

---

# 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**LUKWAGO ANTHONY MARTIN**

**Date: 27/08/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	774,322	564,626	73%
<b>Discretionary Government Transfers</b>	4,180,281	4,434,295	106%
<b>Conditional Government Transfers</b>	32,827,282	33,072,434	101%
<b>Other Government Transfers</b>	2,540,570	2,012,171	79%
<b>External Financing</b>	505,294	87,192	17%
<b>Total Revenues shares</b>	<b>40,827,749</b>	<b>40,170,718</b>	<b>98%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,337,841	3,435,649	3,183,836	103%	95%	93%
Finance	412,341	410,341	409,997	100%	99%	100%
Statutory Bodies	655,403	652,736	652,628	100%	100%	100%
Production and Marketing	2,382,448	2,067,583	2,067,554	87%	87%	100%
Health	7,058,719	6,687,611	6,189,711	95%	88%	93%
Education	21,667,062	21,789,542	20,156,344	101%	93%	93%
Roads and Engineering	1,453,976	1,282,310	1,264,577	88%	87%	99%
Water	1,384,991	1,384,991	1,384,955	100%	100%	100%
Natural Resources	284,379	280,823	279,977	99%	98%	100%
Community Based Services	942,410	933,329	773,059	99%	82%	83%
Planning	1,029,335	1,030,034	1,021,103	100%	99%	99%
Internal Audit	83,333	80,720	79,001	97%	95%	98%
Trade Industry and Local Development	135,509	135,051	126,757	100%	94%	94%
<b>Grand Total</b>	<b>40,827,749</b>	<b>40,170,718</b>	<b>37,589,498</b>	<b>98%</b>	<b>92%</b>	<b>94%</b>
<i>Wage</i>	23,816,198	24,291,783	23,118,863	102%	97%	95%
<i>Non-Wage Recurrent</i>	11,117,264	10,303,431	9,726,266	93%	87%	94%
<i>Domestic Devt</i>	5,388,992	5,488,311	4,657,178	102%	86%	85%
<i>Donor Devt</i>	505,294	87,192	87,192	17%	17%	100%

# Vote:535 Mayuge District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of FY 2020/21, Mayuge District had a cumulative receipt of shs 40,189,671,000 against an annual budget of shs 40,827,749,000 being 98% budget performance, all the funds were released to the various department as detailed in the table above, to implement approved activities. The bulk of the receipts were Conditional Government Transfers amounting to UGX. 33,072,434,000 (101%), Discretionary Gov't transfers 106%, External Financing 17%, Other Gov't Transfers 80% and Local Revenue at 73%. Of the total receipts up to UGX. 37,589,498,000 had been spent representing 92% by the end of FY under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent at 23,118,863,000 (61%), dev't (12%) and Non-wage recurrent at 25%. We observe that community based services department had the largest share of un spent money at 17% because the funds for Parish Community Association (PCA) was released late

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>774,322</b>	<b>564,626</b>	<b>73 %</b>
Local Services Tax	274,873	118,043	43 %
Land Fees	6,500	23,470	361 %
Occupational Permits	20,085	0	0 %
Local Hotel Tax	4,000	1,070	27 %
Business licenses	131,184	60,737	46 %
Liquor licenses	2,195	100	5 %
Park Fees	37,519	0	0 %
Property related Duties/Fees	8,710	4,140	48 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	1,980	15 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,649	280	11 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	0	0 %
Market /Gate Charges	80,014	13,133	16 %
Other Fees and Charges	122,251	322,896	264 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	8,130	163 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	10,648	57 %
<b>2a.Discretionary Government Transfers</b>	<b>4,180,281</b>	<b>4,434,295</b>	<b>106 %</b>
District Unconditional Grant (Non-Wage)	1,059,472	1,059,472	100 %
Urban Unconditional Grant (Non-Wage)	116,502	116,413	100 %
District Discretionary Development Equalization Grant	827,658	827,658	100 %
Urban Unconditional Grant (Wage)	416,951	422,322	101 %
District Unconditional Grant (Wage)	1,692,410	1,941,143	115 %
Urban Discretionary Development Equalization Grant	67,288	67,288	100 %
<b>2b.Conditional Government Transfers</b>	<b>32,827,282</b>	<b>33,072,434</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	21,706,837	21,928,319	101 %

**Vote:535 Mayuge District****Quarter4**

Sector Conditional Grant (Non-Wage)	5,106,545	5,030,897	99 %
Sector Development Grant	4,474,245	4,573,563	102 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	982,715	982,715	100 %
Gratuity for Local Governments	537,137	537,137	100 %
<b>2c. Other Government Transfers</b>	<b>2,540,570</b>	<b>2,012,171</b>	<b>79 %</b>
Support to PLE (UNEB)	32,000	6,175	19 %
Uganda Road Fund (URF)	1,271,747	1,100,081	87 %
Uganda Women Entrepreneurship Program(UWEP)	20,458	170,480	833 %
Vegetable Oil Development Project	540,000	185,977	34 %
Youth Livelihood Programme (YLP)	0	315,000	0 %
Other	0	40,000	0 %
Neglected Tropical Diseases (NTDs)	50,365	83,990	167 %
Results Based Financing (RBF)	59,000	14,167	24 %
Parish Community Associations (PCAs)	567,000	96,300	17 %
<b>3. External Financing</b>	<b>505,294</b>	<b>87,192</b>	<b>17 %</b>
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	16,892	0	0 %
World Health Organisation (WHO)	120,000	14,646	12 %
Global Alliance for Vaccines and Immunization (GAVI)	168,402	72,546	43 %
Others	0	0	0 %
<b>Total Revenues shares</b>	<b>40,827,749</b>	<b>40,170,718</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of FY 2020-21, Mayuge District had realized a total of shs 564,626,000 of local revenue out of a total budget of shs 774,322,000 being 73% of budget. The best performing source was Land fees at 361 % performance, followed by Other Fees and Charges at 264%. It should be noted however that there were challenges in revenue mobilization due to COVID-19

