
Vote:535 Mayuge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 30/07/2019

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

Vote:535 Mayuge District**Quarter4****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	405,855	57%
Discretionary Government Transfers	4,122,367	4,122,183	100%
Conditional Government Transfers	28,730,326	28,749,384	100%
Other Government Transfers	2,459,134	3,043,371	124%
Donor Funding	984,517	147,286	15%
Total Revenues shares	37,005,823	36,468,079	99%

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	909,067	909,067	86%	86%	100%
Internal Audit	95,917	76,810	76,810	80%	80%	100%
Administration	3,383,188	3,276,332	3,239,060	97%	96%	99%
Finance	496,122	474,772	474,059	96%	96%	100%
Statutory Bodies	615,454	618,622	617,830	101%	100%	100%
Production and Marketing	2,034,441	2,014,463	2,011,768	99%	99%	100%
Health	6,009,646	5,306,754	4,424,788	88%	74%	83%
Education	19,386,186	19,351,346	18,297,435	100%	94%	95%
Roads and Engineering	1,817,872	2,101,249	2,101,248	116%	116%	100%
Water	609,819	609,819	609,806	100%	100%	100%
Natural Resources	248,548	253,475	239,284	102%	96%	94%
Community Based Services	1,254,724	1,475,371	1,474,707	118%	118%	100%
Grand Total	37,005,823	36,468,079	34,475,862	99%	93%	95%
<i>Wage</i>	21,275,968	21,275,968	20,703,046	100%	97%	97%
<i>Non-Wage Recurrent</i>	9,159,983	9,134,162	9,084,088	100%	99%	99%
<i>Domestic Devt</i>	5,585,354	5,910,662	4,541,443	106%	81%	77%
<i>Donor Devt</i>	984,517	147,286	147,286	15%	15%	100%

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

Receipts

By end of quarter, shs 36,468,079,000 was received representing 99% performance against the District approved budget. An under performance is observed in donor and Local revenues items of 57% and 15% respectively. For the case of low local revenues, this was attributed to low enforcement and under donor funding, most of the funds were not released.

Disbursements

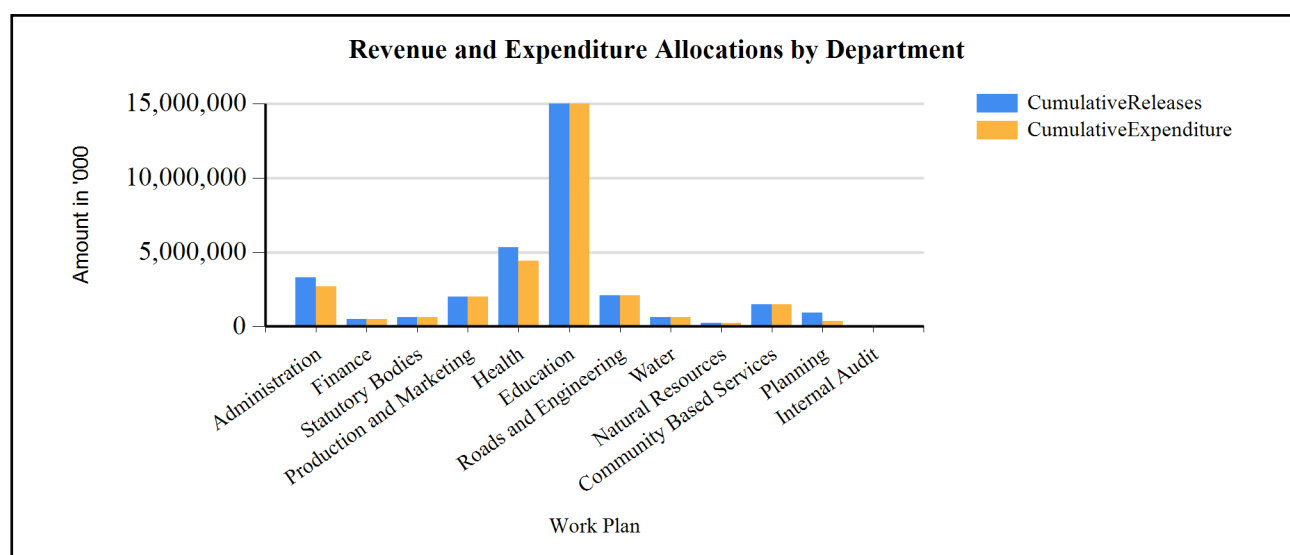
All the funds received were disbursed to departments, We also note that community based services department realized over 100% of budget release because of the supplementary budget for the youth livelihood programme.

Expenditures

With respect to expenditures, 95% of the releases were spent, an under expenditure is observed in the Education department at 88% because, the procurement process had not been completed for the capital development projects in those sectors therefore almost all the development funds had not been spent by end of FY

By close of the period under review, shs 1,992,217,000 was on the Mayuge District TSA account where most of these funds were for wage and development funds in the Education and Health sector.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	709,479	405,855	57 %
Local Services Tax	197,332	90,302	46 %
Land Fees	6,500	5,292	81 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	550	14 %
Business licenses	131,184	143,927	110 %
Liquor licenses	2,195	0	0 %
Rates – Produced assets- from private entities	13,419	0	0 %
Park Fees	37,519	1,650	4 %
Property related Duties/Fees	8,710	185	2 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	70	1 %
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	46,520	58 %
Other Fees and Charges	121,530	113,241	93 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	0	0 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	3,457	19 %
2a.Discretionary Government Transfers	4,122,367	4,122,183	100 %
District Unconditional Grant (Non-Wage)	1,049,445	1,049,445	100 %
Urban Unconditional Grant (Non-Wage)	124,426	124,426	100 %
District Discretionary Development Equalization Grant	787,583	787,399	100 %
Urban Unconditional Grant (Wage)	416,951	416,951	100 %
District Unconditional Grant (Wage)	1,678,770	1,678,770	100 %
Urban Discretionary Development Equalization Grant	65,192	65,192	100 %
2b.Conditional Government Transfers	28,730,326	28,749,384	100 %
Sector Conditional Grant (Wage)	19,180,247	19,180,247	100 %
Sector Conditional Grant (Non-Wage)	4,200,398	4,200,866	100 %
Sector Development Grant	3,613,433	3,613,433	100 %
Transitional Development Grant	221,053	242,038	109 %
Salary arrears (Budgeting)	141,787	141,787	100 %
Pension for Local Governments	705,939	703,544	100 %
Gratuity for Local Governments	667,469	667,469	100 %
2c. Other Government Transfers	2,459,134	3,043,371	124 %
Support to PLE (UNEB)	20,000	26,133	131 %

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Uganda Road Fund (URF)	1,431,541	1,684,891	118 %
Uganda Women Entrepreneurship Program(UWEP)	291,074	263,168	90 %
Vegetable Oil Development Project	22,499	37,611	167 %
Youth Livelihood Programme (YLP)	574,020	939,433	164 %
Unspent balances - Other Government Transfers	0	44,512	0 %
Uganda Sanitation Fund	0	47,624	0 %
Neglected Tropical Diseases (NTDs)	120,000	0	0 %
3. Donor Funding	984,517	147,286	15 %
United Nations Children Fund (UNICEF)	500,000	147,286	29 %
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	36,468,079	99 %

Cumulative Performance for Locally Raised Revenues

By the end of Financial year, the District received Local revenues to a tune of 57% . The best performing source was Business licenses followed by other fees. It should however be noted that the many sources continue to under perform due to low enforcement specifically the District doesn't have transport means to enforce

Cumulative Performance for Central Government Transfers

By end of quarter three, The District had realized 124% against the annual budget. We observe an over performance on the youth livelihood programme (YLP) recourse of the supplementary funding that was approved by the District council.

Cumulative Performance for Donor Funding

By end of Financial year, the District realized 15% of annual budget .This low performance was due to 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	323,372	99 %	81,593	83,232	102 %
District Production Services	1,676,778	1,660,749	99 %	419,195	539,071	129 %
District Commercial Services	31,291	27,647	88 %	7,823	4,699	60 %
Sub- Total	2,034,441	2,011,768	99 %	508,610	627,002	123 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,817,872	2,101,248	116 %	454,468	593,131	131 %
Sub- Total	1,817,872	2,101,248	116 %	454,468	593,131	131 %
Sector: Education						
Pre-Primary and Primary Education	14,380,881	13,328,709	93 %	3,595,220	4,072,723	113 %
Secondary Education	4,274,254	4,294,573	100 %	1,068,563	1,216,564	114 %
Skills Development	407,673	380,161	93 %	101,918	107,674	106 %
Education & Sports Management and Inspection	323,378	293,993	91 %	80,844	77,885	96 %
Sub- Total	19,386,186	18,297,435	94 %	4,846,546	5,474,847	113 %
Sector: Health						
Primary Healthcare	1,394,841	775,972	56 %	348,710	582,511	167 %
District Hospital Services	83,355	83,353	100 %	20,839	20,837	100 %
Health Management and Supervision	4,531,450	3,565,463	79 %	1,132,863	969,407	86 %
Sub- Total	6,009,646	4,424,788	74 %	1,502,411	1,572,755	105 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	609,819	609,806	100 %	152,455	69,894	46 %
Natural Resources Management	248,548	239,284	96 %	54,809	59,167	108 %
Sub- Total	858,367	849,090	99 %	207,264	129,061	62 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,254,724	1,474,707	118 %	313,681	1,037,629	331 %
Sub- Total	1,254,724	1,474,707	118 %	313,681	1,037,629	331 %
Sector: Public Sector Management						
District and Urban Administration	3,383,188	3,239,060	96 %	845,796	976,121	115 %
Local Statutory Bodies	615,454	617,830	100 %	148,210	177,803	120 %
Local Government Planning Services	1,053,905	909,067	86 %	77,138	48,606	63 %
Sub- Total	5,052,547	4,765,957	94 %	1,071,143	1,202,530	112 %
Sector: Accountability						
Financial Management and Accountability(LG)	496,122	474,059	96 %	95,907	137,398	143 %
Internal Audit Services	95,917	76,810	80 %	23,923	16,462	69 %
Sub- Total	592,040	550,869	93 %	119,830	153,861	128 %
Grand Total	37,005,823	34,475,862	93 %	9,023,954	10,790,816	120 %

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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	3,232,145	97%	830,047	765,473	92%
District Unconditional Grant (Non-Wage)	92,504	148,471	161%	23,126	42,820	185%
District Unconditional Grant (Wage)	581,337	681,466	117%	145,334	178,506	123%
Gratuity for Local Governments	667,469	667,469	100%	166,867	166,867	100%
Locally Raised Revenues	70,500	113,466	161%	17,625	49,971	284%
Multi-Sectoral Transfers to LLGs_NonWage	840,448	557,184	66%	210,112	105,612	50%
Pension for Local Governments	705,939	703,544	100%	176,485	174,090	99%
Salary arrears (Budgeting)	141,787	141,787	100%	35,447	0	0%
Urban Unconditional Grant (Wage)	220,205	218,758	99%	55,051	47,608	86%
Development Revenues	63,000	44,187	70%	15,750	0	0%
District Discretionary Development Equalization Grant	30,000	44,187	147%	7,500	0	0%
District Unconditional Grant (Non-Wage)	33,000	0	0%	8,250	0	0%
Total Revenues shares	3,383,188	3,276,332	97%	845,797	765,473	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	801,541	862,953	108%	200,385	268,286	134%
Non Wage	2,518,646	2,331,920	93%	629,661	700,315	111%
Development Expenditure						
Domestic Development	63,000	44,187	70%	15,750	7,520	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,383,188	3,239,060	96%	845,796	976,121	115%
C: Unspent Balances						
Recurrent Balances		37,272	1%			

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Wage	37,272		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	37,272	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of Financial year, the department received 97% against the budget and 91% in the last quarter. We observe an over performance on some item lines especially the locally raised revenues at 284% and District unconditional grant wage at 123% because of the supplementary budget that was passed by the District and new staff recruited respectively. We also observe an under performance especially under Mulit-sectoral transfers at 50% because of low collections Locally raised revenues. With respect to expenditure only 1% remained attributed to funds for wage that should have been paid to staff that went off the payroll.

Reasons for unspent balances on the bank account

For the unspent shs 37,272,000 was wage for some staff that went off the payroll during the last quarter.

Highlights of physical performance by end of the quarter

Water, Electricity bills, legal costs paid, Motor vehicles repaired and maintained, District compound cleaned, stationary procured, Lower local government monitored, Salaries, Pension and Gratuity paid.

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*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	474,772	96%	95,907	113,272	118%
District Unconditional Grant (Non-Wage)	175,760	172,625	98%	15,817	46,315	293%
District Unconditional Grant (Wage)	176,911	189,941	107%	44,228	51,729	117%
Locally Raised Revenues	52,533	55,303	105%	13,133	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0%	10,000	0	0%
Urban Unconditional Grant (Wage)	50,918	56,901	112%	12,730	15,228	120%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	496,122	474,772	96%	95,907	113,272	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,829	246,843	108%	56,957	87,189	153%
Non Wage	268,293	227,216	85%	38,950	50,209	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	496,122	474,059	96%	95,907	137,398	143%
C: Unspent Balances						
Recurrent Balances						
		713	0%			
Wage		0				
Non Wage		713				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		713	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 96% against the budget and 118% for the quarter under review. we note an over performance of 293% and 120% on the item of District unconditional non wage and urban wage respectively; this was attributed to the supplementary budget and the payment of salary arrears for staff that missed salary in the previous quarter. On the other hand we observe a 0% under multi-sectoral transfers because this item line was not loaded on IFMS by ministry of Finance. In regard to Expenditure, almost all the funds were spent leaving less than 1% committed to payment of bank charges.

Reasons for unspent balances on the bank account

By end of FY 2018-19, the department remained with UGX 713,000 meant for payment of bank charges

Highlights of physical performance by end of the quarter

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

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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	618,622	101%	148,210	141,632	96%
District Unconditional Grant (Non-Wage)	353,531	339,390	96%	82,729	60,415	73%
District Unconditional Grant (Wage)	198,790	208,596	105%	49,697	67,457	136%
Locally Raised Revenues	63,134	70,636	112%	15,783	13,760	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	615,454	618,622	101%	148,210	141,632	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	208,596	105%	49,697	67,457	136%
Non Wage	416,665	409,235	98%	98,512	110,346	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	615,454	617,830	100%	148,210	177,803	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		792				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		792	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year 2018/2019, the department received 101% against the budget and 96% for the quarter under review. Overall, there was an over performance attributed to the supplementary budget that was approved by the District council. With regard to expenditure almost all the funds that was released to the department were spent. The remaining funds were committed funds for payment of fuel but the supplier had not claimed for the funds by close of the Financial year.

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Reasons for unspent balances on the bank account

shs 792,016 remained unspent all of which was non wage committed for payment of fuel which had been supplied to the department but supplier had not claimed for payment by close of the financial year.

Highlights of physical performance by end of the quarter

two council meetings conducted, 3 land board meetings were conducted, two PAC meetings conducted, monitoring of government programs, contracts committee meetings conducted

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*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	1,839,189	99%	464,792	470,868	101%
District Unconditional Grant (Non-Wage)	6,820	3,943	58%	1,705	2,238	131%
District Unconditional Grant (Wage)	55,768	27,884	50%	13,942	0	0%
Locally Raised Revenues	4,329	0	0%	1,082	0	0%
Other Transfers from Central Government	22,499	37,611	167%	5,625	37,611	669%
Sector Conditional Grant (Non-Wage)	543,883	543,883	100%	135,971	135,971	100%
Sector Conditional Grant (Wage)	1,225,869	1,225,869	100%	306,467	295,049	96%
Development Revenues	175,274	175,274	100%	43,818	0	0%
Sector Development Grant	175,274	175,274	100%	43,818	0	0%
Total Revenues shares	2,034,441	2,014,463	99%	508,610	470,868	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,281,637	1,251,130	98%	320,409	362,235	113%
Non Wage	577,531	585,364	101%	144,383	188,552	131%
Development Expenditure						
Domestic Development	175,274	175,274	100%	43,818	76,215	174%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,034,441	2,011,768	99%	508,610	627,002	123%
C: Unspent Balances						
Recurrent Balances		2,695	0%			
Wage		2,623				
Non Wage		72				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,695	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four of 2018-19FY, the department received 99% against the annual budget and 93% for the quarter under review. 0% performance is noted under local revenue, and district wage, and 131% for district non-wage for the quarter. This was due to non prioritization of the department.

With regard to expenditure, 113% is observed under the wage item, 131% for non wage and 174% for development. The over performance in wage was due to recruitment of new staff, and VODP II supplementary funding for non - wage and delayed completion of procurement cycle for capital development.

Reasons for unspent balances on the bank account

UGX 2,695,000 were unspent funds and all of them were for wages. This was due to some previously reserved for increments to some staffs but this was not effected.

