDU	Sector Conditional Grant (Wage)	.....	71,134	0
-	Buyemba LUUBU	Sector Conditional Grant (Wage)	.....	103,405	0
-	Mauta LUWERERE	Sector Conditional Grant (Wage)	.....	64,065	0
-	Lwanika LWANIKA	Sector Conditional Grant (Wage)	.....	86,597	0
-	Mbirabira MBIRABIRA	Sector Conditional Grant (Wage)	.....	105,356	0
-	Buyemba MUGERI	Sector Conditional Grant (Wage)	.....	78,607	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				70,265	23,422
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)		6,140	2,047
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)		3,894	1,298
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		7,299	2,433
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		10,834	3,611
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)		5,351	1,784
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		8,217	2,739
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)		8,724	2,908
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		5,287	1,762
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)		7,372	2,457
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)		7,146	2,382
Programme : Secondary Education				58,591	19,654
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				58,591	19,654
Item : 263367 Sector Conditional Grant (Non-Wage)					
LUUBU S.S	Buyemba	Sector Conditional Grant (Non-Wage)		58,591	19,654
Sector : Health				7,030	2,616

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Programme : Primary Healthcare			7,030	2,616
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,985	1,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Mauta Kyando HC II	Sector Conditional Grant (Non-Wage)	2,985	1,492
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,046	1,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaleba HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	1,798	0
Bukatube HC II	Lwanika	Sector Conditional Grant (Non-Wage)	2,248	1,124
Bukatube HC II	Lwanika Bukatube HC II	Sector Conditional Grant (Non-Wage)	0	1,124
Sector : Water and Environment			72,720	18,760
Programme : Rural Water Supply and Sanitation			72,720	18,760
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,720	18,760
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyemba Bubalagala	Sector Development Grant	20,700	18,760
Construction Services - Contractors-393	Mbirabira Bufuta A	Sector Development Grant	5,310	18,760
Construction Services - Contractors-393	Buyemba Bukasero B	Sector Development Grant	20,700	18,760
Construction Services - Contractors-393	Lwanika Lukindu A	Sector Development Grant	20,700	18,760
Construction Services - Contractors-393	Buyemba Rehabilitation - Bubalagala	Sector Development Grant	5,310	18,760
LCIII : Busakira			2,283,280	76,330
Sector : Works and Transport			193,889	24,915
Programme : District, Urban and Community Access Roads			193,889	24,915
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,496	16,496
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Maumu A - Maumu B	Maumu Maumu A-Maumu B	Other Transfers from Central Government	16,496	16,496
Output : District Roads Maintenance (URF)			177,393	8,419
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanised maintenance of Ductoor Muwaya rd 13.43km	Butangala Ductoor-Muwaya rd	Other Transfers from Central Government	161,160	0
Routine manual maintenance of Mafirizi-Bukunja-Busenda 5.26km	Bukunja Mafirizi-Bukunja-Busenda	Other Transfers from Central Government	5,523	2,865
Routine manual maintenance of Macheche-Busakira-Mafirizi 10.2km	Butangala Macheche-Busakira-Mafirizi	Other Transfers from Central Government	10,710	5,555
Sector : Education			1,081,391	50,993
Programme : Pre-Primary and Primary Education			781,174	23,034
Higher LG Services				
Output : Primary Teaching Services			645,431	0
Item : 211101 General Staff Salaries				
-	Butangala bubaali	Sector Conditional Grant (Wage)	64,662	0
-	Maumu busaala	Sector Conditional Grant (Wage)	113,285	0
-	Maumu buseera	Sector Conditional Grant (Wage)	90,232	0
-	Butangala butangala	Sector Conditional Grant (Wage)	84,062	0
-	Kaluba KALUUBA	Sector Conditional Grant (Wage)	96,951	0
-	Butangala MABIRIZI	Sector Conditional Grant (Wage)	113,405	0
-	Wambete wambete	Sector Conditional Grant (Wage)	82,833	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,103	23,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	5,834	1,945
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	9,876	3,292
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	11,510	3,837
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,121	2,707
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	9,336	3,112
Kasozi Primary School	Bukunja	Sector Conditional Grant (Non-Wage)	5,448	1,816
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,075	3,692
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	7,903	2,634