**Cumulative Performance for Central Government Transfers**

By the end of FY 2020-21 the district had realized a total of shs 37,506,729,000 from central government transfers representing a 93% performance. Most of the grants performed at 100% which is in line with the year's performance against the budget however we also observe an over performance District Unconditional Grant (Wage) due to the supplementary funding to cater for the wage in post

**Cumulative Performance for Other Government Transfers**

By the end of FY 2020-21, Mayuge District had realized a total of shs 2,012,171,000 which was 79%, we observe an over performance of Uganda Women Entrepreneurship Program (UWEP) funds because funds for transfer to groups were initially not planned as communication from MoGLSD we only planed for operational funds but later, the ministry sent the funds through the District account and a supplementary was a proved

**Cumulative Performance for External Financing**

---

## Vote:535 Mayuge District

Quarter4

---

By the end of FY 2020-21, the District received sh 87,192,000 representing 17%. Only WHO and GAVI funds had been realized by Q3. Most of the funds haven't been released due to Covid-19 situation from donor countries

## Vote:535 Mayuge District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	225,377	225,375	100 %	56,344	55,313	98 %
District Production Services	2,157,071	1,842,178	85 %	493,527	635,634	129 %
<b>Sub- Total</b>	<b>2,382,448</b>	<b>2,067,554</b>	<b>87 %</b>	<b>549,871</b>	<b>690,946</b>	<b>126 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,453,976	1,264,577	87 %	372,517	289,644	78 %
<b>Sub- Total</b>	<b>1,453,976</b>	<b>1,264,577</b>	<b>87 %</b>	<b>372,517</b>	<b>289,644</b>	<b>78 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	135,509	126,757	94 %	26,377	25,541	97 %
<b>Sub- Total</b>	<b>135,509</b>	<b>126,757</b>	<b>94 %</b>	<b>26,377</b>	<b>25,541</b>	<b>97 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	15,683,295	14,921,444	95 %	5,062,040	4,328,639	86 %
Secondary Education	5,308,727	4,513,756	85 %	1,156,060	1,916,407	166 %
Skills Development	407,673	405,913	100 %	114,945	167,842	146 %
Education & Sports Management and Inspection	267,366	315,230	118 %	57,803	80,540	139 %
<b>Sub- Total</b>	<b>21,667,062</b>	<b>20,156,344</b>	<b>93 %</b>	<b>6,390,848</b>	<b>6,493,428</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,022,489	1,812,627	90 %	498,122	1,123,206	225 %
District Hospital Services	454,456	454,456	100 %	113,614	142,902	126 %
Health Management and Supervision	4,581,774	3,922,628	86 %	1,145,444	1,140,501	100 %
<b>Sub- Total</b>	<b>7,058,719</b>	<b>6,189,711</b>	<b>88 %</b>	<b>1,757,180</b>	<b>2,406,609</b>	<b>137 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,384,991	1,384,955	100 %	41,608	620,950	1492 %
Natural Resources Management	284,379	279,977	98 %	66,845	77,733	116 %
<b>Sub- Total</b>	<b>1,669,370</b>	<b>1,664,932</b>	<b>100 %</b>	<b>108,453</b>	<b>698,683</b>	<b>644 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	942,410	773,059	82 %	228,508	229,017	100 %
<b>Sub- Total</b>	<b>942,410</b>	<b>773,059</b>	<b>82 %</b>	<b>228,508</b>	<b>229,017</b>	<b>100 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,337,841	3,183,836	95 %	823,220	963,071	117 %
Local Statutory Bodies	655,403	652,628	100 %	163,851	294,280	180 %
Local Government Planning Services	1,029,335	1,021,103	99 %	78,192	264,553	338 %
<b>Sub- Total</b>	<b>5,022,580</b>	<b>4,857,566</b>	<b>97 %</b>	<b>1,065,262</b>	<b>1,521,903</b>	<b>143 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	412,341	409,997	99 %	107,437	86,092	80 %
Internal Audit Services	83,333	79,001	95 %	20,833	17,511	84 %

**Vote:535 Mayuge District****Quarter4**

	<i>Sub- Total</i>	<i>495,675</i>	<i>488,998</i>	<i>99 %</i>	<i>128,270</i>	<i>103,602</i>	<i>81 %</i>
<b>Grand Total</b>		<b>40,827,749</b>	<b>37,589,498</b>	<b>92 %</b>	<b>10,627,286</b>	<b>12,459,373</b>	<b>117 %</b>

# Vote:535 Mayuge District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,307,841</b>	<b>3,405,649</b>	<b>103%</b>	<b>815,720</b>	<b>770,742</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	103,460	124,975	121%	25,865	48,646	188%
District Unconditional Grant (Wage)	506,894	738,615	146%	126,724	163,650	129%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	537,137	537,137	100%	134,284	134,284	100%
Locally Raised Revenues	129,336	255,468	198%	32,334	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	850,594	523,391	62%	212,648	153,983	72%
Pension for Local Governments	982,715	982,715	100%	234,438	244,133	104%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	197,705	243,346	123%	49,426	26,045	53%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>100%</b>	<b>7,500</b>	<b>1</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	29,999	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	1	0%	0	1	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,337,841</b>	<b>3,435,649</b>	<b>103%</b>	<b>823,220</b>	<b>770,743</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	704,599	883,733	125%	176,150	240,082	136%
Non Wage	2,603,242	2,270,103	87%	639,570	718,989	112%
<b>Development Expenditure</b>						



**Vote:535 Mayuge District****Quarter4**

Domestic Development	30,000	30,000	100%	7,500	4,000	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,337,841</b>	<b>3,183,836</b>	<b>95%</b>	<b>823,220</b>	<b>963,071</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>251,813</b>	<b>7%</b>			
Wage		98,228				
Non Wage		153,585				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>251,813</b>	<b>7%</b>			

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

By the end of the financial year, the department had received shs 3,435,648,000 which was 103% against the budget and shs 770,742,000 (94%) for quarter under review. We observe an over performance of 188% under district un conditional grant non-wage, 129 % District un conditional grant wage. With regard to expenditure, the department spent Shs 3,183,836,000 representing 95% against the budget and shs 963,071,000 117% for the quarter under review, with regard to expenditure, we also observe an over performance because most gratuity funds was paid in the forth quarter using the balance of nonwage funds carried forward from the previous quarters . By the close of the financial year, the department remained with shs 251,812,000 as un spent balances of which shs 98,228,000 was wage and shs 153,585,000 was non wage.