Highlights of physical performance by end of the quarter

The department implemented a number of planned activities including holding monthly and quarterly review meetings. it also carried out agricultural statistics planning and reporting meetings, consultations and workshops on invitations. The various sectors conducted specific trainings and sensitization meetings to disseminate knowledge and technologies to target communities.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,162,739	4,134,115	99%	1,040,685	1,054,317	101%
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	92,136	77%	30,000	47,624	159%
Sector Conditional Grant (Non-Wage)	348,919	349,094	100%	87,230	87,354	100%
Sector Conditional Grant (Wage)	3,692,885	3,692,885	100%	923,221	919,338	100%
Development Revenues	1,846,906	1,172,639	63%	461,727	110,250	24%
External Financing	784,517	110,250	14%	196,129	110,250	56%
Sector Development Grant	1,062,389	1,062,389	100%	265,597	0	0%
Total Revenues shares	6,009,646	5,306,754	88%	1,502,411	1,164,567	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,692,885	3,365,269	91%	923,221	836,721	91%
Non Wage	469,855	402,438	86%	117,464	96,186	82%
Development Expenditure						
Domestic Development	1,062,389	546,831	51%	265,597	529,598	199%
Donor Development	784,517	110,250	14%	196,129	110,250	56%
Total Expenditure	6,009,646	4,424,788	74%	1,502,411	1,572,755	105%
C: Unspent Balances						
Recurrent Balances		366,408	9%			
Wage		327,615				
Non Wage		38,792				
Development Balances		515,558	44%			
Domestic Development		515,558				
Donor Development		0				
Total Unspent		881,966	17%			

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Summary of Workplan Revenues and Expenditure by Source

Overall the sector received 88% against the budget and 78% for the quarter under review. The under performance is attributed to mainly local revenue, donor funding and district un conditional grant non-wage. The sector never realised any funds from the above. With respect to expenditure, 17% remained un spent. 58% attributed to funds for capital development projects (upgrading of jagusi and busaala HC IIs to health center IIIs respectively) because works are still on going. Further 37% of wage still was un spent mainly due to under payments of some health workers

Reasons for unspent balances on the bank account

By end of FY 2018/2019, shs 881,966,000 remained unspent, out of which shs 515,696,347/(58%) was development meant for upgrading of Busaala and Jagusi HCII whose works were still underway and 366,269,653(42%) was wage due to underpayments for health workers, staff missing salaries for some months and many of the staff not having their salaries enhanced.

Highlights of physical performance by end of the quarter

OPD utilisation remains low at 76% which is below the MoH and WHO target of 90%. DPT3 coverage achieved during the quarter was 76% still lower than that of last quarter 80% and still below the national target of 90%. Deliveries in health facilities was at 48% an improvement for the district from about 40% last financial but still below the district target of 60%. The construction of capital development projects commenced this quarter. There has been recruitment of some health workers this quarter though a few

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*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	17,525,434	100%	4,390,068	4,609,224	105%
District Unconditional Grant (Non-Wage)	20,737	29,370	142%	5,184	29,370	567%
District Unconditional Grant (Wage)	99,408	49,704	50%	24,852	0	0%
Locally Raised Revenues	13,165	12,970	99%	3,291	0	0%
Other Transfers from Central Government	20,000	26,133	131%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	3,145,470	3,145,762	100%	786,367	1,048,388	133%
Sector Conditional Grant (Wage)	14,261,494	14,261,494	100%	3,565,374	3,531,465	99%
Development Revenues	1,825,912	1,825,912	100%	456,478	0	0%
Sector Development Grant	1,825,912	1,825,912	100%	456,478	0	0%
Total Revenues shares	19,386,186	19,351,346	100%	4,846,546	4,609,224	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,360,902	14,117,277	98%	3,590,226	3,581,784	100%
Non Wage	3,199,372	3,204,530	100%	799,843	1,148,492	144%
Development Expenditure						
Domestic Development	1,825,912	975,628	53%	456,478	744,571	163%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	19,386,186	18,297,435	94%	4,846,546	5,474,847	113%
C: Unspent Balances						
Recurrent Balances		203,626	1%			
Wage		193,921				
Non Wage		9,705				
Development Balances		850,285	47%			
Domestic Development		850,285				
Donor Development		0				
Total Unspent		1,053,911	5%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of FY 2018-19, the sector received 100% against the budget and 95% during quarter four, however it should be noted that some items over performed like the sector non wage due to increase in the percapita per student under UPE and USE and 131% under other government transfers arising out of the supplementary budget for the UNEB to up funds . With regard to expenditure 5% of the revenues were not spent mainly, Out of which 81% of these were funds were for construction of the seed school, whose procurement process was concluded in the last quarter of the Financial year,therefore the works had just started but Ministry promised to re vote the funds. The rest of the remaining funds were for wage specifically that was sent by the ministry to enhance salary for the staff in post but this was in excess.

Reasons for unspent balances on the bank account

By end of FY 2018-19, the department had unspent balance of shs 1,053,911,000 out of which shs 193,921,000 was wage mostly for staff that were not recruited especially under the tertiary sector which is filled by the ministry of Education, 9,705,000 non wage and 850,285,000 development specifically for the construction of the seed school but the procurement process was completed late therefore the works had just commenced leading to the under performance.

Highlights of physical performance by end of the quarter

Salaries for staff paid, Monitored primary, secondary and tertiary institutions, constructed 5 stance pit latrines at Lwandra PS, Jaguszi Island PS and Musita PS, Constructed 2 classroom blocks at Kasozi and Bubinge beach PS, Procured 1009 desks

Vote:535 Mayuge District

Quarter4

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	1,880,263	116%	404,468	591,047	146%
District Unconditional Grant (Non-Wage)	2,802	1,401	50%	700	0	0%
District Unconditional Grant (Wage)	125,351	125,351	100%	31,338	31,338	100%
Locally Raised Revenues	1,779	0	0%	445	0	0%
Other Transfers from Central Government	1,431,541	1,684,891	118%	357,885	533,389	149%
Urban Unconditional Grant (Wage)	56,400	68,620	122%	14,100	26,320	187%
Development Revenues	200,000	220,986	110%	50,000	0	0%
Transitional Development Grant	200,000	220,986	110%	50,000	0	0%
Total Revenues shares	1,817,872	2,101,249	116%	454,468	591,047	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,751	193,971	107%	45,438	59,372	131%
Non Wage	1,436,121	1,686,291	117%	359,030	533,759	149%
Development Expenditure						
Domestic Development	200,000	220,986	110%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,817,872	2,101,248	116%	454,468	593,131	131%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 116% against the budget and 130% for the quarter under review. Overall we observe an over performance because of the supplementary budget for the Tarmacking of Mayuge TC kaguta Road from road fund. Further, the over performance under wage was due to re-instantiation of one staff on the payroll. It should however, be noted that much as the sector over performed, some minimal performance was registered under some lines like Local revenue at 0% attributed to low collections. On the expenditure side, all the funds that were released to the department were spent.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Stationery procured, vehicles serviced and maintained, staff salaries paid, internet bundles procured, routine manual and mechanised maintenance conducted, emergency repairs done, road tools procured.

Vote:535 Mayuge District

Quarter4

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	38,908	100%	9,727	9,727	100%
Sector Conditional Grant (Non-Wage)	38,908	38,908	100%	9,727	9,727	100%
Development Revenues	570,911	570,911	100%	142,728	0	0%
Sector Development Grant	549,858	549,858	100%	137,465	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	609,819	609,819	100%	152,455	9,727	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	38,908	38,908	100%	9,727	9,727	100%
Development Expenditure						
Domestic Development	570,911	570,898	100%	142,728	60,167	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	609,819	609,806	100%	152,455	69,894	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		13				
Donor Development		0				
Total Unspent		13	0%			

Summary of Workplan Revenues and Expenditure by Source

By end of Financial year the sector received 100% against the budget and 6% for the quarter under review. The flow of revenues were as planned. A zero performance is realized under the wage item and this is because the budget for staff in sector is catered for under roads and engineering work plan. On the expenditure side, the sector performed at 100% against the budget

Reasons for unspent balances on the bank account

Vote:535 Mayuge District

Quarter4

By the end of the quarter, the sector remained with 13,000UGX as unspent balances which remained as bank charges.

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

*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	231,142	101%	54,809	51,525	94%
District Unconditional Grant (Non-Wage)	19,300	16,831	87%	4,825	0	0%
District Unconditional Grant (Wage)	184,986	200,740	109%	43,890	48,272	110%
Locally Raised Revenues	12,252	560	5%	2,842	0	0%
Sector Conditional Grant (Non-Wage)	13,011	13,011	100%	3,253	3,253	100%
Development Revenues	19,000	22,333	118%	0	0	0%
District Discretionary Development Equalization Grant	19,000	22,333	118%	0	0	0%
Total Revenues shares	248,548	253,475	102%	54,809	51,525	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	184,986	189,913	103%	43,890	48,272	110%
Non Wage	44,563	30,401	68%	10,919	10,895	100%
Development Expenditure						
Domestic Development	19,000	18,970	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	248,548	239,284	96%	54,809	59,167	108%
C: Unspent Balances						
Recurrent Balances						
Wage		10,827				
Non Wage		1				
Development Balances						
Domestic Development		3,363				
Donor Development		0				
Total Unspent		14,191	6%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the sector received 102% against the budget and 94% in the last quarter. Much as the sector performed above 100%, this was because of the wage item arising out of the promotion of some staff, but we specifically note a very minimal performance under the locally raised revenue item at 5% because of the low collections. With regard to expenditure 96% was spent leaving most the funds under wage that had been forwarded to the department for salary enhancement for the science cadres but some staff don't fall under that category like the land officer therefore it remained unspent. The other funds were committed funds for the contractors that were yet to conclude with the supplies

Reasons for unspent balances on the bank account

By the end of the quarter, the department reflects some unspent balances of UGX 14,191,000 which was due to balances brought forward from the previous quarter.

Highlights of physical performance by end of the quarter

salaries were paid, stationary was procured, kilometrage allowances paid, screening of projects on going, physical planning Act enforced, agroforestry meetings conducted, sensitization meetings on wetland issues conducted, environmental inspections carried out, wetland management plans reviewed, acquired land titles for Kityerera health center IV, Buyage P/s and Bwuiwula P/s

Vote:535 Mayuge District

Quarter4

*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	272,104	95%	71,908	64,509	90%
District Unconditional Grant (Non-Wage)	4,002	1,211	30%	1,001	210	21%
District Unconditional Grant (Wage)	141,386	128,078	91%	35,346	28,957	82%
Locally Raised Revenues	2,541	1,446	57%	635	0	0%
Sector Conditional Grant (Non-Wage)	110,208	110,208	100%	27,552	27,552	100%
Urban Unconditional Grant (Wage)	29,493	31,162	106%	7,373	7,790	106%
Development Revenues	967,094	1,203,267	124%	241,774	0	0%
District Discretionary Development Equalization Grant	2,000	667	33%	500	0	0%
External Financing	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	865,094	1,202,600	139%	216,274	0	0%
Total Revenues shares	1,254,724	1,475,371	118%	313,681	64,509	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,879	158,576	93%	42,720	39,483	92%
Non Wage	116,751	112,865	97%	29,188	27,891	96%
Development Expenditure						
Domestic Development	867,094	1,203,267	139%	216,774	970,255	448%
Donor Development	100,000	0	0%	25,000	0	0%
Total Expenditure	1,254,724	1,474,707	118%	313,681	1,037,629	331%
C: Unspent Balances						
Recurrent Balances						
Wage		664				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	664	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Financial year, the department received 118% against the budget and 21% for the quarter under review. the over performance was attributed to the supplementary budget for YLP and UWEP project funds to groups. Its important to note that much as the performance was above 100%, we observe minimal performance in some items like local revenues at 57% and District unconditional grant at 30% attributed to low collections and low prioritization respectively. On the expenditure side the department spent almost all the funds

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with funds worthy 664,000 UGX as unspent funds under wage for staff who did not get salary increment

Highlights of physical performance by end of the quarter

Staff salaries paid, monitored government projects like YLP, UWEP, FAL, and special grant projects, held council meetings for the youth, elderly and women, transferred funds to PWDS. resettled the juveniles, social inquiries, follow-ups, stationery procured, kilometrage, transport allowances, facilitation allowances to instructors and executive meetings.

Vote:535 Mayuge District

Quarter4

*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	90,627	58%	35,894	1,891	5%
District Unconditional Grant (Non-Wage)	30,027	27,871	93%	7,507	1,891	25%
District Unconditional Grant (Wage)	80,642	42,080	52%	17,022	0	0%
Locally Raised Revenues	19,062	9,251	49%	4,765	0	0%
Urban Unconditional Grant (Wage)	26,400	11,426	43%	6,600	0	0%
Development Revenues	897,775	818,440	91%	41,244	0	0%
District Discretionary Development Equalization Grant	271,847	255,397	94%	41,244	0	0%
External Financing	100,000	37,036	37%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	525,928	526,007	100%	0	0	0%
Total Revenues shares	1,053,905	909,067	86%	77,138	1,891	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,042	53,505	50%	23,622	6,619	28%
Non Wage	49,088	37,122	76%	12,272	1,891	15%
Development Expenditure						
Domestic Development	797,775	781,404	98%	41,244	40,096	97%
Donor Development	100,000	37,036	37%	0	0	0%
Total Expenditure	1,053,905	909,067	86%	77,138	48,606	63%
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

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

By end of FY 2018-19, the department received 86% against the budget and 2% for the quarter under review. This under performance is basically attributed to low collections under local revenue and low performance under district wage because some staff were transferred to other department through restructuring. With regard to expenditure, all the funds that were released to the department were spent.

Reasons for unspent balances on the bank account

By end of FY 2018-19 all the funds had been spent

Highlights of physical performance by end of the quarter

Multisectoral monitoring of sectors done, Midterm review conducted, Physical plans for Nango and musita in place, 539 desks procured and supplied, DDEG transfers to LLGs done, 5 stance lined Pit latrine constructed at Bwiwula, Bubalule and Maina P/S

Vote:535 Mayuge District

Quarter4

*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	72,810	79%	22,923	16,462	72%
District Unconditional Grant (Non-Wage)	14,797	14,797	100%	3,643	4,598	126%
District Unconditional Grant (Wage)	34,192	24,930	73%	8,548	6,243	73%
Locally Raised Revenues	9,394	3,000	32%	2,348	0	0%
Urban Unconditional Grant (Wage)	33,535	30,083	90%	8,384	5,621	67%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	95,917	76,810	80%	23,923	16,462	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,727	55,013	81%	16,932	11,864	70%
Non Wage	24,191	17,797	74%	5,991	4,598	77%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,917	76,810	80%	23,923	16,462	69%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector received 80% against the budget and 69% for the quarter under review. The under performance is basically attributed to low performance under local revenues because of low collections and District wage because of the over budgeting for wage. With regard to expenditure all the funds were spent

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

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

For FY 2018-19 report was still being consolidated under production Department

Reasons for unspent balances on the bank account

For FY 2018-19 report was still being consolidated under production department

Highlights of physical performance by end of the quarter

Vote:535 Mayuge District

Quarter4

For FY 2018-19 report was still being consolidated under production department

Vote:535 Mayuge District

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 paid, water paid, motor vehicle repaired, subscription paid, guards paid, staff kilometrage paid, cleaning toilets		O&M on buildings done, legal costs paid, electricity bills paid, water bills paid, burial costs paid,travel inland allowances paid, stationery procured, welfare for dec members paid, vehicles maintained, security guards paid,	stationery paid, water paid, motor vehicle repaired, subscription paid, guards paid, staff kilometrage paid, cleaning toilets
211103 Allowances (Incl. Casuals, Temporary)	4,042	11,445	283 %		0
213002 Incapacity, death benefits and funeral expenses	973	1,058	109 %		0
221008 Computer supplies and Information Technology (IT)	1,492	1,119	75 %		0
221010 Special Meals and Drinks	350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,945	2,945	100 %		737
221017 Subscriptions	16,495	15,722	95 %		2,835
223004 Guard and Security services	4,548	12,658	278 %		1,513
223005 Electricity	8,803	8,803	100 %		0
223006 Water	2,209	2,209	100 %		1,104
227001 Travel inland	31,910	116,095	364 %		90,279
228002 Maintenance - Vehicles	8,913	8,814	99 %		1,151
228004 Maintenance – Other	4,402	3,511	80 %		3,011

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282102 Fines and Penalties/ Court wards	6,602	9,082	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,683	193,459	207 %	100,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,683	193,459	207 %	100,630

Reasons for over/under performance: The over performance was attributed to the supplementary Budget that was approved by the District

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) All vacant posts filled where the wage is provided.	(90) Established posts	()	(90)Established posts
%age of staff appraised	(90) Ensure that staff are duly appraised	(95) Staff appraised	()	(95)Staff 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) Staff paid by 28th of every month	()	(95)Staff 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	(100) Pensioners paid by the 28th of every month	()	(95)Pensioners paid by the 28th of every month
Non Standard Outputs:	salaries paid, pension and gratuity paid, salary arrears paid.	salaries for management staff paid, pension and gratuity paid	salaries for management staff paid, pension and gratuity paid and salary arrears paid.	salaries for management staff paid, pension and gratuity paid
211101 General Staff Salaries	801,541	862,953	108 %	268,286
212105 Pension for Local Governments	705,939	705,939	100 %	139,298
212107 Gratuity for Local Governments	667,469	667,469	100 %	167,355
321617 Salary Arrears (Budgeting)	141,787	141,787	100 %	141,787
Wage Rect:	801,541	862,953	108 %	268,286
Non Wage Rect:	1,515,195	1,515,195	100 %	448,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,316,736	2,378,147	103 %	716,726

Reasons for over/under performance: The over performance was attributed to the payment of salaries to the new staff that were initially not on the payroll

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	fuel to follow up sub county program implementation and office running procured	fuel to administration staff to follow up sub county and office running procured	fuel to administration staff to follow up sub county and office running procured.	fuel to administration staff to follow up sub county and office running procured
227004 Fuel, Lubricants and Oils	34,115	34,115	100 %	4,446

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,115	34,115	100 %	4,446
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,115	34,115	100 %	4,446
Reasons for over/under performance: Budget spent as planned				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	public functions organized (NRM, independence & labour)	workshop facilitation		workshop facilitation
221002 Workshops and Seminars	11,423	6,448	56 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,423	6,448	56 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,423	6,448	56 %	710
Reasons for over/under performance: The under performance was attributed to funds under locally raised revenues that were not realized due to the low 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
224004 Cleaning and Sanitation	2,022	2,022	100 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,022	2,022	100 %	506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,022	2,022	100 %	506
Reasons for over/under performance: Budget spent as planned				
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.
221011 Printing, Stationery, Photocopying and Binding	15,116	15,116	100 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,116	15,116	100 %	3,779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,116	15,116	100 %	3,779