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

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Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butangala Bubalule PS/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Mpungwe			1,310,447	60,568
Sector : Works and Transport			20,688	17,732
Programme : District, Urban and Community Access Roads			20,688	17,732
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,546	14,546
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Mpumu-Mugi-Namatoke	Muggi Mpumu-Muggi- Namatoke	Other Transfers from Central Government	14,546	14,546
Output : District Roads Maintenance (URF)			6,143	3,186
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nsango-Bulondo-Mpungwe 4.85km	Muggi Nsango-Bulondo- Mpungwe	Other Transfers from Central Government	6,143	3,186
Sector : Education			1,244,075	33,558
Programme : Pre-Primary and Primary Education			1,244,075	33,558
Higher LG Services				
Output : Primary Teaching Services			1,036,040	0
Item : 211101 General Staff Salaries				
-	Maina balita	Sector Conditional Grant (Wage)	208,635	0
-	Wairama bulyangada	Sector Conditional Grant (Wage)	64,561	0
-	Wamulongo buswikira	Sector Conditional Grant (Wage)	60,537	0
-	Muggi buwanuka	Sector Conditional Grant (Wage)	46,600	0
-	Wairama buyere	Sector Conditional Grant (Wage)	90,189	0
-	Wairama KASUTAIME	Sector Conditional Grant (Wage)	76,487	0
-	Wairama MAINA	Sector Conditional Grant (Wage)	89,367	0
-	Wairama MINONI	Sector Conditional Grant (Wage)	90,189	0

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-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	119,243	0
-	Maina mwezi	Sector Conditional Grant (Wage)	58,974	0
-	Muggi namatoke	Sector Conditional Grant (Wage)	.....	57,610	0
-	Muggi wamulongo	Sector Conditional Grant (Wage)	.....	73,649	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				87,714	29,238
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)		16,429	5,476
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)		5,480	1,827
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)		3,926	1,309
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)		5,238	1,746
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)		8,362	2,787
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)		7,935	2,645
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)		8,185	2,728
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)		7,002	2,334
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)		7,227	2,409
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)		6,792	2,264
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)		4,168	1,389
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)		6,969	2,323
Capital Purchases					
Output : Classroom construction and rehabilitation				116,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Wairama Bulyangada PS	Sector Development , Grant		58,000	0
Building Construction - Schools-256	Maina Mwezi Ps	Sector Development , Grant		58,000	0
Output : Provision of furniture to primary schools				4,320	4,320
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Maina Mwezi PS	Sector Development Grant		4,320	4,320

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Sector : Health			1,674	1,256
Programme : Primary Healthcare			1,674	1,256
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,674	1,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Wairama	Sector Conditional Grant (Non-Wage)	1,674	837
Kasutaime HC II	Wairama Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	837
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	419
Sector : Water and Environment			26,010	8,023
Programme : Rural Water Supply and Sanitation			26,010	8,023
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,010	8,023
Item : 312104 Other Structures				
Construction Services - Contractors-393	Wairama Bulyangada	Sector Development Grant	5,310	8,023
Construction Services - Contractors-393	Wamulongo Wamulongo	Sector Development Grant	20,700	8,023
Sector : Public Sector Management			18,000	0
Programme : Local Government Planning Services			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maina Maina P/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Buwaaya			1,371,386	157,417
Sector : Agriculture			16,900	0
Programme : District Production Services			16,900	0
Capital Purchases				
Output : Administrative Capital			16,900	0
Item : 312104 Other Structures				
Construction Services - Fruit Factory-395	Buwaiswa Buwaiswa	Sector Development Grant	8,650	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Nsango Lugangu	Sector Development Grant	8,250	0

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Sector : Works and Transport			60,981	37,590
Programme : District, Urban and Community Access Roads			60,981	37,590
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,387	12,387
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Buwaaya-Bukoba-Isikiro	Isikiro Buwaaya-Bukoba-Isikiro	Other Transfers from Central Government	12,387	12,387
Output : District Roads Maintenance (URF)			48,594	25,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Buwaaya-Mpungwe-Kyoga 17.92km	Buwaiswa Buwaaya-Mpungwe-Kyoga	Other Transfers from Central Government	18,816	9,759
Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Nsango Buwaaya-Nabitu-Kikubo	Other Transfers from Central Government	4,610	2,391
Routine manual maintenance of Igamba-Girigiri-Buwaaya 9.3km	Nsango Igamba-Girigiri-Buwaaya	Other Transfers from Central Government	9,765	5,065
Routine manual maintenance of isikiro-Kabayingire 6.79km	Kabayingire Isikiro-kabayingire	Other Transfers from Central Government	7,319	3,796
Routine manual maintenance of Mayuge-Isikiro 7.7km	Isikiro Mayuge-isikiro	Other Transfers from Central Government	8,085	4,193
Sector : Education			1,260,495	111,376
Programme : Pre-Primary and Primary Education			783,449	28,777
Higher LG Services				
Output : Primary Teaching Services			589,037	0
Item : 211101 General Staff Salaries				
-	Nsango bulondo	Sector Conditional Grant (Wage)	57,654	0
-	Buwaiswa buwaaya	Sector Conditional Grant (Wage)	96,581	0
-	Buwaiswa buwaiswa	Sector Conditional Grant (Wage)	51,410	0
-	Buwolya buwolya	Sector Conditional Grant (Wage)	77,534	0
-	Isikiro ibanga	Sector Conditional Grant (Wage)	51,573	0
-	Isikiro isikiro	Sector Conditional Grant (Wage)	70,827	0
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	66,430	0
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	57,864	0