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

By the close of the financial year, the department remained with shs 251,813,000 as un spent balances of which shs 98,228,000 was wage and shs 153,585,000 was non-wage. These balances are mainly money for Salaries for staff that were not recruited and Pension, Gratuity files that had not been cleared.

**Highlights of physical performance by end of the quarter**

Salaries, Pension and Gratuity paid, stationery was procured, kilometrage allowances for staff was paid, supervised LLGs, legal fees paid, fuel for CAO, DCAO procured, electricity bills paid, workshops conducted, transfers made among others

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>412,341</b>	<b>410,341</b>	<b>100%</b>	<b>107,437</b>	<b>75,789</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	124,795	124,795	100%	47,980	26,127	54%
District Unconditional Grant (Wage)	186,911	194,432	104%	46,728	37,511	80%
Locally Raised Revenues	49,717	47,717	96%	0	0	0%
Urban Unconditional Grant (Wage)	50,918	43,397	85%	12,730	12,151	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>412,341</b>	<b>410,341</b>	<b>100%</b>	<b>107,437</b>	<b>75,789</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	237,829	237,829	100%	59,457	56,507	95%
Non Wage	174,512	172,168	99%	47,980	29,585	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>412,341</b>	<b>409,997</b>	<b>99%</b>	<b>107,437</b>	<b>86,092</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>344</b>	<b>0%</b>			
Wage		0				
Non Wage		344				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>344</b>	<b>0%</b>			

---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received a total revenue of shs 410,341,000 (100%) against the budget and shs 75,789,000 (71%) for quarter under review. We don't observe any un over performance in grants and Local revenue performed at 0%. The overall expenditure of the department was at 99% against the budget and 80% for quarter under review with wage performing at 95% and non-wage at 62%. Both Domestic Development and external financing performed at 0%. Expenditures are observed to be more than revenues simply because in Q3 wage warranted wasn't consumed to zero therefore the balances on wage from the previous quarter pushed wage expenditures higher than the allocations in quarter under review. Still there was un spent of shs 344,000 (0%) evidenced non-wage only by the close of the financial year

### Reasons for unspent balances on the bank account

By the close of the financial year, the department had an un spent of shs 344,000 (0%) evidenced in non-wage. These balances were meant for payment of office cleaning bills.

### Highlights of physical performance by end of the quarter

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

# Vote:535 Mayuge District

## Quarter4

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>655,403</b>	<b>652,736</b>	<b>100%</b>	<b>163,851</b>	<b>116,925</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	360,447	361,796	100%	90,112	92,076	102%
District Unconditional Grant (Wage)	198,790	198,790	100%	49,698	24,849	50%
Locally Raised Revenues	96,166	92,150	96%	24,042	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>655,403</b>	<b>652,736</b>	<b>100%</b>	<b>163,851</b>	<b>116,925</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,790	198,682	100%	49,698	77,944	157%
Non Wage	456,613	453,946	99%	114,153	216,336	190%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>655,403</b>	<b>652,628</b>	<b>100%</b>	<b>163,851</b>	<b>294,280</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>108</b>	<b>0%</b>			
Wage		109				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>108</b>	<b>0%</b>			

---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received shs 652,736,000 (82%) against the budget and shs 116,925,000 (71%) for the quarter under review. District un conditional grant non-wage performed at 102% in quarter under review. Unlike local revenues, all other revenues were received 100%. On the side of expenditure, we also observe an over performance because exgratia to LCs was paid in the fourth quarter after cumulating balance from the previous quarters. The department spent shs 652,628,000 (100%) against the budget and shs 294,280,000 (180%) for quarter under review. Both wage and non-wage performed at 157% and 190% respectively. However, there were unspent balances by the close of the financial year amounting to shs 108,000 (0%) on wage only

### Reasons for unspent balances on the bank account

There were unspent balances by the close of the financial year amounting to shs 108,000 (0%) on wage only. These funds were for annual salary increments that were not enhanced in the financial year.

### Highlights of physical performance by end of the quarter

salaries paid, staff allowances paid, fuel for LC V chairperson, Vice chairperson and Speaker procured, advertisements for recruitment and procurements done, DEC and Contacts committee meetings, Executive standing committee allowances paid, council held, welfare paid, stationery procured.

## Vote:535 Mayuge District

## Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,202,611</b>	<b>1,788,427</b>	<b>81%</b>	<b>549,871</b>	<b>520,911</b>	<b>95%</b>
District Unconditional Grant (Wage)	55,768	29,802	53%	13,942	1,918	14%
Other Transfers from Central Government	540,000	185,976	34%	123,751	151,476	122%
Sector Conditional Grant (Non-Wage)	380,974	380,974	100%	105,711	95,244	90%
Sector Conditional Grant (Wage)	1,225,869	1,191,675	97%	306,467	272,273	89%
<b>Development Revenues</b>	<b>179,837</b>	<b>279,155</b>	<b>155%</b>	<b>0</b>	<b>99,318</b>	<b>9,931,801,700 %</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	179,837	279,155	155%	0	99,318	0%
<b>Total Revenues shares</b>	<b>2,382,448</b>	<b>2,067,583</b>	<b>87%</b>	<b>549,871</b>	<b>620,229</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,281,637	1,221,477	95%	320,409	333,751	104%
Non Wage	920,974	566,947	62%	219,707	248,147	113%
<b>Development Expenditure</b>						
Domestic Development	179,837	279,129	155%	9,755	109,048	1,118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,382,448</b>	<b>2,067,554</b>	<b>87%</b>	<b>549,871</b>	<b>690,946</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3</b>	<b>0%</b>			
Wage		0				
Non Wage		3				
<b>Development Balances</b>						
		<b>26</b>	<b>0%</b>			
Domestic Development		26				
External Financing		0				
<b>Total Unspent</b>		<b>29</b>	<b>0%</b>			

---

**Vote:535 Mayuge District****Quarter4**

---

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

The department received shs 620,229,000 which is 113% for quarter under review and 87% against the planned budget. Only development revenues over performed at 113%. With regard to expenditure, the department spent shs 690,946,000 which is 126% for quarter under review and 87% against the budget. this was attributed to a supplementary of 99,000,000 for irrigation. We observe an over performance in expenditure for the forth quarter because most capital projects were paid in that quarter using funds carried from the previous quarters. By the close of the quarter, the department remained with shs 26,000 for domestic development and 3000 for non wage.