Vote:535 Mayuge District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Budget spent as planned				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) District Headquarters		(5)records staff oriented in records management.	(2)District Headquarters
Non Standard Outputs:	travel allowances to records staff to deliver correspondences in the ministries and agencies paid, stationery procured.	correspondences delivered to ministries and agencies		correspondences delivered to ministries and agencies.	correspondences delivered to ministries and agencies
221011 Printing, Stationery, Photocopying and Binding	1,297	1,297	100 %		324
227001 Travel inland	2,945	2,945	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,242	4,242	100 %		324
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,242	4,242	100 %		324
Reasons for over/under performance:	Budget spent as planned				
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 collected and website updated		information to update the district website and any other information collected.	N/A
227001 Travel inland	2,403	4,140	172 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,403	4,140	172 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,403	4,140	172 %		0
Reasons for over/under performance:	Over performance was attributed to the supplementary budget that was approved by the District council				
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.	(2) District headquarters	(0)N/A	(2)District headquarters
Non Standard Outputs:	capacity building for staff done.	Water borne toilet constructed at the District headquarters	capacity building of staff supported.	Water borne toilet constructed at the District headquarters
281502 Feasibility Studies for Capital Works	6,000	6,000	100 %	0
312104 Other Structures	37,000	30,667	83 %	0
312201 Transport Equipment	20,000	7,520	38 %	7,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	44,187	70 %	7,520
Donor Dev:	0	0	0 %	0
Total:	63,000	44,187	70 %	7,520
Reasons for over/under performance:	The under performance was attributed to the non release of locally raised revenues because of the low revenues realized			
<i>Total For Administration : Wage Rect:</i>	<i>801,541</i>	<i>862,953</i>	<i>108 %</i>	<i>268,286</i>
<i>Non-Wage Reccurent:</i>	<i>1,678,198</i>	<i>1,774,736</i>	<i>106 %</i>	<i>558,836</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>44,187</i>	<i>70 %</i>	<i>7,520</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>2,681,876</i>	<i>105.5 %</i>	<i>834,641</i>

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report produced and submitted	() Annual performance report produced and submitted		()	(2019-07-31)Annual performance report produced and submitted
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	Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, welfare, General staff salaries		Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, welfare, General staff salaries	Consultative visits, office administration, transport allowance, newspapers and periodicals, subscription and CPDs professional bodies, bank charges, telecommunication, welfare, General staff salaries
211101 General Staff Salaries	227,829	246,843	108 %		87,189
211103 Allowances (Incl. Casuals, Temporary)	34,300	34,300	100 %		8,821
221002 Workshops and Seminars	2,700	2,700	100 %		675
221007 Books, Periodicals & Newspapers	1,800	1,800	100 %		512
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	28,000	28,000	100 %		0
221012 Small Office Equipment	5,493	5,493	100 %		93
221014 Bank Charges and other Bank related costs	1,500	434	29 %		255
221017 Subscriptions	2,500	2,500	100 %		657
222001 Telecommunications	3,000	3,000	100 %		750
225001 Consultancy Services- Short term	30,000	29,989	100 %		67

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227001 Travel inland	17,000	17,000	100 %	5,500
Wage Rect:	227,829	246,843	108 %	87,189
Non Wage Rect:	130,293	129,216	99 %	18,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	358,122	376,059	105 %	105,518
Reasons for over/under performance: Over performance on wage was due to new staff that were recruited in the middle of the financial year				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(111500000) District Head quarters and Subcounties	(27875000) District Head quarters and Subcounties	(27875000)District Head quarters and Subcounties	(27875000)District Head quarters and Subcounties
Value of Hotel Tax Collected	(33500000) Across the District	(8375000) Across the District	(8375000)Across the District	(8375000)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 (Incl. Casuals, Temporary)	18,000	18,000	100 %	1,346
227001 Travel inland	15,000	15,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	33,000	100 %	8,846
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	33,000	100 %	8,846
Reasons for over/under performance: 100% spent				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) District Headquarters	() Performed in QTR2	(2019-05-31)District Headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) District council hall	() Done in QRT 3	()NA	()NA
Non Standard Outputs:	budget speech prepared.. budget preparation coordinated fuel procured.	budget speech prepared.. budget preparation coordinated fuel procured.	Fuel procured.	preparation of draft and final budget .
211103 Allowances (Incl. Casuals, Temporary)	5,200	5,200	100 %	5,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,089
227001 Travel inland	9,800	9,800	100 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	17,000	100 %	10,089
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	17,000	100 %	10,089

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 100% Spent.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	accounts staff at the district & sub county supervised. fuel procured	accounts staff at the district & sub county supervised. fuel procured		accounts staff at the district & sub county supervised. fuel procured	accounts staff at the district & sub county supervised. fuel procured
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %		1,375
227001 Travel inland	12,500	12,500	100 %		4,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	18,000	100 %		5,445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	18,000	100 %		5,445
Reasons for over/under performance: 100% Budget spent					
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 the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers 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 the standby generator procured, Reams of paper for printing EFTs and payments vouchers procured, Files procured, staple wires procured, markers procured.
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500
Reasons for over/under performance: 100% Budget spent					
Total For Finance : Wage Rect:	227,829	246,843	108 %		87,189
Non-Wage Reccurent:	228,293	227,216	100 %		50,209
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	456,122	474,059	103.9 %		137,398

Vote:535 Mayuge District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	payment of salaries,allowances paid,periodicals paid, welfare paid,stationery procured, kilometrage paid , motor vehicle repaired		Salaries, office facilitation paid, Speakers & Chairperson Office imprest, Exgratia, Allowances, Kilometrage and Transport, all paid, Motor vehicle repaired, Political monitoring conducted	payment of salaries,allowances paid,periodicals paid, welfare paid,stationery procured, kilometrage paid , motor vehicle repaired
211101 General Staff Salaries	198,790	208,596	105 %		67,457
211103 Allowances (Incl. Casuals, Temporary)	227,289	258,885	114 %		60,045
221007 Books, Periodicals & Newspapers	4,895	5,560	114 %		1,355
221009 Welfare and Entertainment	2,800	4,765	170 %		2,800
221011 Printing, Stationery, Photocopying and Binding	2,966	3,887	131 %		1,893
227001 Travel inland	6,467	9,678	150 %		2,905
228002 Maintenance - Vehicles	5,088	5,088	100 %		5,088
Wage Rect:	198,790	208,596	105 %		67,457
Non Wage Rect:	249,504	287,863	115 %		74,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	448,294	496,458	111 %		141,543
Reasons for over/under performance: there over performance due to the rise in the prices of some food items, under welfare and entertainment					
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, stationary procured, kilometrage paid	allowances for contracts committee paid, advertising for works done, stationary procured, kilometrage paid	
211103	Allowances (Incl. Casuals, Temporary)	5,090	5,696	112 %	1,776
221001	Advertising and Public Relations	3,429	3,149	92 %	934
221011	Printing, Stationery, Photocopying and Binding	3,523	3,623	103 %	911
227001	Travel inland	778	958	123 %	289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,821	13,426	105 %	3,910
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,821	13,426	105 %	3,910
Reasons for over/under performance:		There was over performance due to the increase in the prices of fuel for staff kilometrage			
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	allowances paid, advertising paid, periodicals paid, IT paid, welfare paid, stationary paid, kilometrega paid	allowances paid, advertising paid, periodicals paid, IT paid, welfare paid, stationary paid, kilometrega paid	
211103	Allowances (Incl. Casuals, Temporary)	6,058	4,000	66 %	1,000
221001	Advertising and Public Relations	1,500	1,475	98 %	375
221007	Books, Periodicals & Newspapers	1,120	1,120	100 %	280
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	800	1,000	125 %	200
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,478	12,595	87 %	3,105
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,478	12,595	87 %	3,105

Vote:535 Mayuge District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was slight under performance because the DSC never conducted meetings as projected because they never had quaram to facilitate bussiness					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(240) fresh applications and renewals		(60)36 fresh applications (freehold and lease) 21 renewals	(60)36 fresh application (freehold and lease) 21 renewals
No. of Land board meetings	(12) 12 Land Board meetings conducted	(12) 12 land board conducted		(3)3 Land Board meetings conducted	(3)3 land board meetings conducted
Non Standard Outputs:		allowances paid		N/A	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	8,100	12,090	149 %		4,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,100	12,090	149 %		4,298
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,100	12,090	149 %		4,298
Reasons for over/under performance: There was over performance due to more land board sittings conducted arising out of the land conflicts that cropped up during the year.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(15) Auditor general queries reviewed at district headquarters		(3)3 Auditor General queries reviewed at the district headquarters	(3)Auditor general queries reviewed at district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(7) reports at the district headquarters		(1)2 reports at the district headquarters	(2)reports at the district headquarters
Non Standard Outputs:	N/A	allowances paid, welfare paid, stationary procured		N/A	allowances paid, welfare paid, stationary procured
211103 Allowances (Incl. Casuals, Temporary)	14,280	11,428	80 %		3,824
221009 Welfare and Entertainment	120	120	100 %		120
221011 Printing, Stationery, Photocopying and Binding	502	502	100 %		502
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,902	12,049	81 %		4,445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,902	12,049	81 %		4,445
Reasons for over/under performance: There was under performance because PAC didn't sit as planned					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(7) District Council hall	(5) District council hall		(1)District Council hall	(4)District council hall
Non Standard Outputs:	N/A	kilometrage paid		N/A	kilometrage paid
227001 Travel inland	61,200	12,468	20 %		3,090

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,200	12,468	20 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,200	12,468	20 %	3,090

Reasons for over/under performance: There was under performance because the sector activities are funded by the local revenues which wasn't realized 100%

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.	allowances for standing committees paid, kilometrage paid	Allowance for Standing Committees paid, Council welfare procured, SDA/Night Allowances to Speaker, Deputy Speaker & District Councilors.	allowances for standing committees paid, kilometrage paid
211103 Allowances (Incl. Casuals, Temporary)	54,814	57,899	106 %	16,860
227001 Travel inland	846	846	100 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,660	58,745	106 %	17,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,660	58,745	106 %	17,413
Reasons for over/under performance: There was an over performance because of the facilitation to a special committee selected to under take assessment on the local revenue performance				
Total For Statutory Bodies : Wage Rect:	198,790	208,596	105 %	67,457
Non-Wage Reccurent:	416,665	409,235	98 %	110,346
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	615,454	617,830	100.4 %	177,803

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	60% farmer register completed, 82 training meetings conducted per extension officer, review meetings conducted, motor repairs 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 agricultural show prepared for and an exchange visit conducted.	15% farmer register completed,12 training meetings conducted per extension worker, demo units established, Quarterly activity review meetings were conducted. motor repairs conducted
221011 Printing, Stationery, Photocopying and Binding	23,968	23,968	100 %		4,488
222001 Telecommunications	2,880	2,880	100 %		720
227001 Travel inland	213,836	213,836	100 %		32,288
228002 Maintenance - Vehicles	36,792	36,792	100 %		9,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,476	277,476	100 %		46,560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	277,476	277,476	100 %		46,560
Reasons for over/under performance:	Fund releases were spent as planned.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 field monitoring and evaluation exercises conducted and reports produced	Two monitoring programs conducted.		1 field monitoring and evaluation exercise conducted and report produced	Lower local governments field monitoring conducted

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227001 Travel inland	48,896	45,896	94 %	36,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,896	45,896	94 %	36,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,896	45,896	94 %	36,672

Reasons for over/under performance: Planned funds were 94% released by end of last quarter. This was due to a shortfall in first quarter release.

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.	quarterly monitoring and supervisions conducted, quarterly review meetings conducted, 4 consultative visits conducted, 2 workshops attended, Electricity bills serviced, motor repairs and maintenance conducted.	District farmers profile updated. quarterly technical supervision and monitoring of extension services conducted. 1 consultative visit, 1 workshop attended, quarterly production staff review meeting organised. 3 electricity bills serviced, routine office operations and staff welfare managed.	District quarterly technical supervision and monitoring conducted. 1 consultative visit, 1 workshop attended. Staff review meeting conducted, Paid for electricity and conducted routine motor maintenance.
221007 Books, Periodicals & Newspapers	1,200	1,200	100 %	180
221009 Welfare and Entertainment	1,220	2,524	207 %	2,284
221011 Printing, Stationery, Photocopying and Binding	3,306	2,476	75 %	301
222001 Telecommunications	1,080	1,080	100 %	135

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222003 Information and communications technology (ICT)	1,339	15,106	1129 %	15,106
223005 Electricity	1,101	1,100	100 %	274
227001 Travel inland	36,749	24,643	67 %	0
228002 Maintenance - Vehicles	4,944	2,660	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,939	50,789	100 %	18,281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,939	50,789	100 %	18,281

Reasons for over/under performance: Funds were spent according to plan.

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	4 quarterly technical backstopping cycles, sector review meetings executed, 9323 cattle treated against nagana, consultative visits conducted, 5 demonstrations conducted on tick control, 68 people sensitized on poultry management, 24 cattle farmers trained in milk value chain development, 10 supervisory visits conducted on AEG activities. 4 disease surveillance cycles executed.	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.	A quarterly technical backstopping meeting conducted, Cattle treated against Nagana, two tick control demos performed, quarterly disease surveillance and monitoring conducted. pets sensitization, milk value chain development, OWC beneficiary monitored.
221011 Printing, Stationery, Photocopying and Binding	640	640	100 %	0
222001 Telecommunications	988	988	100 %	5

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227001 Travel inland	31,070	31,069	100 %	10,287
228002 Maintenance - Vehicles	152	152	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,850	32,849	100 %	10,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,850	32,849	100 %	10,292

Reasons for over/under performance: The work plan was funded as planned.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	<p>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.</p>	<p>4 quarterly review meetings conducted, 1 draft annual work plan developed for 2019-2020, 5 sensitization meetings on sustainable fisheries management, 13 supervisory visits conducted, 4 consultative visits, 4 quarter based data collection exercises executed.</p>	<p>Quarterly draft activity and financial report compiled, draft annual work plan and budget prepared ,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 conducted</p>	<p>Draft sector annual work plan produced, 4 fisheries inspections, 5 sensitization on fish farming practices , 3 supervisions of LLG extension workers, 1 consultative visits, 3 monthly staff review meetings conducted, Fish catches data collected and ongoing.</p>
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Vote:535 Mayuge District**Quarter4**

221008 Computer supplies and Information Technology (IT)	490	490	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,019	2,019	100 %	376
222001 Telecommunications	692	692	100 %	346
222003 Information and communications technology (ICT)	1,110	1,110	100 %	227
227001 Travel inland	28,666	28,665	100 %	10,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,977	32,976	100 %	11,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,977	32,976	100 %	11,707

Reasons for over/under performance: Fund were released as planned.

Output : 018205 Crop disease control and regulation

N/A

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:	At least 4 technical backstopping visit cycles conducted throughout the year. 4 capacity building work shops conducted for extension workers. At least 4 general inspections conducted and 16 specific inspections and certification visits conducted. 4 quarterly general crop pests and disease surveillance cycles conducted. 8 community sensitization meetings on irrigation technologies and practices. Several farmers linked to institutions for marketing and information. At least 6 consultative and bench marking visits carried out to MDAs. 4 technical supervisory and monitoring cycles conducted. 4 training meetings on new technologies, 4 staff review meetings held. 8 sensitization and training meetings held on vegetable oil crops. 1 engineering training short course attended, 2 engineering conferences attended	4 quarterly technical monitoring and supervision meetings, 5 PPP dialogues, 4 pests and disease surveillance and monitoring, 57 nurseries inspected, 120 news papers procured, 4 quarterly sector staff review meetings, 2 capacity building workshops, 36 inspection visits done, 2 irrigation technology sensitization encounters conducted.	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 supervision and monitoring cycle.	1 quarterly crop pests & disease surveillance and monitoring conducted, 1 quarterly staff review meeting, conducted, 60 news paper copies procured, 2 capacity building workshops, 3 inspections and certifications, 1 monitoring and supervision cycle, 2 irrigation technology promotion meetings conducted.
221007 Books, Periodicals & Newspapers	240	240	100 %	60
221011 Printing, Stationery, Photocopying and Binding	860	3,640	423 %	1,780
222001 Telecommunications	1,050	1,050	100 %	263
222003 Information and communications technology (ICT)	600	600	100 %	150
227001 Travel inland	52,539	66,169	126 %	45,275

Vote:535 Mayuge District

Quarter4

228002 Maintenance - Vehicles	840	840	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,130	72,540	129 %	47,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,130	72,540	129 %	47,738

Reasons for over/under performance: The sector over performed as 126% due to receipt of supplementary funds from VODP II project that were spent on vegetable oil crop services.

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.	1 annual department work plans and budget submitted, 4 quarterly reports prepared and submitted to authorities, 4 quarterly motor repairs & services conducted, 4 planning meetings, 4 departmental review meetings conducted, 2 agricultural surveys conducted, agricultural database strengthened.	Departmental annual work plans produced. quarterly reports compiled, agricultural performance enterprise data collected. Sector motor cycle serviced. Agricultural statistics planning and review meetings held. 1 survey conducted, 1 consultative visit and 1 bench marking visit conducted. agricultural statistics database strengthened	Departmental annual work plans and budget prepared and submitted to CAOs, quarterly sector reports compiled, motor repairs conducted, statistics planning and quarterly review meetings conducted, 1 consultative and bench marking visits conducted.
221011 Printing, Stationery, Photocopying and Binding	3,767	2,057	55 %	181
222003 Information and communications technology (ICT)	1,660	1,660	100 %	105
227001 Travel inland	16,281	16,281	100 %	3,736

Vote:535 Mayuge District

Quarter4

228002	Maintenance - Vehicles	2,037	2,037	100 %	712
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,745	22,036	93 %	4,733
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,745	22,036	93 %	4,733
Reasons for over/under performance:		The quarter under performed due to diversion of funds for conducting surveys & dissemination of survey findings to crop disease and control sector.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(328) Buwaaya, Bukatube, Imanyiiro, Mungwe	(244) Infested sub counties		(0)Infested sub counties	(0)N/A
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.	17 apiary training meetings executed, 3 consultative visits conducted, 1 bench marking visit executed, 2 capacity building meetings, 5 vermin hunting operations, 4 quarterly monitoring & supervision cycles of extension workers.		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.	2 apiary and commercial insects training meetings conducted, 2 consultative visits, 1 capacity building meeting, 2 vermin hunting and control conducted. Quarterly supervision of extension workers conducted
221007	Books, Periodicals & Newspapers	1,040	1,040	100 %	260
221011	Printing, Stationery, Photocopying and Binding	517	517	100 %	141
222001	Telecommunications	680	650	96 %	160
222003	Information and communications technology (ICT)	560	590	105 %	140
227001	Travel inland	19,890	19,890	100 %	7,104
228002	Maintenance - Vehicles	540	540	100 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,227	23,227	100 %	7,940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,227	23,227	100 %	7,940
Reasons for over/under performance:		The work plan performed as planned.			
Output : 018212 District Production Management Services					
N/A					

Vote:535 Mayuge District**Quarter4**

Non Standard Outputs:	To sanction salary payments for the 12 months.	Staffs were paid the salaries	Staff salaries paid for the quarter	Staff salaries were paid according to plan.
211101 General Staff Salaries	1,281,637	1,251,130	98 %	362,235
Wage Rect:	1,281,637	1,251,130	98 %	362,235
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,281,637	1,251,130	98 %	362,235
Reasons for over/under performance:	The wage performance performed to the expectation save for previously reserved funds for increments that were not implemented.			