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-	Kabayingire namatale	Sector Conditional Grant (Wage)	59,163	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,452	15,817
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	3,588	1,196
BUWAIWSA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	3,073	1,024
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,298	2,766
BUWOLYA MUSLIM SCHOOL	Buwolya	Sector Conditional Grant (Non-Wage)	7,227	2,409
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	3,701	1,234
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	5,214	1,738
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	6,921	2,307
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	5,391	1,797
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,039	1,346
Capital Purchases				
Output : Classroom construction and rehabilitation			116,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsango Bulondo PS	Sector Development , Grant	58,000	0
Building Construction - Schools-256	Isikiro Ibanga PS	Sector Development , Grant	58,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Isikiro Ibanga PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			12,960	12,960
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nsango Bulondo PS	Sector Development ,, Grant	4,320	12,960
Furniture and Fixtures - Desks-637	Buwaiswa Buwaiswa PS	Sector Development ,, Grant	4,320	12,960
Furniture and Fixtures - Desks-637	Isikiro Isikiro PS	Sector Development ,, Grant	4,320	12,960
Programme : Secondary Education			477,045	82,599
Higher LG Services				

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Output : Secondary Teaching Services			230,802	0
Item : 211101 General Staff Salaries				
-	Buwaiswa buwaaya	Sector Conditional Grant (Wage)	230,802	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			246,243	82,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE BUSAGWA	Buwaiswa	Sector Conditional Grant (Non-Wage)	81,781	27,432
MAYUGE HILL SS	Buwoli	Sector Conditional Grant (Non-Wage)	77,511	26,000
ST JOHN BUWAAYA S.S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	86,951	29,166
Sector : Health			12,310	5,736
Programme : Primary Healthcare			12,310	5,736
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,310	5,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	10,636	5,318
Muggi	Nangamba	Sector Conditional Grant (Non-Wage)	1,674	419
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	0	5,318
Sector : Water and Environment			20,700	2,714
Programme : Rural Water Supply and Sanitation			20,700	2,714
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	2,714
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwaiswa Bubago	Sector Development Grant	20,700	2,714
LCIII : Mayuge TC			3,733,237	721,732
Sector : Agriculture			77,656	0
Programme : District Production Services			77,656	0
Capital Purchases				
Output : Administrative Capital			77,656	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Ikulwe Igamba	Sector Development Grant	3,500	0

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Construction Services - Offices-403	Ikulwe Igamba	Sector Development Grant	4,000	0
Construction Services - Operational Activities -404	Ikulwe Igamba	Sector Development Grant	16,700	0
Construction Services - Other Construction Works-405	Ikulwe Igamba	Sector Development Grant	16,444	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ikulwe District HQ	Sector Development Grant	13,500	0
Cultivated Assets - Poultry-425	Ikulwe Igamba	Sector Development Grant	19,004	0
Cultivated Assets - Cattle-420	Ikulwe Mayuge HQ	Sector Development Grant	4,509	0
Sector : Works and Transport			173,977	116,024
Programme : District, Urban and Community Access Roads			173,977	116,024
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			168,748	113,312
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Gabriel-Iyundu rd 1.2km	Kasugu Gabriel-Iyundu rd	Other Transfers from Central Government	11,913	0
Routine mechanised maintenance of Igamba road	Ikulwe Igamba "A"	Other Transfers from Central Government	0	11,202
Routine mechanised maintenance of Izimba rd	Kavule Izimba rd	Other Transfers from Central Government	13,472	12,566
Routine mechanised maintenance of Kiiza rd	Kavule Kiiza rd	Other Transfers from Central Government	5,927	0
Routine mechanised maintenance of Kimaka Ark rd 0.7km	Kavule Kimaka Ark rd	Other Transfers from Central Government	13,344	0
Routine mechanised maintenance of Kyebando 1.5km	Kyebando Kyebando rd	Other Transfers from Central Government	15,466	24,912
Routine mechanised maintenance of Mayuge Central rd 0.4km	Kasugu Mayuge Central rd	Other Transfers from Central Government	10,866	0
Vehicle maintenance /Mechanical imprest	Ikulwe Mayuge TC headquarters	Other Transfers from Central Government	14,000	0
Routine mechanised maintenance of Munduwa rd 0.7km	Kasugu Munduwa rd	Other Transfers from Central Government	10,235	20,235
Routine mechanised maintenance of Ngobi rd 2.2km	Kasugu Ngobi rd	Other Transfers from Central Government	18,314	0