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

these were small balances on different charge codes that accumulated to 29,000=

**Highlights of physical performance by end of the quarter**

Staff salaries paid, extension services provided to farmers, cassava cuttings procured, irrigation kit procured and traps deployed

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,385,414</b>	<b>5,432,409</b>	<b>101%</b>	<b>1,338,854</b>	<b>1,514,417</b>	<b>113%</b>
Other Transfers from Central Government	109,365	138,157	126%	27,341	87,350	319%
Sector Conditional Grant (Non-Wage)	1,352,907	1,371,109	101%	330,727	446,281	135%
Sector Conditional Grant (Wage)	3,923,143	3,923,143	100%	980,786	980,786	100%
<b>Development Revenues</b>	<b>1,673,304</b>	<b>1,255,202</b>	<b>75%</b>	<b>418,326</b>	<b>0</b>	<b>0%</b>
External Financing	505,294	87,192	17%	126,324	0	0%
Sector Development Grant	1,168,010	1,168,010	100%	292,002	0	0%
<b>Total Revenues shares</b>	<b>7,058,719</b>	<b>6,687,611</b>	<b>95%</b>	<b>1,757,180</b>	<b>1,514,417</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,923,143	3,706,794	94%	980,786	1,088,354	111%
Non Wage	1,462,272	1,509,025	103%	365,568	538,232	147%
<b>Development Expenditure</b>						
Domestic Development	1,168,010	886,699	76%	284,502	779,935	274%
External Financing	505,294	87,192	17%	126,324	88	0%
<b>Total Expenditure</b>	<b>7,058,719</b>	<b>6,189,711</b>	<b>88%</b>	<b>1,757,180</b>	<b>2,406,609</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>216,589</b>	<b>4%</b>			
Wage		216,348				
Non Wage		241				
<b>Development Balances</b>		<b>281,311</b>	<b>22%</b>			
Domestic Development		281,311				
External Financing		0				
<b>Total Unspent</b>		<b>497,900</b>	<b>7%</b>			



---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department received a total of shs 1,514,417,000 representing 86% for quarter under review and shs 6,687,611,000 (95%) against the budget. An over performance of 319% and 135% is observed in Other Transfers from Central Government and Sector Conditional Grant (Non-Wage) respectively. On the side of expenditures, the department spent shs 2,406,609,000 (137%) for quarter under review and shs 6,189,711,000 (88%) against the budget. Un over performance is observed in all grants unlike external financing and total expenditures are more than total revenues for quarter under review because most of the capital projects were completed in Q4 and their subsequent payments made in the same quarter. Still moneys for covid19 from MPs pushed up the expenditures since it wasn't budgeted for. By the close of the financial year, the department remained with shs 497,900,000 as un spent balances of which shs 216,348,000 were for wage, shs 241,000 for non-wage and shs 281,311 000 for domestic development.

### Reasons for unspent balances on the bank account

By the close of the financial year, the department remained with shs 497,900,000 as un spent balances of which shs 216,348,000 were for wage for newly recruited staff that had not yet accessed payroll by the close of the fiscal year, shs 241,000 for non-wage. These are accumulated balances from various charge codes and shs 281,311 000 for domestic development for the ongoing UGFIT projects for upgrade of Nkombe and Bukatube HC IIs- HC IIIs

### Highlights of physical performance by end of the quarter

Outpatient attendance clients visited our health facilities for OPD service, pregnant mothers delivered in our health facilities, children under 1 year received DPT-Hep-Hib 3, pregnant mothers attended antenatal care visit 1 while pregnant mother attended antenatal care 4th visit, salaries and allowances paid, fuel and stationery procured, monitoring and supervision carried out, welfare, electricity and cleaning costs paid

# Vote:535 Mayuge District

## Quarter4

### Workplan: Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,790,907</b>	<b>19,913,387</b>	<b>101%</b>	<b>5,921,809</b>	<b>5,679,920</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	12,355	3,334	27%	3,089	0	0%
District Unconditional Grant (Wage)	99,408	99,408	100%	24,852	33,136	133%
Locally Raised Revenues	15,125	10,625	70%	3,781	0	0%
Other Transfers from Central Government	32,000	6,175	19%	0	6,175	0%
Sector Conditional Grant (Non-Wage)	3,074,194	2,980,343	97%	1,750,630	1,468,428	84%
Sector Conditional Grant (Wage)	16,557,826	16,813,501	102%	4,139,456	4,172,181	101%
<b>Development Revenues</b>	<b>1,876,155</b>	<b>1,876,155</b>	<b>100%</b>	<b>469,039</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	1,876,155	1,876,155	100%	469,039	0	0%
<b>Total Revenues shares</b>	<b>21,667,062</b>	<b>21,789,542</b>	<b>101%</b>	<b>6,390,848</b>	<b>5,679,920</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,657,234	16,084,942	97%	5,216,114	4,169,263	80%
Non Wage	3,133,674	2,741,522	87%	1,023,164	1,511,205	148%
<b>Development Expenditure</b>						
Domestic Development	1,876,155	1,329,880	71%	151,570	812,960	536%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,667,062</b>	<b>20,156,344</b>	<b>93%</b>	<b>6,390,848</b>	<b>6,493,428</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,086,922</b>	<b>5%</b>			
Wage		827,967				
Non Wage		258,955				
<b>Development Balances</b>		<b>546,275</b>	<b>29%</b>			
Domestic Development		546,275				
External Financing		0				
<b>Total Unspent</b>		<b>1,633,197</b>	<b>7%</b>			