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	4 Irrigation kits, 5, 251 improved banana varieties, 400 bags of improved cassava varieties. 54000 cocoa seedlings 1900 kuroilers and layer birds. 3345 dozes of diminizine, 14 spray pumps, 14 litres of acaricides and 328 pyramidal traps. 30 bee hives, 7 bee suits & 14 smokers. 1 fish harvesting equipment and 2 mukene value adding equipment units procured. 2 laptop computers procured.	Projects were all completed.	Procurement of: 2 fish grading baskets	Procurement of remaining project items.
312104 Other Structures	73,709	73,709	100 %	19,648
312301 Cultivated Assets	101,564	101,564	100 %	56,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,274	175,274	100 %	76,215
Donor Dev:	0	0	0 %	0
Total:	175,274	175,274	100 %	76,215
Reasons for over/under performance:	The budget was spent as planned.			

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

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Quarter4

No of awareness radio shows participated in	(4) NBS and Baba FM in Jinja	(0) N/A		(1)NBS and Baba FM in Jinja	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Mayuge Town/Hq, Magamaga, Bugadde town board	(0) Mayuge Town/hq, magamaga, Bugadde town council		(2)Mayuge Town/Hq, Magamaga, Bugadde town council	(0)Mayuge Town/hq, magamaga, Bugadde town council
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	N/A		N/A	N/A
227001 Travel inland	5,800	5,800	100 %		1,290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	5,800	100 %		1,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,800	5,800	100 %		1,290
Reasons for over/under performance:	Priorities changed over time.				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Safari FM radio station, RFM	(0) No station		(0)Safari FM radio station, RFM	(0)N/A
No of businesses assisted in business registration process	(5) Sub counties and town councils	(0) N/A		(0)Sub counties and town councils	(0)N/A
Non Standard Outputs:	N/A	95 people trained in entrepreneurship & skills development.		N/A	55 people (27 in Buswikira & 28 in Musita traders) trained in entrepreneurship & skills development.
221007 Books, Periodicals & Newspapers	480	480	100 %		240
221011 Printing, Stationery, Photocopying and Binding	139	139	100 %		18
227001 Travel inland	2,860	2,860	100 %		763
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,479	3,479	100 %		1,021
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,479	3,479	100 %		1,021
Reasons for over/under performance:	The funds allocated were spent as planned.				
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	(4) District headquarters	(0) District Hq		(1)District headquarters	(0)District headquarters
Non Standard Outputs:	600 news paper copies procured.	15 scouts trained, 15 newspapers procured.		30 news papers procured.	15newspapers procured
221007 Books, Periodicals & Newspapers	120	120	100 %		30

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227001 Travel inland	3,264	2,513	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,384	2,633	78 %	30
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,384	2,633	78 %	30

Reasons for over/under performance: There was budget under performance due to changes in fund release plan .

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(18) Sub counties and trading centres.	(30) All sub counties	(4)Sub counties and town councils	(0)All sub counties
No. of cooperative groups mobilised for registration	(6) Sub counties	(8) All sub counties	(0)Sub counties and town councils	(0)All sub counties
No. of cooperatives assisted in registration	(4) Sub counties	(0) All sub counties	(0)Sub counties and town councils	(0)All sub counties
Non Standard Outputs:	As per unit head	As per sector head	As per sector head	As per sector head
221011 Printing, Stationery, Photocopying and Binding	200	174	87 %	0
227001 Travel inland	6,618	4,966	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,818	5,140	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,818	5,140	75 %	0

Reasons for over/under performance: There was budget under performance due to changes in fund release plan

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(2) Bukatube and Wairasa sub counties	(0) All sub counties	(0)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) Urban councils	(1)Town councils	(0)Urban councils
No. and name of new tourism sites identified	(1) Bunya south	(0) Entire district	(0)Bunya south	(0)Bunya south
Non Standard Outputs:	N/A	N/A	N/A	Nil
227001 Travel inland	2,000	795	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	795	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	795	40 %	0

Reasons for over/under performance: No funds were released for the quarter resulting in underperformance.

Output : 018306 Industrial Development Services

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

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Quarter4

A report on the nature of value addition support existing and needed	(yes) District	(0)	(No)District	(0)
Non Standard Outputs:	3 meetings.	1 meeting, 20 youths trained in knitting.	Nil	20 youths trained in knitting
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	20
227001 Travel inland	3,610	3,610	100 %	858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,810	3,810	100 %	878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,810	3,810	100 %	878
Reasons for over/under performance:	The funds were released 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.	4 sector review meetings conducted. 1 monitoring meeting cycle executed.	1 quarterly airtime and data bundles procured Quarterly staff meeting held.	Computer supplied, 1 quarterly review meeting conducted, 1 monitoring meeting cycle executed.
221008 Computer supplies and Information Technology (IT)	2,480	2,480	100 %	720
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	1,080	1,080	100 %	270
222003 Information and communications technology (ICT)	1,560	1,560	100 %	390
227001 Travel inland	480	470	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,990	100 %	1,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,990	100 %	1,480
Reasons for over/under performance:	Activities were executed as planned.			
<i>Total For Production and Marketing : Wage Rect:</i>				
	1,281,637	1,251,130	98 %	362,235
<i>Non-Wage Reccurent:</i>				
	577,531	585,435	101 %	188,623
<i>GoU Dev:</i>				
	175,274	175,274	100 %	76,215
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	2,034,441	2,011,839	98.9 %	627,073

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Mass drug administration done in communities,Comm unity medicine distributors trained,Teachers in schools rained in MDA,data collection done	Community Medicine Distribution for Bilharzia Control		NA	NA
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
227001 Travel inland	115,000	17,488	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	120,000	17,488	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,000	17,488	15 %		0
Reasons for over/under performance:	The funds under NTD come under off budget and did nit go through the system causing under performance in reporting				
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	(37750) 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	()		(33489)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

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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	(1920) 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	()	(1716)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
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	(1213) 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	()	(852)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
Non Standard Outputs:	Monthly reports submitted to district	48 HMIS 105 reports compiled and submitted to the district health office		48 HMIS 105 reports compiled and submitted to the district health office
263367 Sector Conditional Grant (Non-Wage)	5,970	5,970	100 %	1,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,970	5,970	100 %	1,492
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,970	5,970	100 %	1,492
Reasons for over/under performance:	Funds were spent as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:535 Mayuge District

Quarter4

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 Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II	()	(320)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II
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Vote:535 Mayuge District

Quarter4

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	(307466) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II	()	(229829) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II
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Vote:535 Mayuge District

Quarter4

Number of inpatients that visited the Govt. health facilities.	(9500) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(4379) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II	()	(1954)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II
No and proportion of deliveries conducted in the Govt. health facilities	(9500) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(4366) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II	()	(2007)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II

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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	(90%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II	()	(90%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II
No of children immunized with Pentavalent vaccine	(20000) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime	(12417) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II	()	(8453)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bugulu HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Butte HC II Buwaiswa HC II Buyugu HC II Bwalula HC II Bwiwula HC II Jagusi HC II Kasutaime HC II Kigandalo HC II 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 Nkombe HC II Ntinkalu HC II Sagitu HC II Wabulungu HC II Wandegeya HC II

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Non Standard Outputs:		Monthly ,quarterly reports	442 Monthly OPD reports compiled by health facilities and submitted together with 43 IPD reports to the District health office	198 Monthly OPD reports compiled by health facilities and submitted together with 43 IPD reports to the District health office	
263367	Sector Conditional Grant (Non-Wage)	206,482	205,684	100 %	51,421
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	206,482	205,684	100 %	51,421
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	206,482	205,684	100 %	51,421
Reasons for over/under performance:		The funds were spent as planned			
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	Constructions still ongoing at Jagusi HC II and Busaala HC II, Bugoto HC II OPD renovated and re-fenced,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, Bwiwula OPD building renovated, Kityerera HC IV pitlined latrine emptied	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	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	10,000	83 %	10,000
281504	Monitoring, Supervision & Appraisal of capital works	6,000	2,244	37 %	2,244
312101	Non-Residential Buildings	5,000	21,708	434 %	5,000
312102	Residential Buildings	1,039,389	512,879	49 %	512,354
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,062,389	546,831	51 %	529,598
	Donor Dev:	0	0	0 %	0
	Total:	1,062,389	546,831	51 %	529,598
Reasons for over/under performance:		Delay in completion of constructions at Jagusi HC II and Busaala HC II because of late award of contracts Therefore the project funds were not fully utilized by the end of FY 2018/2019. These funds are to be re-voted in this current FY 2019/2020.			

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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	(1961) St.FRANCIS BULUBA hOSPITAL		(1642)St.FRANCIS BULUBA hOSPITAL	(946)St.FRANCIS BULUBA hOSPITAL
No. and proportion of deliveries conducted in NGO hospitals facilities.	(900) St.Francis Buluba Hospital	(921) St.FRANCIS BULUBA hOSPITAL		(233)St.FRANCIS BULUBA hOSPITAL	(686)St.FRANCIS BULUBA hOSPITAL
Number of outpatients that visited the NGO hospital facility	(16777) St. Francis Buluba Hospital	(17606) St.FRANCIS BULUBA hOSPITAL		(4324)St.FRANCIS BULUBA hOSPITAL	(13218)St.FRANCIS BULUBA hOSPITAL
Non Standard Outputs:	Periodic reports compiled and submitted to the district health office	3 Monthly OPD reports,3 monthly IPD reports,1 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	83,353	100 %		20,837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	83,355	83,353	100 %		20,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	83,355	83,353	100 %		20,837
Reasons for over/under performance: The funds were fully spent 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,outrache s condcuted,SCI activities conducted 	staff salaries paid to 384 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,comp ound,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,comp ound,buildings maintenance done	staff salaries paid to 384 health workers,electricity bills paid,break tea provided to staff,internet data procured,stationary procured,computers and printers serviced,generator serviced and fueled,bicycle,comp ound,buildings maintenance done
211101 General Staff Salaries	3,692,885	3,365,269	91 %		836,721

Vote:535 Mayuge District

Quarter4

221008 Computer supplies and Information Technology (IT)	6,400	7,180	112 %	2,417
221010 Special Meals and Drinks	1,320	2,310	175 %	330
221011 Printing, Stationery, Photocopying and Binding	3,194	3,991	125 %	800
222003 Information and communications technology (ICT)	2,000	3,500	175 %	500
223001 Property Expenses	162	283	174 %	40
223005 Electricity	3,600	6,300	175 %	900
227001 Travel inland	7,583	20,450	270 %	2,023
227004 Fuel, Lubricants and Oils	936	6,621	707 %	6,621
228002 Maintenance - Vehicles	6,900	10,538	153 %	1,725
Wage Rect:	3,692,885	3,365,269	91 %	836,721
Non Wage Rect:	32,095	61,173	191 %	15,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,724,979	3,426,442	92 %	852,076

Reasons for over/under performance: There was under performance for PHC wage amounting to Shs. 327,615,387 (9%). This was due to under payment of some staff whose salaries were not enhanced.

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,	Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment	Integrated support supervision,diseases surveillance,Mentoring health workers on HMIS tools,Bi-annual review meetings,data collection and data quality assessment
221002 Workshops and Seminars	2,480	3,060	123 %	620
221011 Printing, Stationery, Photocopying and Binding	128	49	38 %	32
227001 Travel inland	19,346	25,662	133 %	6,429
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,954	28,771	131 %	7,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,954	28,771	131 %	7,081

Reasons for over/under performance: There was budget over performance by Shs. 7,116,976 (3%). This was attributed to additional funding for Support supervision from the Ministry of health that had initially not been budgeted for

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
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Vote:535 Mayuge District

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Non Standard Outputs:	NA	EPI outreaches conducted,HCT outreaches done,Integrated support supervision done>Data collection done,health workers trained in FP,HIV etc,Performance review meetings conducted,Emergency services provided,data quality assessments done,community sensitization conducted	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	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
312101 Non-Residential Buildings	784,517	110,250	14 %	110,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	784,517	110,250	14 %	110,250
Total:	784,517	110,250	14 %	110,250
Reasons for over/under performance:	There was under performance we did not realize the anticipated funding from the Donors			
Total For Health : Wage Rect:	3,692,885	3,365,269	91 %	836,721
Non-Wage Reccurent:	469,855	402,438	86 %	96,186
GoU Dev:	1,062,389	546,831	51 %	529,598
Donor Dev:	784,517	110,250	14 %	110,250
Grand Total:	6,009,646	4,424,788	73.6 %	1,572,755

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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	Salaries paid 10009 desks procured		10010 Desks Procured	Salaries paid 10009 desks procured
211101 General Staff Salaries	11,520,258	11,320,723	98 %		2,904,442
228004 Maintenance – Other	121,172	121,172	100 %		121,172
Wage Rect:	11,520,258	11,320,723	98 %		2,904,442
Non Wage Rect:	121,172	121,172	100 %		121,172
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,641,429	11,441,894	98 %		3,025,614
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1726) All sub counties in Mayuge.	(1726) Across all Primary school		(1726)All sub counties in Mayuge.	(1726)Across all Primary schools
No. of qualified primary teachers	(1689) All sub counties in Mayuge.	(1726) Across all Primary schools		(1689)All sub counties in Mayuge.	(1726)Across all Primary schools
No. of pupils enrolled in UPE	(107856) Across all Government aided primary schools.	(96655) Across all government aided primary schools		(107856)Across all Government aided primary schools.	(96655)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 school		(0)From all primary schools.	(0)From all primary schools
No. of pupils sitting PLE	(9465) From all primary schools.	(9465) From all primary school		(9465)From all primary schools.	(9465)From all primary school
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 Govt aided Primary schools		UPE transferred to the 142 government aided Primary schools Salaries paid to all teachers in government primary schools	UPE transferred to the 142 Govt aided Primary schools
263367 Sector Conditional Grant (Non-Wage)	1,002,732	1,006,826	100 %		338,338

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,002,732	1,006,826	100 %	338,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,002,732	1,006,826	100 %	338,338

Reasons for over/under performance: Funds were spent as planned

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	(4) Kasozi PS Bubinge Beach PS	(0)0	(4)Kasozi PS Bubinge Beach PS
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Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	1,508,000	655,488	43 %	645,171

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,508,000	655,488	43 %	645,171
Donor Dev:	0	0	0 %	0
Total:	1,508,000	655,488	43 %	645,171

Reasons for over/under performance: The under expenditure is attributed to the un completed project of Mpungwe seed school due the delayed procurement process by the ministry of Education

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	(35) Lwandra PS Jaguzi Island PS Musita PS Makembo PS Mayuge COU PS Ibanga PS	()	(15)Lwandra PS Jaguzi Island PS Musita PS
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Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	138,000	133,780	97 %	63,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	133,780	97 %	63,600
Donor Dev:	0	0	0 %	0
Total:	138,000	133,780	97 %	63,600
Reasons for over/under performance:	The under performance was attributed to funds for retention of projects because they had not completed the defect liability period			

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge C.O.U PS 36 Bwondha PS 36 Maberizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS	756 desks procured for the following schools: 36 Nabyama PS 36 Butumbula PS 36 Bukabooli PS 36 Buluba PS 36 Mayuge COU PS 36 Bwondha PS 36 Maberizi PS 36 Musita C.O.U PS 36 Nango PS 36 Bubinge Beach PS 36 Jaguzi Island PS 36 St. Peters Wandago PS 36 Bukatabira PS 36 Buwaaya PS 36 Bulondo PS 36 Busira PS 36 Bubaali PS 36 Isikiro PS 36 Bukawongo PS 36 Mwezi PS 36 Busuyi PS		N/A
312203 Furniture & Fixtures	90,720	90,720	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,720	90,720	100 %	0
Donor Dev:	0	0	0 %	0
Total:	90,720	90,720	100 %	0
Reasons for over/under performance:	Funds were spent as planned			

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

N/A				
Non Standard Outputs:		Salaries paid		Salaries paid
211101 General Staff Salaries	2,489,880	2,510,199	101 %	621,773

Vote:535 Mayuge District**Quarter4**

Wage Rect:	2,489,880	2,510,199	101 %	621,773
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,489,880	2,510,199	101 %	621,773

Reasons for over/under performance: The over expenditure is attributed to payment of science cadres in the secondary schools, this was not catered for during the budget preparation.