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Operational Costs Mayuge TC	Ikulwe Operational Costs Mayuge TC	Other Transfers from Central Government	8,716	0
Routine mechanised maintenance of sande-Mutwalemwa	Kavule Sande-Mutalemwa	Other Transfers from Central Government	13,045	23,045
Routine mechanised maintenance of Sarah Ntiiro 0.5km	Kavule Sarah Ntiiro rd	Other Transfers from Central Government	9,053	0
Routine mechanised maintenance of Waako rd 0.7km	Ikulwe Waako rd	Other Transfers from Central Government	11,352	21,352
Routine mechanised maintenance of Waluda 0.9km	Kavule Waluda rd	Other Transfers from Central Government	13,045	0
Output : District Roads Maintainence (URF)			5,229	2,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Mayuge -Iwuba-Ivugunyu 4.98km	Kasugu Mayuge-Iwuba- Ivugunyu	Other Transfers from Central Government	5,229	2,712
Sector : Education			1,219,880	141,249
Programme : Pre-Primary and Primary Education			450,233	30,732
Higher LG Services				
Output : Primary Teaching Services			399,977	0
Item : 211101 General Staff Salaries				
-	Kavule ikulwe	Sector Conditional Grant (Wage)	143,878	0
-	Kyebando KYEBANDO	Sector Conditional Grant (Wage)	130,753	0
-	Kasugu MAYUGE 1	Sector Conditional Grant (Wage)	125,346	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,936	9,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	9,199	3,066
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	8,837	2,946
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	9,900	3,300
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasugu Mayuge C.O,U PS	Sector Development Grant	18,000	17,100

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Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kasugu Mayuge C.O,U PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			680,454	92,194
Higher LG Services				
Output : Secondary Teaching Services			405,605	0
Item : 211101 General Staff Salaries				
-	Kavule kavule	Sector Conditional Grant (Wage)	405,605	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,849	92,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Kavule	Sector Conditional Grant (Non-Wage)	188,924	63,372
MAYUGE CENTRAL SS	Kasugu	Sector Conditional Grant (Non-Wage)	29,172	9,786
SARAH NTIRO HIGH SCH.	Kavule	Sector Conditional Grant (Non-Wage)	56,753	19,037
Programme : Education & Sports Management and Inspection			89,192	18,322
Capital Purchases				
Output : Administrative Capital			89,192	18,322
Item : 312101 Non-Residential Buildings				
Other SFG activities	Ikulwe Headquarters	Sector Development Grant	89,192	18,322
Sector : Health			792,783	8,133
Programme : Primary Healthcare			28,265	8,133
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,265	8,133
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage)	16,265	8,133
Mayuge HC III	Kasugu Mayuge HC III	Sector Conditional Grant (Non-Wage)	0	8,133
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasugu Busaala HC II and Busaala HC II	Sector Development Grant	12,000	0

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Programme : Health Management and Supervision			764,517	0
Capital Purchases				
Output : Administrative Capital			764,517	0
Item : 312101 Non-Residential Buildings				
SDA	Kasugu DHO	Donor Funding	132,000	0
assorted stationary	Kasugu District health office	Donor Funding	8,000	0
fuel	Kasugu District Health office	Donor Funding	20,000	0
hall hire	Kasugu District health office	Donor Funding	12,000	0
meals	Kasugu District Health office	Donor Funding	20,000	0
meals and refreshments	Kasugu District health office	Donor Funding	48,000	0
perdiem	Kasugu District Health office	Donor Funding	64,000	0
projector Hire	Kasugu District Health office	Donor Funding	1,000	0
SDA	Kasugu District Health office	Donor Funding	385,000	0
stationary	Kasugu District Health office	Donor Funding	9,517	0
Transport refund	Kasugu District health office	Donor Funding	65,000	0
Sector : Water and Environment			194,991	116,043
Programme : Rural Water Supply and Sanitation			175,991	103,743
Capital Purchases				
Output : Administrative Capital			21,053	14,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Kigandalo SC & Mpungwe SC	Transitional Development Grant	21,053	14,035
Output : Non Standard Service Delivery Capital			131,300	73,950
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Kavule New Borehole Sites	Sector Development Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Ikulwe Water Quality testing in all LLGs	Sector Development Grant	38,855	30,305
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe Water Office	Sector Development Grant	44,352	16,810
Item : 312101 Non-Residential Buildings				
Retention and Balances for 2017/18 Contracts	Ikulwe All sites for FY 2017-18	Sector Development Grant	45,093	23,835
Output : Borehole drilling and rehabilitation			23,638	15,759
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Selected sites	Sector Development Grant	23,638	15,759
Programme : Natural Resources Management			19,000	12,300
Capital Purchases				
Output : Administrative Capital			19,000	12,300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kavule to be known	District Discretionary Development Equalization Grant	3,000	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kavule to be known	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kasugu to known	District Discretionary Development Equalization Grant	10,000	3,300
Sector : Social Development			967,094	214,179
Programme : Community Mobilisation and Empowerment			967,094	214,179
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			967,094	214,179
Item : 263370 Sector Development Grant				
Tracing and resettlement of Juvenile	Ikulwe Across all LLGs within the district	Donor Funding	100,000	0