---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had received shs 21,789,542,000 (101%) against the budget and shs 5,679,920,000 (89%) for the quarter under review. District Unconditional Grant (Non-Wage), Other Transfers from Central Government and development revenues performed at 0% for quarter under review. On the side of expenditures, the department had spent shs 20,156,344,000 (93%) against the budget and shs 6,493,428,000 (102%) for quarter under review. A notable over performance is observed in development revenues of 536% and 148% in non-wage still in quarter under review. As evidenced from the report, total expenditures exceed total revenues because most of the capital projects were finished in quarter under review and thus their subsequent payments were done in the same quarter. By the close of the financial year, the department remained with shs 1,633,197,000 (7%) as unspent balances of which shs 827,967,000 were for wage, shs 258,955,000 for non-wage and shs 546,275,000 for domestic developments

### Reasons for unspent balances on the bank account

By the close of the financial year, the department remained with shs 1,633,197,000 (7%) as unspent balances of which shs 827,967,000 were for wage attributed by teachers who had not accessed the Payroll by end of the financial year, shs 258,955,000 for non-wage which was meant for UPE activities but received towards the end of the financial year and shs 546,275,000 for domestic developments for ongoing construction of Mpungwe and wairasa seed schools.

### Highlights of physical performance by end of the quarter

Salaries for primary, secondary and tertiary teachers were paid, School Support Supervision and Inspection, and Monitoring conducted, UPE, USE/UPOLET, Skills Development Capitation grant and SOPs facilitation funds transferred to Government aided Primary and Secondary Schools, and Tertiary Institution, Monitored ongoing projects that started effective the financial year 2020/21, procured stationery and paid staff fuel allowances, Evaluation of projects Bids and Contract documents signed. Monitored SFG and UgIFT projects of the FY 2020/21,

# Vote:535 Mayuge District

## Quarter4

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,453,976</b>	<b>1,282,310</b>	<b>88%</b>	<b>372,516</b>	<b>268,135</b>	<b>72%</b>
District Unconditional Grant (Wage)	127,029	133,929	105%	31,757	28,979	91%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,271,747	1,100,081	87%	326,959	225,356	69%
Urban Unconditional Grant (Wage)	55,200	48,300	88%	13,800	13,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,453,976</b>	<b>1,282,310</b>	<b>88%</b>	<b>372,516</b>	<b>268,135</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,229	164,496	90%	45,557	48,156	106%
Non Wage	1,271,747	1,100,081	87%	326,959	241,488	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,453,976</b>	<b>1,264,577</b>	<b>87%</b>	<b>372,517</b>	<b>289,644</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		17,733				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,733</b>	<b>1%</b>			

---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received funds worthy shs 268,135,000 which was 72% for the quarter under review and shs 1,282,310,000 against the budget which was 88%. Development revenues performed at 0%, while all other grants underperformed too. On the side of expenditure, the department spent shs 289,644,000 which was 78% for quarter under review and shs 1,264,577,000 (87%). against the annual budget. An over performance of 106% is observed in wage that pushed total expenditure to be more than total revenue for quarter under review but this was because some staffs were promoted before and their salaries had to adjust thus causing the difference in expenditure visa vie the allocation. By the end of the financial year, the department remained with shs 17,733,000 (1%) as unspent balances all being for wage.

### Reasons for unspent balances on the bank account

By the end of the financial year, the department remained with shs 17,733,000 (1%) as unspent balances all being wage of some staff on interdiction yet were planned for.

### Highlights of physical performance by end of the quarter

Salaries for staff were paid, routine manual and mechanized maintenance for the roads budgeted for was done, stationery was procured.

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>114,946</b>	<b>114,946</b>	<b>100%</b>	<b>28,978</b>	<b>45,779</b>	<b>158%</b>
Sector Conditional Grant (Non-Wage)	114,946	114,946	100%	28,978	45,779	158%
<b>Development Revenues</b>	<b>1,270,045</b>	<b>1,270,045</b>	<b>100%</b>	<b>12,630</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	1,250,243	1,250,243	100%	11,508	0	0%
Transitional Development Grant	19,802	19,802	100%	1,122	0	0%
<b>Total Revenues shares</b>	<b>1,384,991</b>	<b>1,384,991</b>	<b>100%</b>	<b>41,608</b>	<b>45,779</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	114,946	114,911	100%	28,978	60,103	207%
<b>Development Expenditure</b>						
Domestic Development	1,270,045	1,270,044	100%	12,630	560,847	4,441%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,384,991</b>	<b>1,384,955</b>	<b>100%</b>	<b>41,608</b>	<b>620,950</b>	<b>1,492%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35</b>	<b>0%</b>			
Wage		0				
Non Wage		35				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>36</b>	<b>0%</b>			

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

By the end of the financial year, the department had received shs 45,779,000 (110%) for quarter under review and shs 1,384,991,000(100%) against the budget. This was mainly attributed by 158% Recurrent Revenues. On the side of expenditure, the department spent shs 620,950,000 (1,492%) in quarter under review and shs 1,384,955,000 (100%) against the budget. This was attributed by domestic development that performed at 4,441% since most of the activities were implemented in quarter under review due to covid 19 and delayed procurement processes. On the some note still, as evidenced from the report, total expenditures exceed total revenues because most of the capital projects were finished in quarter under review and thus their subsequent payments were done in the same quarter. By the close of the financial year, the sector didn't remain with unspend balances.

---

**Vote:535 Mayuge District****Quarter4**

---

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

By the close of the financial year, the sector didn't remain with un spent balances.