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) All in the government and those in partnership with the government	(17530)All students in Government and those in partnership with the Government.	(12992)All in the 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	(1000) across all the District	(2500)Across all the District	(1000)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	USE capitation funds transferred to secondary	USE capitation funds transferred to secondary schools Salaries paid to teaching and non teaching staff	USE capitation funds transferred to secondary

263367 Sector Conditional Grant (Non-Wage)	1,784,374	1,784,374	100 %	594,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,784,374	1,784,374	100 %	594,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,784,374	1,784,374	100 %	594,791

Reasons for over/under performance: Budget spent as planned

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

N/A				
Non Standard Outputs:	Salaries Paid		Salaries Paid	
211101 General Staff Salaries	251,356	223,844	89 %	55,569
Wage Rect:	251,356	223,844	89 %	55,569
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,356	223,844	89 %	55,569

Reasons for over/under performance: There was an over performance because they have not recruited all the staff for Nkoko technical institute

Vote:535 Mayuge District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Salaries paid to staff Non wage transferred to Nkoko technical institute		Salaries paid to staff Non wage transferred to Nkoko Technical Institute	Salaries paid to staff Non wage transferred to Nkoko technical institute
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	156,317	100 %		52,106
Reasons for over/under performance: Funds spent as planned					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:	Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2, P3 and Monitoring suport supervision of teacher preparedness in the teaching learning process and a folowup Support supervision and class observation of teaching transition class and middle primary and monitoring presence and effective usage of labaratory facilities and teaching practical subjects in physics, chemistry and biology and a folowup Support supervision and monitoring learners achievements and monitoring and support supervision and putting test books into the hands of the leaners and a folowup PLE management PLE management	Monitoring and support supervision of teachers	Monitoring and support supervision of teachers in adherence to IDR methodology in P1, P2 and Monitoring support supervision of teacher preparedness in the teaching learning process and class observation of teaching transition class and middle primary and monitoring presence and effective usage of laboratory facilities and teaching practical subjects in Physics, chemistry and biology and followup	Monitoring and support supervision of teachers
227001 Travel inland	80,876	119,708	148 %	35,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,876	119,708	148 %	35,952
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,876	119,708	148 %	35,952

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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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	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		
227001	Travel inland	13,731	10,566	77 %	566
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,731	10,566	77 %	566
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,731	10,566	77 %	566
Reasons for over/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	Monitoring attendance and effectiveness of school administrators of primary and secondary	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	Monitoring attendance and effectiveness of school administrators of primary and secondary
211101	General Staff Salaries	99,408	62,511	63 %	0
221008	Computer supplies and Information Technology (IT)	4,743	4,743	100 %	4,743
221011	Printing, Stationery, Photocopying and Binding	825	825	100 %	825
227001	Travel inland	34,603	0	0 %	0
	Wage Rect:	99,408	62,511	63 %	0
	Non Wage Rect:	40,171	5,568	14 %	5,568
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	139,579	68,079	49 %	5,568
Reasons for over/under performance:		The under performance was attributed to funds to salary increments that were not activated			

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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 Computer repair and maintainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	Preparation and submission of reports, Procurement of desktop computer, Payment of kilometrage and transport allowance		Preparation and submission of Reports, Attending works, consultative visits and DEOs Regional meetings Computer repair and maintainance Procurement of Desktop computer Procurement of stationary Payment of kilometrage and transport allowance for staff	Preparation and submission of reports, Procurement of desktop computer, Payment of kilometrage and transport allowance
312101 Non-Residential Buildings	89,192	95,639	107 %		35,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,192	95,639	107 %		35,800
Donor Dev:	0	0	0 %		0
Total:	89,192	95,639	107 %		35,800
Reasons for over/under performance: The over expenditure was attributed to procurement of Desktop computers					
Total For Education : Wage Rect:	14,360,902	14,117,277	98 %		3,581,784
Non-Wage Reccurent:	3,199,372	3,204,530	100 %		1,148,492
GoU Dev:	1,825,912	975,628	53 %		744,571
Donor Dev:	0	0	0 %		0
Grand Total:	19,386,186	18,297,435	94.4 %		5,474,847

Vote:535 Mayuge District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC		Repair of equipments for Mayuge DLG and Mayuge TC	Repair of equipments for Mayuge DLG and Mayuge TC
228002 Maintenance - Vehicles	123,959	78,610	63 %		17,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	123,959	78,610	63 %		17,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,959	78,610	63 %		17,400
Reasons for over/under performance: We received all the money for equipment repairs but the needs required shs. 17,400,000 and the balance of shs.13,589,750 was used for emergency works.					
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 bundles procured	Staff salaries paid, stationary procured, computers serviced, compound maintained, district road committee meetings conducted, communications data bundles 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 bundles procured	Staff salaries paid, stationary procured, computers serviced, compound maintained, district road committee meetings conducted, communications data bundles procured
211101 General Staff Salaries	181,751	193,971	107 %		59,372
211103 Allowances (Incl. Casuals, Temporary)	12,664	6,796	54 %		2,116
221008 Computer supplies and Information Technology (IT)	12,000	12,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	996	996	100 %		249
221012 Small Office Equipment	13,000	13,000	100 %		13,000
221014 Bank Charges and other Bank related costs	408	102	25 %		0
222001 Telecommunications	750	563	75 %		188
222003 Information and communications technology (ICT)	2,400	1,680	70 %		600
223005 Electricity	480	600	125 %		240
224004 Cleaning and Sanitation	960	720	75 %		240

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227001 Travel inland	12,000	12,000	100 %	3,000
228001 Maintenance - Civil	30,000	30,000	100 %	7,500
Wage Rect:	181,751	193,971	107 %	59,372
Non Wage Rect:	85,658	78,456	92 %	27,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	267,409	272,428	102 %	86,505

Reasons for over/under performance:

The over performance was due to one staff who completed his leave without pay and resumed work during the quarter.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (37.32) The following will be maintained (0) N/A (0) (N/A)

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 place-swaibu2km.

Non Standard Outputs: N/A N/A N/A N/A

263204 Transfers to other govt. units (Capital)	251,668	251,668	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	251,668	251,668	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,668	251,668	100 %	0

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
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, magamaga-namagera, rhino-wandago B,	(16.75) Routine mechanized maintenance of Waako, Munduwa, Sande-Mutalemwa, Ngobi, Kyebando, Izimba, Waluda, Kimaka-Ark, Mayuge Central, Gabriel-Iyundu, Ikona, Magamaga-Namagera, Rino-Wandago, Angina-Ntokolo		(14.85)Routine mechanised maintenance of waako, munduwa, sande-mutalemwa, ngobi, kyebando, izimba, waluda, sarah ntiro, kimaka ark, mayuge central, gabriel-iyundu, ikona, magamaga-namagera, rhino-wandago B,	(1.90)Routine mechanised maintenance of Waluda,Kimaka-Ark,Ngobi, Wandago-Rino roads and extended periodic maintenance of Kaguta, Kigobero, Mapengo roads
Non Standard Outputs:	N/A	Grading and shaping, installation of culverts and gravelling		N/A	Grading and shaping, installation of culverts and gravelling
263104 Transfers to other govt. units (Current)	218,748	478,261	219 %		267,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	218,748	478,261	219 %		267,916
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,748	478,261	219 %		267,916
Reasons for over/under performance:	Over performance is due to receipt of a supplementary budget of shs.207,970,430 for extended periodic maintenance of Kaguta, Kigobero and Mapengo roads.				
Output : 048158 District Roads Maintainence (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	(55.4) The following roads underwent routine mechanised maintenance; Bwiwula-Buyemba-Bubalagala-Bukasero,Kityerera-Kibungo,Bukatabira-Kabuka,Luyira-Mbaale,Kas0zi-Kibuye,Kigandalo-Busira-Mayirinya-Kas0zi		(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	(55.4)The following roads underwent routine mechanised maintenance; Bwiwula-Buyemba-Bubalagala-Bukasero,Kityerera-Kibungo,Bukatabira-Kabuka,Luyira-Mbaale,Kas0zi-Kibuye,Kigandalo-Busira-Mayirinya-Kas0zi

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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-Waina,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-Namavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA,Kyankuzi-Igeyero,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Waina,Mabirizi-Busenda,Bukatabira-Malongo, Kigulamu-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaya-Kioga, Mayirinya-Butumbula,Mayuge-Kakindu,Nsango-Mpungwe,Buwaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwananda la- Bufuta,Buguluma-Bufuta,Igamba-Buwaya,Kigandalo-Wambete,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-Waina,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-Namavundu,Namadhi-Nango,Kapaluko-Lwanika,Bulyangada-WandegeyaA,Kyankuzi-Igeyero,Buluba-Musita,Bugodi-Nabalongo,Baitambogwe-Waina,Mabirizi-Busenda,Bukatabira-Malongo, Kigulamu-Bubinge,Bugadde-Nakirimira,Macheche-Mabirizi,Buwaya-Kioga, Mayirinya-Butumbula,Mayuge-Kakindu,Nsango-Mpungwe,Buwaya-Kikubo,Luubu-Bukasero,Bukasero-Budhala,Buyemba-Kabuki,Bugwananda la- Bufuta,Buguluma-Bufuta,Igamba-Buwaya,Kigandalo-Wambete,Isikiro-Kabayingire,Mashaga-Bugata,Bumwena-Namoni,Mayuge-Isikiro
Non Standard Outputs:	N/A	Culvert cleaning, grass cutting,pothole filling,grubbing, removal of obstacles,side drain cleaning,offshoot cleaning	N/A	Culvert cleaning, grass cutting,pothole filling,grubbing, removal of obstacles,side drain cleaning,offshoot cleaning
263367 Sector Conditional Grant (Non-Wage)	756,089	799,297	106 %	221,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	756,089	799,297	106 %	221,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	756,089	799,297	106 %	221,310
Reasons for over/under performance:	The savings made from routine manual maintenance were used to carry out emergency road repairs on Kigandalo-Busira-Mayirinya-Kasozzi road			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				

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Non Standard Outputs:		Busuyi-misolibusalamuwair asa 11km, and magamagantokolo- iguluibibusuyi 8km were to undergo routine mechanised maintanence		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	
312103 Roads and Bridges	200,000	220,986	110 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	200,000	220,986	110 %	0	
Donor Dev:	0	0	0 %	0	
Total:	200,000	220,986	110 %	0	
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	181,751	193,971	107 %	59,372	
Non-Wage Reccurent:	1,436,121	1,686,291	117 %	533,759	
GoU Dev:	200,000	220,986	110 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,817,872	2,101,248	115.6 %	593,131	

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated		WUC meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated	Meetings facilitated, stationery procured, internet data buddles and airtime procured, electricity and water bills paid, kilometrage allowances paid, workshops facilitated
221009 Welfare and Entertainment	3,096	3,096	100 %		774
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
222003 Information and communications technology (ICT)	900	900	100 %		225
223005 Electricity	360	360	100 %		90
223006 Water	360	360	100 %		90
227001 Travel inland	2,970	2,970	100 %		743
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,286	8,286	100 %		2,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,286	8,286	100 %		2,072
Reasons for over/under performance: Nil					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(30) Supervision of 15 boreholes sites for construction and 15 boreholes for rehabilitation	(12) Supervision of 12 boreholes sites for construction and 12 boreholes for rehabilitation		(3)Supervision of 3 boreholes sites for construction and 3 boreholes for rehabilitation	(12)Supervision of 12boreholes sites for construction and 12 boreholes for rehabilitation
No. of water points tested for quality	(295) Selected water sources in the 12 sub-counties	(85) Selected water sources in the 4 sub-counties		(73)Selected water sources in the 4 sub-counties	(8522)Selected water sources in the 4 sub-counties
No. of District Water Supply and Sanitation Coordination Meetings	(02) Zeu Resort Hotel	(2) Zeu Resort Hotel		()	(2)Zeu Resort Hotel
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Sub County Head Quarters and District head quarter	(4) Sub County Head Quarters and District head quarter		(1)Sub County Head Quarters and District head quarter	(1)Sub County Head Quarters and District head quarter
No. of sources tested for water quality	(295) selected water sources in all sub counties	(80) selected water sources in all sub counties		(74)selected water sources in all sub counties	(85)selected water sources in all sub counties

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,452	3,452	100 %	1,726
227001 Travel inland	10,622	10,622	100 %	2,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,074	14,074	100 %	4,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,074	14,074	100 %	4,380

Reasons for over/under performance: The two meetings were conducted in this quarter and yet only was to be conducted according to the plan hence led to the over expenditure

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(16) Establishment of WUC at new water sources,	(4) Establishment of WUC at 4 new water sources,	(4)Establishment of WUC at 4 new water sources,	(4)Establishment of WUC at 4 new water sources,
No. of Water User Committee members trained	(225) Members trained	(224) Members trained	(56)Members trained	(0)N/A
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 ,	(6) one meeting in 3 LLGs	(3)one meeting in 3 LLGs	(3)one meeting in 3 LLGs
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,068	3,276	81 %	3,276
227001 Travel inland	12,480	13,272	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,548	16,548	100 %	3,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,548	16,548	100 %	3,276

Reasons for over/under performance: There were few meeting conducted than what was planned for and hence the under performance under this item

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	Recognition and rewards to best homes given, Held One 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 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	Recognition and rewards to best homes given, Held One semi annual DSHCG planning and review meetings at TSU office with the centre
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,045	100 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,045	100 %	2,695
Donor Dev:	0	0	0 %	0
Total:	21,053	21,045	100 %	2,695

Reasons for over/under performance: There was less prioritization of this item during the time of warranting and hence the under performance

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Retention and Balances for 2017/18 Contracts paid Commissioning of water sources done, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation) paid , water qualityTesting and surveillance in water borne diseases prone areas of 85 water sources done	Payment of Retention and Balances for 2017/18 Contracts, Commissioning of water sources, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), water qualityTesting and surveillance in water borne diseases prone areas of 409 water sources, conduct environment impact assessment	Retention and Balances for 2017/18 Contracts paid Commissioning of water sources done, Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation) paid , water qualityTesting and surveillance in water borne diseases prone areas of 85 water sources done

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281501	Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503	Engineering and Design Studies & Plans for capital works	38,855	38,855	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	44,352	44,352	100 %	18,708
312101	Non-Residential Buildings	45,093	45,093	100 %	21,258
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	131,300	131,300	100 %	39,967
	Donor Dev:	0	0	0 %	0
	Total:	131,300	131,300	100 %	39,967
Reasons for over/under performance:		Most of the retention for the previous FY 2017/18 were paid in this quarter and hence the over performance 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	() Namadhi South Namavundu TC	(4)Budhebera Igundha Namadhi South Namavundu TC	(2)Namadhi South Namavundu TC	
No. of deep boreholes rehabilitated	(12) Lwabala Nakiwata Wankonge Mabirizi Nakazigo Bulyangada Malongo HC Bugoya Buyaga Namoni Bufuta A Bubalagala	(0)	(3)Namoni Bufuta A Bubalagala	(0)	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
281504	Monitoring, Supervision & Appraisal of capital works	23,638	23,638	100 %	0
312104	Other Structures	394,920	394,915	100 %	17,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	418,558	418,553	100 %	17,505
	Donor Dev:	0	0	0 %	0
	Total:	418,558	418,553	100 %	17,505
Reasons for over/under performance:		Most of the activities were actually performed in the previous quarters and hence under performance under this item			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		38,908	38,908	100 %	9,727
GoU Dev:		570,911	570,898	100 %	60,167
Donor Dev:		0	0	0 %	0
Grand Total:		609,819	609,806	100.0 %	69,894

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries paid,stationary procured,wetland grant monitored,departmental activities supervised,kilometrage allowance paid,sensitization meetings on climate change and PHE conducted	salaries paid to all staff,stationary procured,kilometrage allowances 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 all staff,stationary procured,kilometrage allowances paid
211101 General Staff Salaries	184,986	189,913	103 %		48,272
221011 Printing, Stationery, Photocopying and Binding	825	725	88 %		182
227001 Travel inland	7,970	5,563	70 %		1,390
Wage Rect:	184,986	189,913	103 %		48,272
Non Wage Rect:	8,795	6,288	72 %		1,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	193,780	196,201	101 %		49,843
Reasons for over/under performance: There was over performance of wage due to promotion of staff in the course of the financial year					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	12 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	Training of farmers in agro forestry done,		3 reports on training of farmers on Agro-forestry produced, Tree seedlings procured and distributed to selected schools	Training of farmers in agro forestry done,
227001 Travel inland	3,379	2,535	75 %		846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,379	2,535	75 %		846
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,379	2,535	75 %		846
Reasons for over/under performance: out put under performed due limited local revenue allocations					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(12) No. of sensitization meetings held	(12) 12 sensitization meetings held on wetland issues	(3)No. of sensitization meetings held	(3)3 sensitization meetings held on wetland issues
Non Standard Outputs:	No. of sensitization meeting on wetland issues held	12 sensitization meetings held on wetland issues	No. of sensitization meeting on wetland issues held	3 sensitization meetings held on wetland issues
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	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.	(9) Reviewed the existing community based wetland management plans	()	(3)Reviewed the existing community based wetland management plans
Area (Ha) of Wetlands demarcated and restored	(100) across the wetland sytems in all subcounties	(65) across the wetland systems in all sub counties	(25)across the wetland sytems in all subcounties	(25)across the wetland systems in all sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	The output under performed due to limited locally raised revenues			
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	(10) 3 environmental inspections conducted	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3)3 environmental inspections conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,656	1,640	99 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,656	1,640	99 %	830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,656	1,640	99 %	830
Reasons for over/under performance:	The output performed as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() N/A	() N/A	()	(0)N/A

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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,physical developememt plans developed for selected town	Land tittles for kityerera,health centre 1V,buiwula p/s and buyaga p/s processed,field work on physical planning conducted	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 tittles for kityerera,health centre 1V,buiwula p/s and buyaga p/sprocessed,field work on physical planning conducted
225001 Consultancy Services- Short term	9,425	9,420	100 %	4,710
227001 Travel inland	10,307	1,018	10 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,733	10,438	53 %	4,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,733	10,438	53 %	4,898
Reasons for over/under performance:	the out put under performed due to non allocation of locally raised revenues to the sectors			