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Monitoring and supervision of DDEG projects	Ikulwe All LLGs	District Discretionary Development Equalization Grant	2,000	0
Support to 70 selected youth groups	Ikulwe All LLGs	Other Transfers from Central Government	537,951	199,473
Youth operations on YLP follow ups	Ikulwe All LLGs in the district	Other Transfers from Central Government	36,070	14,706
Support to 35 Women groups across the district	Ikulwe All LLGs of Mayuge district	Other Transfers from Central Government	267,981	0
UWEP operations - follow ups on the groups	Ikulwe In all LLGs of Mayuge	Other Transfers from Central Government	23,093	0
Sector : Public Sector Management			302,857	125,104
Programme : District and Urban Administration			63,000	12,667
Capital Purchases				
Output : Administrative Capital			63,000	12,667
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Ikulwe Mayuge DLG	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	24,000	6,667
Construction Services - Sanitation Facilities-409	Ikulwe Mayuge DLG	District Unconditional Grant (Non-Wage)	13,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Ikulwe Mayuge DLG	District Unconditional Grant (Non-Wage)	20,000	0
Programme : Local Government Planning Services			239,857	112,438
Capital Purchases				
Output : Administrative Capital			239,857	112,438
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	6,000	3,000
Item : 312101 Non-Residential Buildings				

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Other DDEG activities	Ikulwe District	District Discretionary Development Equalization Grant	11,410	7,722
Birth and death Registration	Ikulwe District	Donor Funding	100,000	37,036
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Ikulwe District Council hall	District Discretionary Development Equalization Grant	8,000	0
Building Construction - Offices-249	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	26,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Ikulwe Retention for Projects FY 2017-18	District Discretionary Development Equalization Grant	11,767	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	64,680	64,680
Item : 312213 ICT Equipment				
ICT - Computers-733	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Sector : Accountability			4,000	1,000
Programme : Internal Audit Services			4,000	1,000
Capital Purchases				
Output : Administrative Capital			4,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe All Lower Local Governments	District Discretionary Development Equalization Grant	4,000	1,000
LCIII : Jagusi			566,654	23,356
Sector : Works and Transport			7,375	7,375
Programme : District, Urban and Community Access Roads			7,375	7,375
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,375	7,375
Item : 263204 Transfers to other govt. units (Capital)				