**Highlights of physical performance by end of the quarter**

Office Utilities and Operation & maintenance of Office Equipment for once Quarterly, National Consultative Meeting held once quarterly, TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilization, Borehole Drilling at villages of Mauta,BuyembaB,Nakavule,Wante,Wanswa,

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>267,379</b>	<b>263,823</b>	<b>99%</b>	<b>66,845</b>	<b>67,789</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	21,280	21,280	100%	5,320	1,518	29%
District Unconditional Grant (Wage)	194,986	194,986	100%	48,747	48,747	100%
Locally Raised Revenues	7,112	3,556	50%	1,778	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	44,001	44,001	100%	11,000	17,524	159%
<b>Development Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,000	17,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>284,379</b>	<b>280,823</b>	<b>99%</b>	<b>66,845</b>	<b>67,789</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,986	194,140	100%	48,747	54,145	111%
Non Wage	72,393	68,837	95%	18,098	23,588	130%
<b>Development Expenditure</b>						
Domestic Development	17,000	17,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>284,379</b>	<b>279,977</b>	<b>98%</b>	<b>66,845</b>	<b>77,733</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		846				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>846</b>	<b>0%</b>			



---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs 67,789,000 which was 99% and 101% of annual and quarterly planned revenues respectively. On the side of expenditure, the department spent funds worthy shs 77,733 000 which was 98% and 116% of the annual and quarterly expenditures respectively. The allocation to the department of sector non wage from the center was more than the planned amount which had a significant effect on the expenditures being more than the revenues in quarter under review. By the end of the quarter the department did not remain with unspent funds

### Reasons for unspent balances on the bank account

By the end of the quarter the department remained with funds worthy shs 846 which is 0% under the wage which is not significant

### Highlights of physical performance by end of the quarter

Payment of salaries, procurement of stationary, monitoring and supervision of departmental activities (lands, Environment, Forestry) across all sub counties, monitoring and supervision of the wetlands grant, carry out agroforestry sensitization meetings in all sub counties, 3 community sensitization meetings on wetland issues conducted, demarcation and restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done, conduct environmental compliance monitoring visits and review meetings, supply and distribution of tree seedlings in manyiro subcounty, land inspection, enforcement of the physical planning act and updating of the lands inventory

# Vote:535 Mayuge District

## Quarter4

### Workplan: Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>942,410</b>	<b>933,329</b>	<b>99%</b>	<b>228,508</b>	<b>179,692</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	6,260	1,248	20%	1,565	0	0%
District Unconditional Grant (Wage)	166,818	167,869	101%	41,705	29,403	71%
Locally Raised Revenues	12,340	13,948	113%	3,085	3,927	127%
Other Transfers from Central Government	587,458	581,780	99%	141,750	97,802	69%
Sector Conditional Grant (Non-Wage)	115,922	115,922	100%	21,358	28,980	136%
Urban Unconditional Grant (Wage)	53,612	52,562	98%	19,046	19,579	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>942,410</b>	<b>933,329</b>	<b>99%</b>	<b>228,508</b>	<b>179,692</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	220,430	218,751	99%	55,108	69,070	125%
Non Wage	721,980	554,308	77%	173,401	159,947	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>942,410</b>	<b>773,059</b>	<b>82%</b>	<b>228,508</b>	<b>229,017</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>160,270</b>	<b>17%</b>			
Wage		1,679				
Non Wage		158,591				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>160,270</b>	<b>17%</b>			

---

## Vote:535 Mayuge District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department received funds worthy shs 179,692,000 (79%) for quarter under review and shs 933,329,000 (99%) against the budget. And this was mainly attributed to locally raised revenue that performed at 127%, sector conditional grant (non-wage) at 136% and urban unconditional grant (wage) at 103%. On the other side of expenditures, the department spend shs 229,017,000 (100%) for quarter under review and shs 773,059,000 (82%) against the budget and this was attributed to 92% of non-wage and 125% of wage. Expenditures are observed to be more than revenues simply because in Q3 wage warranted wasn't consumed to zero therefore the balances on wage from the previous quarter pushed wage expenditures higher than the allocations in quarter under review. By the end of the quarter, the department remained with shs 160,270,000= as unspent balances of which shs 1,679,000= were for wage and shs 158,591,000= non-wage.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 160,270,000= as unspent balances of which shs 1,679,000= was for wage as some planned annual wage increments were not captured by the paying entity shs 158,591,000= non wage and these were moneys to be distributed among the selected Parishes by the OPM that was delayed by end of the quarter.

### Highlights of physical performance by end of the quarter

PWD groups approved for financing, FAL instructors paid allowance, all staff paid salary, council and executives for PWD, women, youth and elderly conducted and labour and GBV and family cases handled. department monitoring of government programs. kilometrage and transport allowances paid to district department staff, stationery procured PBS budgeting and reporting and elderly motorcycle repairs paid PCA program activities and donations to parishes done.

## Vote:535 Mayuge District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>185,390</b>	<b>186,088</b>	<b>100%</b>	<b>36,639</b>	<b>83,150</b>	<b>227%</b>
District Unconditional Grant (Non-Wage)	71,058	71,058	100%	3,765	21,931	583%
District Unconditional Grant (Wage)	74,520	93,673	126%	18,630	53,417	287%
Locally Raised Revenues	13,412	14,168	106%	7,645	5,407	71%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	26,400	7,188	27%	6,600	2,396	36%
<b>Development Revenues</b>	<b>843,946</b>	<b>843,946</b>	<b>100%</b>	<b>41,553</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	286,131	286,142	100%	4,277	0	0%
Multi-Sectoral Transfers to LLGs_Gou	557,814	557,805	100%	37,276	0	0%
<b>Total Revenues shares</b>	<b>1,029,335</b>	<b>1,030,034</b>	<b>100%</b>	<b>78,192</b>	<b>83,150</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,920	100,862	100%	25,230	62,961	250%
Non Wage	84,470	79,815	94%	12,736	36,597	287%
<b>Development Expenditure</b>						
Domestic Development	843,946	840,426	100%	40,225	164,995	410%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,029,335</b>	<b>1,021,103</b>	<b>99%</b>	<b>78,192</b>	<b>264,553</b>	<b>338%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,411</b>	<b>3%</b>			
Wage		0				
Non Wage		5,411				
<b>Development Balances</b>		<b>3,520</b>	<b>0%</b>			
Domestic Development		3,520				
External Financing		0				