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	N/A	Not Applicable	N/A
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	0

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312104 Other Structures	10,000	9,970	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	18,970	100 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	18,970	100 %	0
Reasons for over/under performance:	No allocation for the out put			
<i>Total For Natural Resources : Wage Rect:</i>	<i>184,986</i>	<i>189,913</i>	<i>103 %</i>	<i>48,272</i>
<i>Non-Wage Reccurent:</i>	<i>44,563</i>	<i>30,401</i>	<i>68 %</i>	<i>10,895</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>18,970</i>	<i>100 %</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>248,548</i>	<i>239,284</i>	<i>96.3 %</i>	<i>59,167</i>

Vote:535 Mayuge District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) learners examined	(1355) learners were examined at the end of year		(2000)learners examined	(1355)the same number of learners was raining in the quarter
Non Standard Outputs:	N/A	4 review meeting, 1355 learners trained and examined, continuous monitoring and evaluation		N/A	Learners instructed, review meeting held, facilitated the FAL instructors, continuous monitoring and evaluation of the program
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	22,600	22,600	100 %		6,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,600	22,850	97 %		6,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,600	22,850	97 %		6,350
Reasons for over/under performance:	The reason for under performance is that during the peak season farming in the months of April and May there was less activity in training the learners therefore it wasn't necessary to facilitate the instructors.				
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			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	
227001 Travel inland	1,451	1,440	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,451	1,440	99 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,451	1,440	99 %		0

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(7) In subcounties of Buwaya, Mayuge TC, Manyiro, Kigandalo, Malongo, Kityerera and Baitambogwe, Buwaaya	(4) 4 youth council meeting supported and monitoring youth activities		(1)In the subcounty of Baitambogwe	(1)support to youth council meeting and monitoring youth activities
Non Standard Outputs:	N/A	4 youth council meeting supported and monitoring youth activities		N/A	support to youth council meeting and monitoring youth activities
211103 Allowances (Incl. Casuals, Temporary)	8,487	8,486	100 %		2,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,487	8,486	100 %		2,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,487	8,486	100 %		2,123
Reasons for over/under performance: Funds were spent 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	(15) 15 PWD groups funded, 4 special grants committee held, 4 elderly executive committee and monitoring conducted		(2)Distributed to PWDs in all the 2 LLGs	(3)3 PWD groups funded, special grants committee held, elderly executive committee and monitoring conducted
Non Standard Outputs:	N/A	15 PWD groups funded, 4 special grants committee held, 4 elderly executive committee and monitoring conducted		N/A	3 PWD groups funded, special grants committee held, elderly executive committee and monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	810	54 %		0
221002 Workshops and Seminars	2,500	2,500	100 %		0
227001 Travel inland	5,650	5,310	94 %		1,342
282101 Donations	37,350	37,350	100 %		9,338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,000	45,970	98 %		10,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,000	45,970	98 %		10,680
Reasons for over/under performance: the sector conducted less executive meetings than planned					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(7) n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(8) 4 district and 4 sub county women executive meetings held		(1)n subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe	(1)1 district executive and sub county women meetings held
Non Standard Outputs:	N/A	4 district and 4 sub county women executive meetings held and financially supported		N/A	1 district executive and sub county women meetings held
227001 Travel inland	10,001	10,000	100 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,001	10,000	100 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,001	10,000	100 %		2,500
Reasons for over/under performance: All planned for funds were spent					
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	22 salaries to department staff paid, 1 kilometrage allowonces and 5 transport allowances and 14 monitoring of CDOs		Staff salaries paid, stationery procured, kilometrage allowances paid, transport allowances to staff paid	salaries to department staff paid, kilometrage and transport allowances and monitoring of CDOs
211101 General Staff Salaries	170,879	158,576	93 %		39,483
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	23,741	96 %		6,239
Wage Rect:	170,879	158,576	93 %		39,483
Non Wage Rect:	26,212	24,119	92 %		6,239
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,091	182,695	93 %		45,722
Reasons for over/under performance: we had staff that crossed to administration and we have not had a replacement hence the under performance in spending the wage					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	99 interest groups supported financial	Support to 70 youth groups , 35 women groups across the LLGs, identifying and resettlement of juveniles across the district	support to 64 YLP interest groups and 35 UWEP groups
263370 Sector Development Grant	967,094	1,203,267	124 %	970,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	867,094	1,203,267	139 %	970,255
Donor Dev:	100,000	0	0 %	0
Total:	967,094	1,203,267	124 %	970,255
Reasons for over/under performance:	The reason for over performance is due to supplementary budget that was passed by the district council in the youth Livelihood program			
<i>Total For Community Based Services : Wage Rect:</i>	<i>170,879</i>	<i>158,576</i>	<i>93 %</i>	<i>39,483</i>
<i>Non-Wage Reccurent:</i>	<i>116,751</i>	<i>112,865</i>	<i>97 %</i>	<i>27,891</i>
<i>GoU Dev:</i>	<i>867,094</i>	<i>1,203,267</i>	<i>139 %</i>	<i>970,255</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>1,474,707</i>	<i>117.5 %</i>	<i>1,037,629</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries Preparation and submission of DDEG reports TPC meetings Kilometrage allowance Welfare Computer servicing and repair Procurement of office assortment for Registry and Clerk to council Transfer of DDEG to LLGs <div> </div>				
Non Standard Outputs:	Salaries paid TPC meetings conducted Kilometrage allowance Paid Computer servicing and repair	Salaries paid, Meetings conducted, Kilometrage allowance paid, computer servicing and repair		Salaries paid, TPC meetings conducted, Kilometrage allowance Paid, Computer servicing and repair	Salaries paid, Kilometrage allowance paid
211101 General Staff Salaries	107,042	53,505	50 %		6,619
221009 Welfare and Entertainment	2,440	3,284	135 %		1,345
227001 Travel inland	4,320	4,320	100 %		546
Wage Rect:	107,042	53,505	50 %		6,619
Non Wage Rect:	6,760	7,604	112 %		1,891
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	113,802	61,110	54 %		8,510
Reasons for over/under performance:					
Output : 138302 District Planning					

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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	(12) 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 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:	Budget Performed 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 Mbs for the PBS procured	Quartrly PBS prepared Statistical abstract prepared MBs for the PBS procured	N/A
221011 Printing, Stationery, Photocopying and Binding	2,580	546	21 %	0
221017 Subscriptions	4,000	2,000	50 %	0
227001 Travel inland	7,826	2,408	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,406	4,954	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,406	4,954	34 %	0
Reasons for over/under performance:	The sector activities were entirely to be funded under locally raised revenues but because there was low collections the sector funding was also affected.			
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	Integration of populations issues in planning and budgeting at LLGs	Integration of population issues in planning and budgeting at LLGs Routine monitoring of population and development issues within the district	Integration of populations issues in planning and budgeting at LLGs
227001 Travel inland	7,406	6,046	82 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,406	6,046	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,406	6,046	82 %	0

Reasons for over/under performance: Most of the sector activities were to be funded under locally raised revenues but because there was low collections the sector funding was also affected

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	N/A
227001 Travel inland	8,000	6,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,000	75 %	0

Reasons for over/under performance: The sector under performance was a result of poor local revenue collections.

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	Pit latrine constructed at Maina, Bubalule, Bwiwula P/S, Projects monitored, Four laptops procured, Administration block constructed, Projects monitored, Physical Plan for Nago and Musita Completed	Projects monitored, Birth and Death registration	Pit latrine constructed at Maina P/S

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281503 Engineering and Design Studies & Plans for capital works	59,990	59,990	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	1,500
312101 Non-Residential Buildings	183,410	78,727	43 %	19,710
312102 Residential Buildings	34,000	34,000	100 %	18,887
312104 Other Structures	11,767	0	0 %	0
312203 Furniture & Fixtures	64,680	64,680	100 %	0
312213 ICT Equipment	12,000	12,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	271,847	255,397	94 %	40,096
Donor Dev:	100,000	0	0 %	0
Total:	371,847	255,397	69 %	40,096
Reasons for over/under performance:	The under performance was specifically due to less funds that were released by UNICEF because of the phasing out of support to Bith and registration (BDR)			
<i>Total For Planning : Wage Rect:</i>	<i>107,042</i>	<i>53,505</i>	<i>50 %</i>	<i>6,619</i>
<i>Non-Wage Reccurent:</i>	<i>49,088</i>	<i>37,122</i>	<i>76 %</i>	<i>1,891</i>
<i>GoU Dev:</i>	<i>271,847</i>	<i>255,397</i>	<i>94 %</i>	<i>40,096</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>527,977</i>	<i>346,024</i>	<i>65.5 %</i>	<i>48,606</i>

Vote:535 Mayuge District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Four quarterly report produced Contribution toward professional development paid, Transport allowances to staff paid, Stationery procured, Staff salaries paid	One quarterly report produced Staff salaries paid, transport allowances paid		One quarterly report produced Contribution toward professional development paid, Staff salaries paid, transport allowances paid, stationery procured	One quarterly report produced Staff salaries paid, transport allowances paid
211101 General Staff Salaries	67,727	55,013	81 %		11,864
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		361
221011 Printing, Stationery, Photocopying and Binding	1,000	681	68 %		0
221017 Subscriptions	3,022	808	27 %		0
228002 Maintenance - Vehicles	227	0	0 %		0
Wage Rect:	67,727	55,013	81 %		11,864
Non Wage Rect:	6,248	3,489	56 %		361
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,975	58,502	79 %		12,225
Reasons for over/under performance:	The sector was less prioritized and hence the under performance in the quarter under review.				
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	(4) 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	(2018-07-31) 24 Health centers, local revenues centers,special Audits		(2019-07-31)11 Health centers,37 primary school local revenues centers,special Audits	(2019-07-31)24 Health centers, local revenues centers,special Audits
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	17,942	14,308	80 %		4,237

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,942	14,308	80 %	4,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,942	14,308	80 %	4,237
Reasons for over/under performance:		Some sector activities were to be funded by Locally raised revenue but this source did not perform to 100% thereby affecting the sector performance		
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Audit DDEG activities and projects conducted in FY 2018-19	Audit of DDEG activities and projects conducted	Audit DDEG activities and projects conducted in FY 2018-19	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:		Budget spent as planned		
Total For Internal Audit : Wage Rect:	67,727	55,013	81 %	11,864
Non-Wage Reccurent:	24,191	17,797	74 %	4,598
GoU Dev:	4,000	4,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	95,917	76,810	80.1 %	16,462

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,915,117	498,173
Sector : Agriculture				10,010	10,010
<i>Programme : District Production Services</i>				10,010	10,010
Capital Purchases					
<i>Output : Administrative Capital</i>				10,010	10,010
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Magada Magada	Sector Development Grant		10,010	10,010
Sector : Works and Transport				64,994	89,962
<i>Programme : District, Urban and Community Access Roads</i>				64,994	89,962
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	71,648
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	46,648
Sector : Education				1,753,583	312,638
<i>Programme : Pre-Primary and Primary Education</i>				1,081,987	96,605
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	75,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	8,813	8,894
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	10,987	11,096
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)	5,077	5,091
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	8,008	8,080
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	6,084	6,101
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	5,271	5,285
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	6,808	6,828
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	3,958	3,968
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	7,847	7,870
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	4,095	4,105
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	7,847	7,870
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	216,033
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	216,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bufulubi	Sector Conditional Grant (Non-Wage)	51,634	51,960
DELTA HIGH SCHOOL	Mayuge	Sector Conditional Grant (Non-Wage)	86,576	87,122
WANTE MUSLIM S.S	Magada	Sector Conditional Grant (Non-Wage)	87,658	76,950
Sector : Health			21,821	21,756
Programme : Primary Healthcare			21,821	21,756
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,821	5,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magada HC II	Magada	Sector Conditional Grant (Non-Wage)	1,798	1,998
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	2,023	2,023
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	999
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	0	1,998
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	0	2,023

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,000	16,231
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Mayuge Bwiwula HC II	Sector Development Grant	18,000	16,231
Sector : Water and Environment			46,710	46,709
Programme : Rural Water Supply and Sanitation			46,710	46,709
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,710	46,709
Item : 312104 Other Structures				
Construction Services - Contractors-393	Mayuge Budhebera	Sector Development ,, Grant	20,700	46,709
Construction Services - Contractors-393	Mbaale Igunda	Sector Development ,, Grant	20,700	46,709
Construction Services - Contractors-393	Bufulubi Nakiwata	Sector Development ,, Grant	5,310	46,709
Sector : Public Sector Management			18,000	17,098
Programme : Local Government Planning Services			18,000	17,098
Capital Purchases				
Output : Administrative Capital			18,000	17,098
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mayuge Bwiwula P/S	District Discretionary Development Equalization Grant	18,000	17,098
LCIII : Wairasa			649,925	312,451
Sector : Works and Transport			210,368	231,354
Programme : District, Urban and Community Access Roads			210,368	231,354
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	220,986
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Iguluibi Busuyi- wairasa, Magamaga	Transitional Development Grant	200,000	133,333

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Construction of Magamaga-Ntokolo-Iguluibi-Busuyi	Iguluibi Ntokolo-Iguluibi	Transitional Development Grant	0	87,652
Sector : Education			415,036	56,377
Programme : Pre-Primary and Primary Education			395,729	36,948
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	32,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	6,205	6,222
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	8,257	8,332
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	7,847	7,870
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	10,109	10,204
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	19,429
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,307	19,429
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS SS IGULUIBI	Iguluibi	Sector Conditional Grant (Non-Wage)	19,307	19,429
Sector : Health			3,821	4,021
Programme : Primary Healthcare			3,821	4,021
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,821	4,021

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	2,023	2,023
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	1,798	1,998
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	2,023
Busuyi HC II	Busuyi HC II	Sector Conditional Grant (Non-Wage)		
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	1,998
Ntinkalu HC II	Ntinkalu HC II	Sector Conditional Grant (Non-Wage)		
Sector : Water and Environment			20,700	20,699
Programme : Rural Water Supply and Sanitation			20,700	20,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	20,699
Item : 312104 Other Structures				
Construction Services - Contractors-393	Busuyi Buyemba	Sector Development Grant	20,700	20,699
LCIII : Malongo			3,165,899	724,613
Sector : Agriculture			19,691	19,691
Programme : District Production Services			19,691	19,691
Capital Purchases				
Output : Administrative Capital			19,691	19,691
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Namadhi Namadhi	Sector Development Grant	19,691	19,691
Sector : Works and Transport			219,170	253,283
Programme : District, Urban and Community Access Roads			219,170	253,283
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	195,845
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	127,680
Routine manual maintenance of Bukatabita-Namavundu rd 5.06km	Bumwena Bukatabira-Namavundu	Other Transfers from Central Government	5,313	5,093
Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.5km	Malongo Bukatabita-Malongo	Other Transfers from Central Government	3,686	3,533
Routine manual maintenance of Bumwena-Namoni 16.02km	Bumwena Bumwena-Namoni	Other Transfers from Central Government	16,821	16,125
Routine manual maintenance of Namadhi-Bukagabo-Nango rd 7.84km	Namadhi Namadhi-Bukagabo-Nango	Other Transfers from Central Government	8,232	7,891
Emergency repair of Nkolongo-Malindi road	Bukatabira Nkolongo-Bukatabira	Other Transfers from Central Government	0	35,523
Sector : Education			2,826,990	351,570
Programme : Pre-Primary and Primary Education			2,151,338	174,257
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

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-	Mayirinya MAYIRINYA 2	Sector Conditional Grant (Wage)	49,209	0
-	Bukatabira nakigo	Sector Conditional Grant (Wage)	126,408	0
-	Namadhi namadhi	Sector Conditional Grant (Wage)	77,851	0
-	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	143,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	4,683	4,695
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,278	15,328
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	10,447	10,545
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	7,187	7,208
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	6,655	6,674
BUSIRA P.S.	Mayirinya	Sector Conditional Grant (Non-Wage)	8,145	8,218
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	11,695	11,807
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	4,111	4,121
KASOZI	Mayirinya	Sector Conditional Grant (Non-Wage)	6,140	6,157
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	8,781	8,861
LWANDERA P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,536	5,551
Mairinya C.O.G P/S	Mayirinya	Sector Conditional Grant (Non-Wage)	4,232	4,243
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	7,138	7,159
MAYIRINYA PARENTS MUSLIM	Mayirinya	Sector Conditional Grant (Non-Wage)	3,926	3,935
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	8,137	8,210
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	6,559	6,578
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	11,470	11,579

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NAWANDEGEYI P.S	Mayirinya	Sector Conditional Grant (Non-Wage)	5,102	5,115
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	7,307	7,329
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	17,983
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namoni Namoni PS	Sector Development Grant	18,000	17,983
Output : Provision of furniture to primary schools			12,960	12,960
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukatabira Bukatabira PS	Sector Development ,, Grant	4,320	12,960
Furniture and Fixtures - Desks-637	Bwondha Bwondha PS	Sector Development ,, Grant	4,320	12,960
Furniture and Fixtures - Desks-637	Malongo Nango ps	Sector Development ,, Grant	4,320	12,960
Programme : Secondary Education			675,652	177,313
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	177,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Mayirinya	Sector Conditional Grant (Non-Wage)	49,298	49,610
MALONGO ARK PEAS HIGH SCHOOL, MAYUGE	Namadhi	Sector Conditional Grant (Non-Wage)	34,246	34,462
MALONGO S.S	Namadhi	Sector Conditional Grant (Non-Wage)	92,657	93,242
Sector : Health			18,034	18,034
Programme : Primary Healthcare			18,034	18,034

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Lower Local Services

Output : Basic Healthcare Services (HCIV-HCII-LLS) **18,034** **18,034**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bwondha HC II	Bwondha	Sector Conditional Grant (Non-Wage)	1,686	1,686
Malongo HC III	Malongo	Sector Conditional Grant (Non-Wage)	14,662	10,997
Namoni HC II	Namoni	Sector Conditional Grant (Non-Wage)	1,686	1,686
Bwondha HC II	Bwondha Bwondha HC II	Sector Conditional Grant (Non-Wage)	0	1,686
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	1,686