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Routine manual maintenance Naluwerere-Dbembe	Jaguzi Naluwere-dbembe	Other Transfers from Central Government	7,375	7,375
Sector : Education			545,890	13,621
Programme : Pre-Primary and Primary Education			545,890	13,621
Higher LG Services				
Output : Primary Teaching Services			470,707	0
Item : 211101 General Staff Salaries				
-	Bumba bumba	Sector Conditional Grant (Wage)	62,711	0
-	Jaguzi gori	Sector Conditional Grant (Wage)	68,660	0
-	Jaguzi jaguzi	Sector Conditional Grant (Wage)	96,828	0
-	Kaaza KAAZA	Sector Conditional Grant (Wage)	68,660	0
-	Masolya MASOLYA	Sector Conditional Grant (Wage)	56,613	0
-	Sagitu sagitu	Sector Conditional Grant (Wage)	53,901	0
-	Serinyabi sirinyabi	Sector Conditional Grant (Wage)	63,333	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,864	13,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	5,569	1,856
GORI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	11,695	3,898
JAGUZI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	7,444	2,481
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	5,013	1,671
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	3,298	1,099
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,361	1,454
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	3,483	1,161
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jaguzi Jaguzi Island PS	Sector Development Grant	30,000	0
Output : Provision of furniture to primary schools			4,320	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jagusi Jaguzi Island PS	Sector Development Grant	4,320	0
Sector : Health			13,389	2,360
Programme : Primary Healthcare			13,389	2,360
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jagusi HC II	Jagusi Jagusi HC II	Sector Conditional Grant (Non-Wage)	0	787
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	0	787
Sagitu HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)	0	787
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			13,389	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sagitu Sagitu HC II	Sector Development Grant	13,389	0
LCIII : Magamaga TC			588,030	54,754
Sector : Works and Transport			50,000	35,508
Programme : District, Urban and Community Access Roads			50,000	35,508
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	35,508
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Angina - Ntokolo road	Magamaga Angina - Ntokolo	Other Transfers from Central Government	0	11,092
Routine mechanised maintenance of Ikona rd 0.6km	Magamaga ikona rd	Other Transfers from Central Government	9,000	21,208
Installation of culverts	Magamaga Installation of culverts in Magamaga TC	Other Transfers from Central Government	2,000	0
Routine mechanised maintenance of Magamaga-Namagera rd 3.5km	Magamaga Magamaga- Namagera	Other Transfers from Central Government	22,500	3,208
Operational costs Magamaga TC	Magamaga Operational Costs Magamaga TC	Other Transfers from Central Government	5,250	0
Routine mechanised maintenance of Rhino-Wandago B rd 0.75km	Wandago Rhino-Wandago B rd	Other Transfers from Central Government	11,250	0

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Sector : Education			538,030	15,170
<i>Programme : Pre-Primary and Primary Education</i>			538,030	15,170
Higher LG Services				
<i>Output : Primary Teaching Services</i>			501,160	0
Item : 211101 General Staff Salaries				
-	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	159,144	0
-	Magamaga MAGAMAGA 2	Sector Conditional Grant (Wage)	100,456	0
-	Magamaga wabulungu	Sector Conditional Grant (Wage)	178,405	0
-	Wandago wandago	Sector Conditional Grant (Wage)	63,154	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,549	10,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	11,051	3,684
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,237	2,079
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	15,262	5,087
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Wandago St. Peters Wandago PS	Sector Development Grant	4,320	4,320
Sector : Health			0	4,076
<i>Programme : Primary Healthcare</i>			0	4,076
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	4,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Barracks HC II	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	0	506
Wabulungu HC III	Wabulungu wabulungu	Sector Conditional Grant (Non-Wage)	0	3,570
LCIII : Kigandalo			1,275,227	136,604
Sector : Works and Transport			141,512	32,749
<i>Programme : District, Urban and Community Access Roads</i>			141,512	32,749

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			17,964	17,964
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Buyego-Nakawa 2km	Isenda Buyego-Nakawa	Other Transfers from Central Government	5,964	5,964
Routine mechanised maintenance of Nigeria-Bukanga 2.4km	Kigandalo Nigeria-Bukanga	Other Transfers from Central Government	12,000	12,000
Output : District Roads Maintainence (URF)			123,548	14,785
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kasozi-Kibuye 7.92km	Kigandalo Kasozi-Kibuye	Other Transfers from Central Government	95,041	0
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo-Wambete	Other Transfers from Central Government	18,333	9,508
Routine manual maintenance of Kiguluma-Namisu-Bubinge 9.69km	Kigandalo Kigulamo-Bubinge	Other Transfers from Central Government	10,175	5,277
Sector : Education			1,019,692	51,500
Programme : Pre-Primary and Primary Education			948,523	27,627
Higher LG Services				
Output : Primary Teaching Services			807,641	0
Item : 211101 General Staff Salaries				
-	Isenda baligasima	Sector Conditional Grant (Wage)	49,825	0
-	Isenda bugulu	Sector Conditional Grant (Wage)	84,502	0
-	Kigulu buyaga	Sector Conditional Grant (Wage)	51,441	0
-	Kyoga bweza	Sector Conditional Grant (Wage)	72,396	0
-	Isenda isenda	Sector Conditional Grant (Wage)	55,663	0
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	82,605	0
-	Kyoga kyoga	Sector Conditional Grant (Wage)	96,172	0
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	49,209	0
-	Kigandalo nakazigo b	Sector Conditional Grant (Wage)	62,117	0
-	Kigandalo nakidubuli	Sector Conditional Grant (Wage)	49,825	0
-	Maleka nakitwalo	Sector Conditional Grant (Wage)	58,115	0