**Vote:535 Mayuge District****Quarter4**

<b>Total Unspent</b>	<b>8,931</b>	<b>1%</b>	
----------------------	--------------	-----------	--

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

By the end of FY 2020-21, the department had received shs 1,030,034,000 which was 100% of the annual budget and 106% for quarter under review. The department spent Shs 1,021,103,000 which was 99% against the annual budget and 338% for quarter under review, the overperformance is attributed to completion of most projects in the fourth quarter where by part of the funds were the unspent balances from the previous quarters. By the close of the FY the department had remained with Shs 8,931,000 as unspent balances of which shs 5,411,000 were for nonwage, and shs 3,520,000 for Domestic Development.

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

By the close of the FY 2020-21FY the department had remained with Shs 8,931,000 as unspent balances of which shs 5,411,000 were for nonwage, and shs 3,520,000 for Domestic Development as retention funds whose projects had not yet completed the defect liability period.

**Highlights of physical performance by end of the quarter**

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

## Vote:535 Mayuge District

## Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,333</b>	<b>76,720</b>	<b>97%</b>	<b>19,833</b>	<b>17,220</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	21,573	21,573	100%	5,393	5,393	100%
District Unconditional Grant (Wage)	25,267	27,991	111%	6,317	6,317	100%
Locally Raised Revenues	10,454	7,840	75%	2,614	0	0%
Urban Unconditional Grant (Wage)	22,040	19,315	88%	5,510	5,510	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
<b>Total Revenues shares</b>	<b>83,333</b>	<b>80,720</b>	<b>97%</b>	<b>20,833</b>	<b>17,220</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,306	45,588	96%	11,827	11,117	94%
Non Wage	32,027	29,413	92%	8,007	5,393	67%
<b>Development Expenditure</b>						
Domestic Development	4,000	4,000	100%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,333</b>	<b>79,001</b>	<b>95%</b>	<b>20,833</b>	<b>17,511</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,719</b>	<b>2%</b>			
Wage		1,719				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,719</b>	<b>2%</b>			

---

**Vote:535 Mayuge District****Quarter4**

---

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

By the end of the financial year, the sector had received shs 80,720,000 (97%) against the budget and shs 17,220,000 (83%) for the quarter under review. On the side of the expenditures, the department spent 95% against the budget and 84% for the quarter under review. There is an under performance in recurrent expenditures while development expenditures performed at 100%. By close of the financial year, the department remained with shs 1,719,000 as un spent balances on wage only

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

By close of the financial year, the department remained with shs 1,719,000 as un spent balances on wage only. These funds were for salary increments that were not enhanced in the financial year

**Highlights of physical performance by end of the quarter**

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

**Vote:535 Mayuge District****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>135,509</b>	<b>135,051</b>	<b>100%</b>	<b>26,377</b>	<b>28,961</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	38,905	38,905	100%	2,226	3,521	158%
District Unconditional Grant (Wage)	56,019	61,647	110%	14,005	16,771	120%
Locally Raised Revenues	5,907	2,682	45%	1,477	0	0%
Sector Conditional Grant (Non-Wage)	23,602	23,602	100%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	11,077	8,215	74%	2,769	2,769	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>135,509</b>	<b>135,051</b>	<b>100%</b>	<b>26,377</b>	<b>28,961</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,095	61,568	92%	16,774	14,640	87%
Non Wage	68,414	65,189	95%	9,603	10,901	114%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>135,509</b>	<b>126,757</b>	<b>94%</b>	<b>26,377</b>	<b>25,541</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,294				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,294</b>	<b>6%</b>			



---

**Vote:535 Mayuge District****Quarter4**

---

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

By the end of the quarter, the department received shs 28,961,000 (110%) for the quarter under review and 100% against the budget. This was mainly contributed by both District un conditional Grant (Non-Wage) and District un conditional Grant (Wage) that performed at 158 and 120 respectively. The department had spent 97% resulting from 114% of non-wage and 87% of wage. By the close of the quarter, the department remained with shs 8,294,000 as unspent balances for wage only

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

By the close of the quarter, the department remained with shs 8,294,000 as unspent balances for wage only because by some staff going off of payroll due to lack of supplier numbers.

**Highlights of physical performance by end of the quarter**

Payment of salaries to staff, procurement of periodicals and stationery, kilometrage allowances paid to staff, Business census and cooperatives among others

## Vote:535 Mayuge District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to a, LAVRAC, Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitation to CAO ,welfare facilitated, Facilitation to attend court and legal costs, Payment of Electricity bills, General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.		Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.	Vehicle maintenance/servicing for CAO, Procurement of stationery, facilitation to BOS,R&S &PPC ,Subscription to ULGA,Busoga, LAVRAC,Staff allowances LAVRAC , Procurement of fuel LAVRAC, Facilitittion to CAO,welfare facilitated, Facilitaion to attend court and legal costs,Payment of Electricity bills,General Administration and Management costs, Facilitation to DCAO, Burial costs paid, water bills paid, Telecommunication facilitated, security guards paid.
211101 General Staff Salaries	0	179,143	0 %		179,143
211103 Allowances (Incl. Casuals, Temporary)	35,048	35,005	100 %		4,995
221009 Welfare and Entertainment	4,000	4,000	100 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500	58 %		2,000
221017 Subscriptions	15,080	15,080	100 %		13,080
222001 Telecommunications	4,000	4,000	100 %		3,000
223004 Guard and Security services	8,976	8,976	100 %		1,496
223005 Electricity	11,800	11,800	100 %		5,900
223006 Water	2,000	2,000	100 %		1,000
227001 Travel inland	27,872	27,739	100 %		6,745
228002 Maintenance - Vehicles	8,000	8,000	100 %		1,000