Sector : Water and Environment **52,020** **52,039**

Programme : Rural Water Supply and Sanitation **52,020** **52,039**

Capital Purchases

Output : Borehole drilling and rehabilitation **52,020** **52,039**

Item : 312104 Other Structures

Construction Services - Contractors-393	Malongo Malongo HC	Sector Development ... Grant	5,310	52,039
Construction Services - Contractors-393	Namadhi Namadhi South	Sector Development ... Grant	20,700	52,039
Construction Services - Contractors-393	Namadhi Namavundu TC	Sector Development ... Grant	20,700	52,039
Construction Services - Contractors-393	Namoni Namoni	Sector Development ... Grant	5,310	52,039

Sector : Public Sector Management **29,995** **29,995**

Programme : Local Government Planning Services **29,995** **29,995**

Capital Purchases

Output : Administrative Capital **29,995** **29,995**

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	29,995
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LCIII : Kityerera **2,216,980** **701,091**

Sector : Agriculture **34,157** **34,157**

Programme : District Production Services **34,157** **34,157**

Capital Purchases

Output : Administrative Capital **34,157** **34,157**

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Item : 312104 Other Structures				
Construction Services - Projects-407	Kityerera Nakibengo	Sector Development Grant	12,557	12,557
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Kityerera Ituba village	Sector Development Grant	21,600	21,600
Sector : Works and Transport			160,596	109,227
Programme : District, Urban and Community Access Roads			160,596	109,227
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	83,448
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	2,979
Routine manual maintenance of Bulyangada-Nakitwalo-Isoola-Namisu-Katuba-WandegeyaA	Wandegeya Bulyangada - Wandegeya A	Other Transfers from Central Government	9,859	9,452
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	4,952
Sector : Education			1,943,473	466,903
Programme : Pre-Primary and Primary Education			1,386,978	160,825
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

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-	Bukalenzi bukalenzi	Sector Conditional Grant (Wage)	52,044	0
-	Kityerera bukoba	Sector Conditional Grant (Wage)	79,229	0
-	Kityerera busenda	Sector Conditional Grant (Wage)	47,393	0
-	Bubinge busimo	Sector Conditional Grant (Wage)	57,611	0
-	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	101,405
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,918	8,999
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	4,933	4,945
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	10,399	10,497
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	5,464	5,479
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	5,391	5,763
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	6,752	6,771
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,873	6,893
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,217	8,291
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	10,423	10,521
NAMISU P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	6,510	6,894
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	4,498	4,509
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	7,452	7,474
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	7,211	7,232

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WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	7,114	7,135
Capital Purchases				
Output : Classroom construction and rehabilitation			348,000	55,100
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ndaiga Bupalule PS	Sector Development Grant	58,000	55,100
Building Construction - Schools-256	Bubinge Bubinge Beach PS	Sector Development Grant	116,000	55,100
Building Construction - Schools-256	Kityerera Bugadde PS	Sector Development Grant	58,000	55,100
Building Construction - Schools-256	Bukalenzi Bukalenzi PS	Sector Development Grant	58,000	55,100
Building Construction - Schools-256	Kityerera Busenda PS	Sector Development Grant	58,000	55,100
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bubinge Bubinge Beach PS	Sector Development Grant	4,320	4,320
Programme : Secondary Education			148,822	149,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,822	149,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITYERERA ARK PEAS HIGH SCHOOL	Wandegeya	Sector Conditional Grant (Non-Wage)	65,110	65,520
LITTLE ROCK HIGH SCHOOL (MASHAGA)	Bukalenzi	Sector Conditional Grant (Non-Wage)	83,712	84,241
Programme : Skills Development			407,673	156,317
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	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			55,444	68,396
Programme : Primary Healthcare			55,444	68,396
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,444	44,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	1,686	843
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	41,072	41,072
Wandegeya HC II	Wandegeya	Sector Conditional Grant (Non-Wage)	1,686	1,264
Kitovu HC II	Kitovu Kitovu HC II	Sector Conditional Grant (Non-Wage)	0	843
Kityerera HC IV	Kityerera Kityerera HC IV	Sector Conditional Grant (Non-Wage)	0	41,072
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	23,952
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	2,244
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kityerera Kityerera HCIV	Sector Development Grant	5,000	21,708
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	17,099
Programme : Local Government Planning Services			18,000	17,099
Capital Purchases				
Output : Administrative Capital			18,000	17,099
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bubinge Busimo P/S	District Discretionary Development Equalization Grant	18,000	17,099
LCIII : Bukabooli			1,592,513	399,401
Sector : Works and Transport			32,519	32,199
Programme : District, Urban and Community Access Roads			32,519	32,199

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,791	24,791
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 Maintenance (URF)			7,728	7,408
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	7,408
Sector : Education			1,469,561	278,543
Programme : Pre-Primary and Primary Education			1,217,535	176,892
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	87,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	8,531	8,609
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	6,663	6,683

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BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,617	5,632
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	8,507	8,584
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	10,608	10,708
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	7,791	7,814
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	5,005	5,018
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	5,158	5,172
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	6,977	6,998
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	7,042	7,062
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	8,934	9,016
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	6,100	6,117
Capital Purchases				
Output : Classroom construction and rehabilitation			406,000	55,100
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugumiya Bugumya PS	Sector Development ... Grant	116,000	55,100
Building Construction - Schools-256	Mairinya Kasozi PS	Sector Development ... Grant	116,000	55,100
Building Construction - Schools-256	Buyugu Kinawambuzi PS	Sector Development ... Grant	58,000	55,100
Building Construction - Schools-256	Mairinya Lwandra PS	Sector Development ... Grant	116,000	55,100
Output : Latrine construction and rehabilitation			18,000	17,100
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mairinya Lwandra PS	Sector Development Grant	18,000	17,100
Output : Provision of furniture to primary schools			17,280	17,280
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukabooli Bukabooli PS	Sector Development ... Grant	4,320	17,280
Furniture and Fixtures - Desks-637	Mairinya Busira PS	Sector Development ... Grant	4,320	17,280
Furniture and Fixtures - Desks-637	Bugoto Butumbula PS	Sector Development ... Grant	4,320	17,280
Furniture and Fixtures - Desks-637	Buyugu Nabyama PS	Sector Development ... Grant	4,320	17,280
Programme : Secondary Education			252,026	101,651

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Higher LG Services				
Output : Secondary Teaching Services			151,012	0
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	101,651
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANDALO S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	101,014	101,651
Sector : Health			23,023	21,254
Programme : Primary Healthcare			23,023	21,254
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,023	5,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	1,674	1,674
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	1,674	1,674
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	1,674	1,674
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Busira HC II	Mairinya Busira HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,000	16,231
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bugoto Bugoto HC II	Sector Development Grant	18,000	16,231
Sector : Water and Environment			67,410	67,406
Programme : Rural Water Supply and Sanitation			67,410	67,406
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,410	67,406
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Bugoto Butumbula	Sector Development ... Grant	20,700	67,406
Construction Services - Contractors- 393	Bugumiya Kirongo A	Sector Development ... Grant	20,700	67,406

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Construction Services - Contractors-393	Bugumiya Kirongo A (Rehabilitation)	Sector Development ... Grant	5,310	67,406
Construction Services - Contractors-393	Bukabooli Namulwana A	Sector Development ... Grant	20,700	67,406
LCIII : Bukatube			1,084,918	417,887
Sector : Works and Transport			50,219	210,339
Programme : District, Urban and Community Access Roads			50,219	210,339
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 Bubalagala (Mugweri)-NBubalagala (Macheche)	Lwanika Mugeru-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	185,247
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	4,529
Routine manual maintenance of Bugwanadala-Mbirabira-Bufuta 6km	Bukaleba Bugwanadala-Mbirabira-Bufuta	Other Transfers from Central Government	6,300	6,039
Routine mechanised maintenance of Bwiwula-Buyemba-Bubalagala-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	2,516
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki	Other Transfers from Central Government	4,799	4,600
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanika	Other Transfers from Central Government	5,208	4,992
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu _bukasero	Other Transfers from Central Government	1,470	1,409
Sector : Education			954,949	129,601
Programme : Pre-Primary and Primary Education			896,358	70,640
Higher LG Services				
Output : Primary Teaching Services			826,093	0
Item : 211101 General Staff Salaries				

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-	Bukaleba bukaleba	Sector Conditional Grant (Wage)	66,886	0
-	Buyemba bukaseero	Sector Conditional Grant (Wage)	93,372	0
-	Mauta KABUKI	Sector Conditional Grant (Wage)	.....	94,695	0
-	Mauta kyando	Sector Conditional Grant (Wage)	.....	61,976	0
-	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	70,640
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)		6,140	6,157
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)		3,894	3,903
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		7,299	7,321
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		10,834	10,936
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)		5,351	5,366
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)		8,217	8,291
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)		8,724	8,804
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)		5,287	5,301
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)		7,372	7,394
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)		7,146	7,167
Programme : Secondary Education				58,591	58,961
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				58,591	58,961
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LUUBU S.S	Buyemba	Sector Conditional Grant (Non-Wage)	58,591	58,961
Sector : Health			7,030	5,232
Programme : Primary Healthcare			7,030	5,232
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,985	2,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Mauta Kyando HC II	Sector Conditional Grant (Non-Wage)	2,985	2,985
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,046	2,248
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	2,248
Bukatube HC II	Lwanika Bukatube HC II	Sector Conditional Grant (Non-Wage)	0	2,248
Sector : Water and Environment			72,720	72,715
Programme : Rural Water Supply and Sanitation			72,720	72,715
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,720	72,715
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buyemba Bubalagala	Sector Development Grant	20,700	72,715
Construction Services - Contractors-393	Mbirabira Bufuta A	Sector Development Grant	5,310	72,715
Construction Services - Contractors-393	Buyemba Bukasero B	Sector Development Grant	20,700	72,715
Construction Services - Contractors-393	Lwanika Lukindu A	Sector Development Grant	20,700	72,715
Construction Services - Contractors-393	Buyemba Rehabilitation - Bubalagala	Sector Development Grant	5,310	72,715
LCIII : Busakira			2,283,280	679,415
Sector : Works and Transport			193,889	32,058
Programme : District, Urban and Community Access Roads			193,889	32,058
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

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Output : District Roads Maintenance (URF)			177,393	15,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Ductoor Muwaya rd 13.43km	Butangala Ductoor-Muwaya rd	Other Transfers from Central Government	161,160	0
Routine manual maintenance of Mabirizi-Bukunja-Busenda 5.26km	Bukunja Mabirizi-Bukunja-Busenda	Other Transfers from Central Government	5,523	5,294
Routine manual maintenance of Macheche-Busakira-Mabirizi 10.2km	Butangala Macheche-Busakira-Mabirizi	Other Transfers from Central Government	10,710	10,267
Sector : Education			1,081,391	162,139
Programme : Pre-Primary and Primary Education			781,174	78,263
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	69,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	5,834	5,850
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	9,876	9,968
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	11,510	11,620
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	8,121	8,194
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	9,336	9,422
Kasozi Primary School	Bukunja	Sector Conditional Grant (Non-Wage)	5,448	5,463

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MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	11,075	11,180
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	7,903	7,927
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	8,640
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butangala Bubaali PS	Sector Development , Grant	4,320	8,640
Furniture and Fixtures - Desks-637	Butangala Mabirizi PS	Sector Development , Grant	4,320	8,640
Programme : Secondary Education			300,217	83,875
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	83,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Kaluba	Sector Conditional Grant (Non-Wage)	83,349	83,875
Sector : Health			990,000	468,119
Programme : Primary Healthcare			990,000	468,119
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	467,698
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kaluba Busaala HC II	Sector Development Grant	48,000	525
Building Construction - Contractor-217	Kaluba Busaala HC II and Jagusi HC II	Sector Development Grant	942,000	467,173

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Sector : Public Sector Management			18,000	17,099
Programme : Local Government Planning Services			18,000	17,099
Capital Purchases				
Output : Administrative Capital			18,000	17,099
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butangala Bubalule PS/S	District Discretionary Development Equalization Grant	18,000	17,099
LCIII : Mpungwe			1,310,447	693,462
Sector : Works and Transport			20,688	20,434
Programme : District, Urban and Community Access Roads			20,688	20,434
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	5,888
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	5,888
Sector : Education			1,244,075	627,829
Programme : Pre-Primary and Primary Education			1,244,075	627,829
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

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-	Wairama MINONI	Sector Conditional Grant (Wage)	90,189	0
-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	119,243	0
-	Maina mwezi	Sector Conditional Grant (Wage)	58,974	0
-	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	88,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	16,429	16,592
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	5,480	5,853
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,926	3,935
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	5,238	5,252
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	8,362	8,438
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	7,935	7,959
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,185	8,259
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	7,002	7,022
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	7,227	7,248
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	6,792	6,812
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	4,168	4,178
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	6,969	6,990
Capital Purchases				
Output : Classroom construction and rehabilitation			116,000	534,971
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wairama Bulyangada PS	Sector Development , Grant	58,000	534,971
Building Construction - Schools-256	Maina Mwezi Ps	Sector Development , Grant	58,000	534,971
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Maina Mwezi PS	Sector Development Grant	4,320	4,320
Sector : Health			1,674	2,093
<i>Programme : Primary Healthcare</i>			1,674	2,093
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			1,674	2,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasutaime HC II	Wairama	Sector Conditional Grant (Non-Wage)	1,674	1,674
Kasutaime HC II	Wairama Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	419
Sector : Water and Environment			26,010	26,008
<i>Programme : Rural Water Supply and Sanitation</i>			26,010	26,008
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,010	26,008
Item : 312104 Other Structures				
Borehole Drilling of mwezi Village	Maina additional well at mwezi village	Sector Development Grant	0	0
Construction Services - Contractors-393	Wairama Bulyangada	Sector Development Grant	5,310	26,008
Construction Services - Contractors-393	Wamulongo Wamulongo	Sector Development Grant	20,700	26,008
Sector : Public Sector Management			18,000	17,098
<i>Programme : Local Government Planning Services</i>			18,000	17,098
Capital Purchases				
<i>Output : Administrative Capital</i>			18,000	17,098
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Maina Maina P/S	District Discretionary Development Equalization Grant	18,000	17,098
LCIII : Buwaaya			1,371,386	434,846
Sector : Agriculture			16,900	16,900
<i>Programme : District Production Services</i>			16,900	16,900
Capital Purchases				
<i>Output : Administrative Capital</i>			16,900	16,900
Item : 312104 Other Structures				

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Construction Services - Fruit Factory-395	Buwaiswa Buwaiswa	Sector Development Grant	8,650	8,650
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Nsango Lugangu	Sector Development Grant	8,250	8,250
Sector : Works and Transport			60,981	58,970
Programme : District, Urban and Community Access Roads			60,981	58,970
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	46,583
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	18,037
Routine manual maintenance of Buwaaya-Nabitu-Kikubo 4.39km	Nsango Buwaaya-Nabitu-Kikubo	Other Transfers from Central Government	4,610	4,419
Routine manual maintenance of Igamba-Girigiri-Buwaaya 9.3km	Nsango Igamba-Girigiri-Buwaaya	Other Transfers from Central Government	9,765	9,361
Routine manual maintenance of isikiro-Kabayingire 6.79km	Kabayingire Isikiro-kabayingire	Other Transfers from Central Government	7,319	7,016
Routine manual maintenance of Mayuge-Isikiro 7.7km	Isikiro Mayuge-isikiro	Other Transfers from Central Government	8,085	7,750
Sector : Education			1,260,495	326,385
Programme : Pre-Primary and Primary Education			783,449	78,588
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

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-	Isikiro isikiro	Sector Conditional Grant (Wage)	,,,,,,	70,827	0
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	,,,,,,	66,430	0
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	,,,,,,	57,864	0
-	Kabayingire namatale	Sector Conditional Grant (Wage)	,,,,,,	59,163	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				47,452	47,629
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)		3,588	3,596
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)		3,073	3,079
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)		8,298	8,373
BUWOLYA MUSLIM SCHOOL	Buwolya	Sector Conditional Grant (Non-Wage)		7,227	7,248
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)		3,701	3,709
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)		5,214	5,228
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)		6,921	6,941
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)		5,391	5,406
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)		4,039	4,049
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	17,999
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Isikiro Ibanga PS	Sector Development Grant		18,000	17,999
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

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Furniture and Fixtures - Desks-637	Isikiro Isikiro PS	Sector Development ,, Grant	4,320	12,960
Programme : Secondary Education			477,045	247,797
Higher LG Services				
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	247,797
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGANGA STAR COLLEGE BUSAGWA	Buwaiswa	Sector Conditional Grant (Non-Wage)	81,781	82,297
MAYUGE HILL SS	Buwoli	Sector Conditional Grant (Non-Wage)	77,511	78,000
ST JOHN BUWAAAYA S.S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	86,951	87,499
Sector : Health			12,310	11,891
Programme : Primary Healthcare			12,310	11,891
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,310	11,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaiswa HC III	Buwaiswa	Sector Conditional , Grant (Non-Wage)	10,636	10,636
Muggi	Nangamba	Sector Conditional Grant (Non-Wage)	1,674	1,256
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional , Grant (Non-Wage)	0	10,636
Sector : Water and Environment			20,700	20,699
Programme : Rural Water Supply and Sanitation			20,700	20,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	20,699
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Buwaiswa Bubago	Sector Development Grant	20,700	20,699
LCIII : Mayuge TC			3,753,237	2,664,026
Sector : Agriculture			77,656	73,157
Programme : District Production Services			77,656	73,157
Capital Purchases				
Output : Administrative Capital			77,656	73,157