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-	Isenda nanvunano	Sector Conditional Grant (Wage)	40,622	0
-	Kigandalo walukuba	Sector Conditional Grant (Wage)	55,149	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				82,881	27,627
Item : 263367 Sector Conditional Grant (Non-Wage)					
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)		4,635	1,545
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)		8,386	2,795
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)		3,419	1,140
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)		6,406	2,135
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)		6,647	2,216
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		10,415	3,472
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)		4,755	1,585
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		7,871	2,624
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)		4,514	1,505
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)		7,171	2,390
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)		5,391	1,797
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)		8,604	2,868
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)		4,667	1,556
Capital Purchases					
Output : Classroom construction and rehabilitation				58,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kigulu Buyaga PS	Sector Development Grant		58,000	0
Programme : Secondary Education				71,169	23,873
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				71,169	23,873
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYOGA SSS	Kyoga	Sector Conditional Grant (Non-Wage)		71,169	23,873
Sector : Health				51,383	25,691

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Programme : Primary Healthcare			51,383	25,691
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,383	25,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	1,674	837
Bwalula HC II	Isenda	Sector Conditional Grant (Non-Wage)	1,674	837
Kigandalo HC IV	Kigandalo	Sector Conditional Grant (Non-Wage)	46,359	23,180
Kyoga HC II	Kyoga	Sector Conditional Grant (Non-Wage)	1,674	837
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	837
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	837
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	0	23,180
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	837
Sector : Water and Environment			62,640	26,663
Programme : Rural Water Supply and Sanitation			62,640	26,663
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,640	26,663
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kigulu Buyaga	Sector Development Grant	5,310	26,663
Construction Services - Contractors-393	Maleka Kigulamo	Sector Development Grant	20,700	26,663
Construction Services - Contractors-393	Maleka Mabirizi	Sector Development Grant	5,310	26,663
Construction Services - Contractors-393	Kigandalo Nakazigo	Sector Development Grant	5,310	26,663
Construction Services - Contractors-393	Isenda Nvunwa	Sector Development Grant	20,700	26,663
Construction Services - Contractors-393	Maleka Wankonge	Sector Development Grant	5,310	26,663
LCIII : Baitambogwe			2,892,287	261,108
Sector : Agriculture			16,859	0
Programme : District Production Services			16,859	0
Capital Purchases				
Output : Administrative Capital			16,859	0
Item : 312104 Other Structures				

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Construction Services - Livestock Markets-399	Katonte Buluba	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400	Katonte Buluba	Sector Development Grant	11,359	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katonte Buluba	Sector Development , Grant	500	0
Cultivated Assets - Plantation-424	Lugolole Buluba	Sector Development , Grant	500	0
Cultivated Assets - Seedlings-426	Lugolole Buluba	Sector Development Grant	4,000	0
Sector : Works and Transport			35,523	28,589
<i>Programme : District, Urban and Community Access Roads</i>			35,523	28,589
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			21,117	21,117
Item : 263204 Transfers to other govt. units (Capital)				
Routine mechanised maintenance of Lugolole-Lukone road	Lugolole Lugolole	Other Transfers from Central Government	21,117	21,117
<i>Output : District Roads Maintenance (URF)</i>			14,406	7,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Baitambogwe-Buvuba-Wainha	Lugolole Baitambogwe- Buvuba-Wainha	Other Transfers from Central Government	2,751	1,427
Nabalongo rd 8.53km	Bugodi Bugodi - Mabalongo	Other Transfers from Central Government	8,957	4,645
Routine manual maintenance of Buluba-Musita	Bugodi Buluba-Musita rd	Other Transfers from Central Government	2,699	1,400
Sector : Education			2,693,242	169,224
<i>Programme : Pre-Primary and Primary Education</i>			1,773,868	42,107
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,472,828	0
Item : 211101 General Staff Salaries				
-	Katonte Ansaar	Sector Conditional Grant (Wage)	51,410	0
-	Lugolole baitambogwe	Sector Conditional Grant (Wage)	99,273	0
-	Katonte buluba	Sector Conditional Grant (Wage)	228,381	0
-	Bute bute	Sector Conditional Grant (Wage)	122,118	0
-	Bute butumbula	Sector Conditional Grant (Wage)	97,820	0

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-	Bute Igeyero PS	Sector Conditional Grant (Wage)	70,562	0
-	Katonte KATONTE	Sector Conditional Grant (Wage)	64,113	0
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	96,335	0
-	Lugolole MBIRIZI	Sector Conditional Grant (Wage)	64,065	0
-	Bute mugeya	Sector Conditional Grant (Wage)	51,157	0
-	Bute mukuta	Sector Conditional Grant (Wage)	70,819	0
-	Mulingirire mulingirire	Sector Conditional Grant (Wage)	83,702	0
-	Mulingirire musita	Sector Conditional Grant (Wage)	86,407	0
-	Mulingirire musita 2	Sector Conditional Grant (Wage)	82,091	0
-	Lugolole nabalongo	Sector Conditional Grant (Wage)	65,177	0
-	Bute nalwesambula	Sector Conditional Grant (Wage)	75,025	0
-	Mulingirire namusenwa	Sector Conditional Grant (Wage)	64,372	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,400	33,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	3,516	1,172
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	7,525	2,508
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	18,128	6,043
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	8,692	2,897
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	4,852	1,617
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	5,939	1,980
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	5,641	1,880
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	4,651	1,550
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	2,606	869
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	3,789	1,263
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	5,987	1,996

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Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,858	1,953
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	6,366	2,122
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	3,894	1,298
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	7,179	2,393
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,778	1,926
Capital Purchases				
Output : Classroom construction and rehabilitation			174,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katonte Katonte Methodist p/s	Sector Development ,, Grant	58,000	0
Building Construction - Schools-256	Igeyero Mugeya P/S	Sector Development ,, Grant	58,000	0
Building Construction - Schools-256	Igeyero Mukuta PS	Sector Development ,, Grant	58,000	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mulingirire Musita PS	Sector Development Grant	18,000	0
Output : Provision of furniture to primary schools			8,640	8,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lukone Buluba PS	Sector Development , Grant	4,320	8,640
Furniture and Fixtures - Desks-637	Mulingirire Musita C.O.U PS	Sector Development , Grant	4,320	8,640
Programme : Secondary Education			919,375	127,117
Higher LG Services				
Output : Secondary Teaching Services			540,415	0
Item : 211101 General Staff Salaries				
-	Lugolole baitambogwe	Sector Conditional , Grant (Wage)	281,663	0
-	Bute Butte Seed SS	Sector Conditional , Grant (Wage)	258,752	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			378,960	127,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Mulingirire	Sector Conditional Grant (Non-Wage)	90,060	30,209

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BUTTE SEED SS	Bute	Sector Conditional Grant (Non-Wage)	52,741	17,691
HILLSIDE SS - Baitambogwa	Lugolole	Sector Conditional Grant (Non-Wage)	139,631	46,838
WAITAMBOGWE S.S	Lugolole	Sector Conditional Grant (Non-Wage)	96,528	32,379
Sector : Health			95,968	48,583
<i>Programme : Primary Healthcare</i>			12,613	6,906
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,613	6,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Lugolole	Sector Conditional Grant (Non-Wage)	10,815	5,408
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	1,798	999
Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional Grant (Non-Wage)	0	5,408
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)	0	500
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional Grant (Non-Wage)	0	999
<i>Programme : District Hospital Services</i>			83,355	41,677
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			83,355	41,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Katonte st.Francis Buluba Hospital	Sector Conditional Grant (Non-Wage)	83,355	41,677
Sector : Water and Environment			20,700	2,714
<i>Programme : Rural Water Supply and Sanitation</i>			20,700	2,714
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			20,700	2,714
Item : 312104 Other Structures				
Construction Services - Contractors-393	Katonte Katonte	Sector Development Grant	20,700	2,714
Sector : Public Sector Management			29,995	11,998
<i>Programme : Local Government Planning Services</i>			29,995	11,998
Capital Purchases				
<i>Output : Administrative Capital</i>			29,995	11,998
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Designs -479	Mulingirire Musita Trading Center	District Discretionary Development Equalization Grant	29,995	11,998
LCIII : Missing Subcounty			105,270	14,534
Sector : Works and Transport			4,694	2,434
<i>Programme : District, Urban and Community Access Roads</i>			4,694	2,434
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			4,694	2,434
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Kyankuzi-Nalwesambula_igeyero rd 4.47km	Missing Parish Kyankuzi-Igeyero	Other Transfers from Central Government	4,694	2,434
Sector : Education			64,543	2,245
<i>Programme : Pre-Primary and Primary Education</i>			64,543	2,245
Higher LG Services				
<i>Output : Primary Teaching Services</i>			57,807	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kasoozi P/S 5000025	Sector Conditional Grant (Wage)	57,807	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			6,736	2,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,736	2,245
Sector : Health			36,033	9,854
<i>Programme : Primary Healthcare</i>			36,033	9,854
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,985	1,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Missing Parish Buwaaya HC II	Sector Conditional Grant (Non-Wage)	2,985	1,492
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			33,048	8,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
BifulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	506
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,686	421
Butte HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	500

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Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	500
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	787
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	506
Masolya HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	787
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	787
Wabulungu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,281	3,570