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Item : 312104 Other Structures				
Construction Services - ICT Installations-397	Ikulwe Igamba	Sector Development Grant	3,500	3,500
Construction Services - Offices-403	Ikulwe Igamba	Sector Development Grant	4,000	4,000
Construction Services - Operational Activities -404	Ikulwe Igamba	Sector Development Grant	16,700	12,497
Construction Services - Other Construction Works-405	Ikulwe Igamba	Sector Development Grant	16,444	16,148
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ikulwe District HQ	Sector Development Grant	13,500	13,500
Cultivated Assets - Poultry-425	Ikulwe Igamba	Sector Development Grant	19,004	19,004
Cultivated Assets - Cattle-420	Ikulwe Mayuge HQ	Sector Development Grant	4,509	4,509
Sector : Works and Transport			173,977	421,161
Programme : District, Urban and Community Access Roads			173,977	421,161
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			168,748	416,149
Item : 263104 Transfers to other govt. units (Current)				
Extended Periodic maintenance of Kaguta, Kigobero and Mapengo Roads 1km	Kasugu	Other Transfers from Central Government	0	207,970
Routine mechanised maintenance of Gabriel-Iyundu rd 1.2km	Kasugu Gabriel-Iyundu rd	Other Transfers from Central Government	11,913	16,078
Routine mechanised maintenance of Igamba road	Ikulwe Igamba	Other Transfers from Central Government	0	21,046
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	15,604
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

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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	16,229
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 Ntiro 0.5km	Kavule Sarah Ntiro rd	Other Transfers from Central Government	9,053	0
Routine mechanised maintenance of Sarah-ntiir road	Ikulwe Sarah-Ntiro	Other Transfers from Central Government	0	11,498
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	14,411
Output : District Roads Maintenance (URF)			5,229	5,013
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	5,013
Sector : Education			1,219,880	422,737
Programme : Pre-Primary and Primary Education			450,233	50,514
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	28,194
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	9,199	9,284

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KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	8,837	8,918
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	9,900	9,992
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasugu Mayuge C.O,U PS	Sector Development Grant	18,000	18,000
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	276,583
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	276,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Kavule	Sector Conditional Grant (Non-Wage)	188,924	190,116
MAYUGE CENTRAL SS	Kasugu	Sector Conditional Grant (Non-Wage)	29,172	29,357
SARAH NTIRO HIGH SCH.	Kavule	Sector Conditional Grant (Non-Wage)	56,753	57,111
Programme : Education & Sports Management and Inspection			89,192	95,639
Capital Purchases				
Output : Administrative Capital			89,192	95,639
Item : 312101 Non-Residential Buildings				
Other SFG activities	Ikulwe Headquarters	Sector Development Grant	89,192	95,639
Sector : Health			812,783	136,515
Programme : Primary Healthcare			28,265	26,265
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,265	16,265
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage)	16,265	16,265
Mayuge HC III	Kasugu Mayuge HC III	Sector Conditional Grant (Non-Wage)	0	16,265
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			12,000	10,000
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	10,000
Programme : Health Management and Supervision			784,517	110,250
Capital Purchases				
Output : Administrative Capital			784,517	110,250
Item : 312101 Non-Residential Buildings				
SDA	Kasugu DHO	External Financing	132,000	54,885
assorted stationary	Kasugu District health office	External Financing	8,000	3,530
Fuel	Kasugu District health office	External Financing	40,000	2,725
hall hire	Kasugu District health office	External Financing	12,000	1,900
meals	Kasugu District Health office	External Financing	20,000	0
meals and refreshments	Kasugu District health office	External Financing	48,000	19,410
perdiem	Kasugu District Health office	External Financing	64,000	0
projector Hire	Kasugu District Health office	External Financing	1,000	0
SDA	Kasugu District Health office	External Financing	385,000	54,885
stationary	Kasugu District Health office	External Financing	9,517	0
Transport refund	Kasugu District health office	External Financing	65,000	27,800
Sector : Water and Environment			194,991	194,953
Programme : Rural Water Supply and Sanitation			175,991	175,983

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Capital Purchases				
Output : Administrative Capital			21,053	21,045
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	21,045
Output : Non Standard Service Delivery Capital			131,300	131,300
Item : 281501 Environment Impact Assessment for Capital Works				
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	38,855
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe Water Office	Sector Development Grant	44,352	44,352
Item : 312101 Non-Residential Buildings				
Retention and Balances for 2017/18 Contracts	Ikulwe All sites for FY 2017-18	Sector Development Grant	45,093	45,093
Output : Borehole drilling and rehabilitation			23,638	23,638
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Selected sites	Sector Development Grant	23,638	23,638
Programme : Natural Resources Management			19,000	18,970
Capital Purchases				
Output : Administrative Capital			19,000	18,970
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				
supply of seedlings to selected schools	Ikulwe	District Discretionary Development Equalization Grant	0	6,670

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Materials and supplies - Assorted Materials-1163	Kasugu to known	District Discretionary Development Equalization Grant	10,000	3,300
Sector : Social Development			967,094	1,203,267
Programme : Community Mobilisation and Empowerment			967,094	1,203,267
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			967,094	1,203,267
Item : 263370 Sector Development Grant				
Tracing and resettlement of Juvenile	Ikulwe Across all LLGs within the district	External Financing	100,000	0
Monitoring and supervision of DDEG projects	Ikulwe All LLGs	District Discretionary Development Equalization Grant	2,000	0
Support to 64 selected youth groups	Ikulwe All LLGs	Other Transfers from Central Government	537,951	910,686
Youth operations on YLP follow ups	Ikulwe All LLGs in the district	Other Transfers from Central Government	36,070	29,414
Support to 35 Women groups across the district	Ikulwe All LLGs of Mayuge district	Other Transfers from Central Government	267,981	259,042
UWEP operations - follow ups on the groups	Ikulwe In all LLGs of Mayuge	Other Transfers from Central Government	23,093	4,126
Sector : Public Sector Management			302,857	208,236
Programme : District and Urban Administration			63,000	44,187
Capital Purchases				
Output : Administrative Capital			63,000	44,187
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	30,667
Construction Services - Sanitation Facilities-409	Ikulwe Mayuge DLG	District Unconditional Grant (Non-Wage)	13,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motor Vehicles Expenses-1919	Ikulwe Mayuge DLG	District Discretionary Development Equalization Grant	20,000	7,520
Programme : Local Government Planning Services			239,857	164,049
Capital Purchases				
Output : Administrative Capital			239,857	164,049
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikulwe Ikulwe	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Other DDEG activities	Ikulwe District	District Discretionary Development Equalization Grant	11,410	10,333
Birth and death Registration	Ikulwe District	External Financing	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	8,000
Building Construction - Offices-249	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	26,000	26,000
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	12,000
Sector : Accountability			4,000	4,000
Programme : Internal Audit Services			4,000	4,000
Capital Purchases				
Output : Administrative Capital			4,000	4,000

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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	4,000
LCIII : Jagusi			566,654	95,031
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)				
Routine manual maintenance Naluwerere-Dbembe	Jaguzi Naluwere-dbembe	Other Transfers from Central Government	7,375	7,375
Sector : Education			545,890	71,003
Programme : Pre-Primary and Primary Education			545,890	71,003
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	38,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	5,569	5,584
GORI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	11,695	8,939
JAGUZI P.S.	Jaguzi	Sector Conditional Grant (Non-Wage)	7,444	7,466
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	5,013	5,026

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MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	3,298	3,305
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	4,361	4,372
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	3,483	3,491
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	28,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Jagusi Jaguzi Island PS	Sector Development Grant	30,000	28,500
Output : Provision of furniture to primary schools			4,320	4,320
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Jagusi Jaguzi Island PS	Sector Development Grant	4,320	4,320
Sector : Health			13,389	16,653
Programme : Primary Healthcare			13,389	16,653
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jagusi HC II	Jagusi Jagusi HC II	Sector Conditional Grant (Non-Wage)	0	1,573
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	1,573
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			13,389	12,720
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Sagitu Sagitu HC II	Sector Development Grant	13,389	12,720
LCIII : Magamaga TC			588,030	103,330
Sector : Works and Transport			50,000	62,112
Programme : District, Urban and Community Access Roads			50,000	62,112
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			50,000	62,112
Item : 263104 Transfers to other govt. units (Current)				
Routine mechanised maintenance of Angina - Ntokolo road	Magamaga Angina - Ntokolo	Other Transfers from Central Government	0	23,994

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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	13,702
Sector : Education			538,030	37,142
Programme : Pre-Primary and Primary Education			538,030	37,142
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			32,549	32,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	11,051	11,156
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	6,237	6,254
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	15,262	15,412
Capital Purchases				
Output : Provision of furniture to primary schools			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

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Programme : Primary Healthcare			0	4,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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	451,230
Sector : Works and Transport			141,512	182,311
Programme : District, Urban and Community Access Roads			141,512	182,311
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 Maintenance (URF)			123,548	164,347
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	99,919
Emergency road repairs along Kigandalo-Busira-Mayirinya-Kasozi road	Kigandalo Kigandalo	Other Transfers from Central Government	0	37,100
Routine manual maintenance of Kigandalo-Wambete 17.46km	Kigandalo Kigandalo- Wambete	Other Transfers from Central Government	18,333	17,574
Routine manual maintenance of Kiguluma-Namisu-Bubinge 9.69km	Kigandalo Kigulamo-Bubinge	Other Transfers from Central Government	10,175	9,753
Sector : Education			1,019,692	154,903
Programme : Pre-Primary and Primary Education			948,523	83,284
Higher LG Services				
Output : Primary Teaching Services			807,641	0
Item : 211101 General Staff Salaries				
-	Isenda baligasima	Sector Conditional Grant (Wage)	49,825	0

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-	Isenda bugulu	Sector Conditional Grant (Wage)	84,502	0
-	Kigulu buyaga	Sector Conditional Grant (Wage)	51,441	0
-	Kyoga bweza	Sector Conditional Grant (Wage)	72,396	0
-	Isenda isenda	Sector Conditional Grant (Wage)	55,663	0
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	82,605	0
-	Kyoga kyoga	Sector Conditional Grant (Wage)	96,172	0
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	49,209	0
-	Kigandalo nakazigo b	Sector Conditional Grant (Wage)	62,117	0
-	Kigandalo nakidubuli	Sector Conditional Grant (Wage)	49,825	0
-	Maleka nakitwalo	Sector Conditional Grant (Wage)	58,115	0
-	Isenda nanvunano	Sector Conditional Grant (Wage)	40,622	0
-	Kigandalo walukuba	Sector Conditional Grant (Wage)	55,149	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,881	83,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	4,635	4,646
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	8,386	8,462
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	3,419	3,426
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	6,406	6,424
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	6,647	6,666
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	10,415	10,513
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	4,755	4,768
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	7,871	7,895
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	4,514	4,525
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	7,171	7,192
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	5,391	5,406

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PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	8,604	8,682
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	4,667	4,679
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	71,619
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,169	71,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOGA SSS	Kyoga	Sector Conditional Grant (Non-Wage)	71,169	71,619
Sector : Health			51,383	51,383
Programme : Primary Healthcare			51,383	51,383
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,383	51,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Kigulu	Sector Conditional Grant (Non-Wage)	1,674	1,674
Bwalula HC II	Isenda	Sector Conditional Grant (Non-Wage)	1,674	1,674
Kigandalo HC IV	Kigandalo	Sector Conditional Grant (Non-Wage)	46,359	46,359
Kyoga HC II	Kyoga	Sector Conditional Grant (Non-Wage)	1,674	1,674
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	0	46,359
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	1,674
Sector : Water and Environment			62,640	62,633
Programme : Rural Water Supply and Sanitation			62,640	62,633
Capital Purchases				
Output : Borehole drilling and rehabilitation			62,640	62,633
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kigulu Buyaga	Sector Development ,,,, Grant	5,310	62,633
Construction Services - Contractors-393	Maleka Kigulamo	Sector Development ,,,, Grant	20,700	62,633
Construction Services - Contractors-393	Maleka Mibirizi	Sector Development ,,,, Grant	5,310	62,633
Construction Services - Contractors-393	Kigandalo Nakazigo	Sector Development ,,,, Grant	5,310	62,633
Construction Services - Contractors-393	Isenda Nvunwa	Sector Development ,,,, Grant	20,700	62,633
Construction Services - Contractors-393	Maleka Wankonge	Sector Development ,,,, Grant	5,310	62,633
LCIII : Baitambogwe			2,892,287	722,264
Sector : Agriculture			16,859	21,358
Programme : District Production Services			16,859	21,358
Capital Purchases				
Output : Administrative Capital			16,859	21,358
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Katonte Buluba	Sector Development Grant	500	0
Construction Services - Maintenance and Repair-400	Katonte Buluba	Sector Development Grant	11,359	16,358
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Katonte Buluba	Sector Development , Grant	500	1,000
Cultivated Assets - Plantation-424	Lugolole Buluba	Sector Development , Grant	500	1,000
Cultivated Assets - Seedlings-426	Lugolole Buluba	Sector Development Grant	4,000	4,000
Sector : Works and Transport			35,523	34,927
Programme : District, Urban and Community Access Roads			35,523	34,927
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : District Roads Maintenance (URF)			14,406	13,810
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	2,637

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Nabalongo rd 8.53km	Bugodi Bugodi - Mabalongo	Other Transfers from Central Government	8,957	8,586
Routine manual maintenance of Buluba-Musita	Bugodi Buluba-Musita rd	Other Transfers from Central Government	2,699	2,587
Sector : Education			2,693,242	518,619
Programme : Pre-Primary and Primary Education			1,773,868	137,268
Higher LG Services				
Output : Primary Teaching Services			1,472,828	0
Item : 211101 General Staff Salaries				
-	Katonte Ansaar	Sector Conditional Grant (Wage)	51,410	0
-	Lugolole baitambowge	Sector Conditional Grant (Wage)	99,273	0
-	Katonte buluba	Sector Conditional Grant (Wage)	228,381	0
-	Bute bute	Sector Conditional Grant (Wage)	122,118	0
-	Bute butumbula	Sector Conditional Grant (Wage)	97,820	0
-	Bute Igeyero PS	Sector Conditional Grant (Wage)	70,562	0
-	Katonte KATONTE	Sector Conditional Grant (Wage)	64,113	0
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	96,335	0
-	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	101,211

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Item : 263367 Sector Conditional Grant (Non-Wage)

ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	3,516	3,523
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	7,525	7,547
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	18,128	18,309
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	8,692	8,771
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	4,852	5,218
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	5,939	5,955
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	5,641	5,656
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	4,651	4,663
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	2,606	2,610
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	3,789	3,798
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	5,987	6,004
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,858	5,875
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	6,366	6,384
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	3,894	3,903
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	7,179	7,200
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	5,778	5,794

Capital Purchases

Output : Classroom construction and rehabilitation**174,000****10,317**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Katonte Katonte Methodist p/s	Sector Development ,, Grant	58,000	10,317
Building Construction - Schools-256	Igeyero Mugeya P/S	Sector Development ,, Grant	58,000	10,317
Building Construction - Schools-256	Igeyero Mukuta PS	Sector Development ,, Grant	58,000	10,317

Output : Latrine construction and rehabilitation**18,000****17,100**

Item : 312101 Non-Residential Buildings

Building Construction - Latrines-237	Mulingirire Musita PS	Sector Development Grant	18,000	17,100
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Output : Provision of furniture to primary schools**8,640****8,640**

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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	381,351
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	381,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOGA S.S.S	Mulingirire	Sector Conditional Grant (Non-Wage)	90,060	90,628
BUTTE SEED SS	Bute	Sector Conditional Grant (Non-Wage)	52,741	53,074
HILLSIDE SS - Baitambogwa	Lugolole	Sector Conditional Grant (Non-Wage)	139,631	140,513
WAITAMBOGWE S.S	Lugolole	Sector Conditional Grant (Non-Wage)	96,528	97,137
Sector : Health			95,968	96,665
Programme : Primary Healthcare			12,613	13,313
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,613	13,313
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Lugolole	Sector Conditional , Grant (Non-Wage)	10,815	10,815
Namusenwa HC II	Mulingirire	Sector Conditional , Grant (Non-Wage)	1,798	1,998
Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional , Grant (Non-Wage)	0	10,815
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	1,998
Programme : District Hospital Services			83,355	83,353
Lower Local Services				
Output : NGO Hospital Services (LLS.)			83,355	83,353

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Item : 263367 Sector Conditional Grant (Non-Wage)				
StFrancis Buluba Hospital	Katonte st.Francis Buluba Hospital	Sector Conditional Grant (Non-Wage)	83,355	83,353
Sector : Water and Environment			20,700	20,699
Programme : Rural Water Supply and Sanitation			20,700	20,699
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,700	20,699
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Katonte Katonte	Sector Development Grant	20,700	20,699
Sector : Public Sector Management			29,995	29,995
Programme : Local Government Planning Services			29,995	29,995
Capital Purchases				
Output : Administrative Capital			29,995	29,995
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Designs -479	Mulingirire Musita Trading Center	District Discretionary Development Equalization Grant	29,995	29,995
LCIII : Missing Subcounty			105,270	37,253
Sector : Works and Transport			4,694	4,499
Programme : District, Urban and Community Access Roads			4,694	4,499
Lower Local Services				
Output : District Roads Maintainence (URF)			4,694	4,499
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	4,499
Sector : Education			64,543	6,755
Programme : Pre-Primary and Primary Education			64,543	6,755
Higher LG Services				
Output : Primary Teaching Services			57,807	0
Item : 211101 General Staff Salaries				
-	Missing Parish Kasoozi P/S 5000025	Sector Conditional Grant (Wage)	57,807	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,736	6,755

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,736	6,755
Sector : Health			36,033	25,998
Programme : Primary Healthcare			36,033	25,998
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,985	2,985
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Missing Parish Buwaaya HC II	Sector Conditional Grant (Non-Wage)	2,985	2,985
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,048	23,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
BifulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	1,517
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,686	1,264
Butte HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	1,499
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,798	999
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	1,573
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,023	1,517
Masolya HC 11	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	2,360
Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,147	1,573
Wabulungu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,281	10,711