## Vote:535 Mayuge District

## Quarter4

273102 Incapacity, death benefits and funeral expenses	2,904	2,900	100 %	2,400
282102 Fines and Penalties/ Court wards	7,200	7,200	100 %	0
Wage Rect:	0	179,143	0 %	179,143
Non Wage Rect:	132,880	130,200	98 %	44,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,880	309,343	233 %	223,759

Reasons for over/under performance: The over performance evidenced in the indicator was due to supplementary wage the department got in the quarter under review.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(87) All vacant posts filled where the wage is provided.	(87) All vacant posts filled where the wage is provided.	(87%)All vacant posts filled where the wage is provided.	(87%)All vacant posts filled where the wage is provided.
%age of staff appraised	(95) Ensure that staff are duly appraised	(95%) Ensure that staff are duly appraised	(95%)Ensure that staff are duly appraised	(95%)Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	(100) All staff on the payroll paid by 28th of every month	(100%) All staff on the payroll paid by 28th of every month	(100%)All staff on the payroll paid by 28th of every month	(100%)All staff on the payroll paid by 28th of every month
%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(100%) All pensioners on the payroll paid by the 28th of every month.	(85%)All pensioners on the payroll paid by the 28th of every month.	(85%)All pensioners on the payroll paid by the 28th of every month.
Non Standard Outputs:	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff	Facilitation to Human Resource officer, PAF Funds (payroll printing), Payment of pension, Payment of salaries to district staff, Payment of salaries to urban staff

211101 General Staff Salaries	704,599	704,591	100 %	60,939
212102 Pension for General Civil Service	982,715	982,715	100 %	347,788
213004 Gratuity Expenses	537,137	537,137	100 %	138,480
227001 Travel inland	5,000	4,000	80 %	1,375
Wage Rect:	704,599	704,591	100 %	60,939
Non Wage Rect:	1,524,853	1,523,853	100 %	487,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,229,452	2,228,443	100 %	548,582

Reasons for over/under performance: Allocations were made as planned so there was no over or under performance.

**Output : 138103 Capacity Building for HLG**

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

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Performance Management for organization staff, Financial Literacy, Capacity Need Assessment meeting, Team Building of staff and Political Leaders, Environmental Management, Career Development for Kyebogola Juliet and Dr Asuman, Induction of newly recruited staff, Induction of newly recruited staff,	Induction of newly recruited staff, Capacity Need, Induction of newly recruited staffing, Capacity Need, R&S committee facilitated	Performance Management for organisation staff	Performance Management for organisation staff
221002 Workshops and Seminars	30,000	30,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	4,000
Reasons for over/under performance:		Allocations were made as planned so there was no over or under performance .		
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office and transfers to LLG	Provision of Fuel for field and office operations Under CAOs Office	Provision of Fuel for field and office operations Under CAOs Office and transfers to LLG
227001 Travel inland	50,800	50,800	100 %	16,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,800	50,800	100 %	16,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,800	50,800	100 %	16,400
Reasons for over/under performance:		The allocations were made as planned so there was no over or under performance		
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions	Marking /celebrating National Public functions
221009 Welfare and Entertainment	10,000	10,000	100 %	6,000

## Vote:535 Mayuge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,000
Reasons for over/under performance: The allocation was made as planned so there was no over or under performance.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.	Maintenance of compound and places of convenience.
224004 Cleaning and Sanitation	6,000	5,993	100 %	2,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,993	100 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,993	100 %	2,460
Reasons for over/under performance: The allocation was made as planned so there was no over or under performance.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.	printing of monthly payroll and displaying them.
221011 Printing, Stationery, Photocopying and Binding	15,116	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
External Financing:	0	0	0 %	0
Total:	15,116	15,116	100 %	3,779
Reasons for over/under performance: The allocation was made as planned so there was no over or under performance.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(2) orientation records staff in records management skills done	(2) orientation records staff in records management skills done	( )	( 2)orientation records staff in records management skills done
Non Standard Outputs:	facilitation to Records office,Stationery procured.	facilitation to Records office,Stationery procured.	facilitation to Records office,Stationery procured.	facilitation to Records office,Stationery procured.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000

## Vote:535 Mayuge District

## Quarter4

227001	Travel inland	5,000	4,750	95 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,750	82 %	2,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,750	82 %	2,375
Reasons for over/under performance:		The under performance was due to unrealized local revenue allocations to the indicator that was brought about by the COVID-19 pandemic.			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured	Information and public relations facilitated, Stationery procured.	Information and public relations facilitated, Stationery procured
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	358
227001	Travel inland	5,000	4,000	80 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,000	83 %	1,733
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,000	83 %	1,733
Reasons for over/under performance:		The under performance was due unrealized local revenue allocations to the indicator as result of the COVID-19 pandemic.			
Total For Administration : Wage Rect:		704,599	883,733	125 %	240,082
Non-Wage Reccurent:		1,752,649	1,746,711	100 %	565,006
GoU Dev:		30,000	30,000	100 %	4,000
Donor Dev:		0	0	0 %	0
Grand Total:		2,487,248	2,660,444	107.0 %	809,088

## Vote:535 Mayuge District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) MoFPED Annual performance report produced and submitted	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained		Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained	Salaries paid, Kilometrage allowance paid, Printed stationery procured, Support Supervision done, Newspapers & Periodicals paid, Staff welfare provided, Communication for office administration provided, Continuous Professional Development for staff done, Travel Inland for staff facilitated, Subscriptions for staff done, Bank Accounts maintained
211101 General Staff Salaries	237,829	237,829	100 %		56,507
221002 Workshops and Seminars	16,725	16,725	100 %		0
221007 Books, Periodicals & Newspapers	1,690	1,690	100 %		0
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		1,000
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		0
221014 Bank Charges and other Bank related costs	3,000	538	18 %		69
221017 Subscriptions	1,100	1,100	100 %		275
222001 Telecommunications	3,000	3,000	100 %		675
227001 Travel inland	58,010	58,009	100 %		9,547
Wage Rect:	237,829	237,829	100 %		56,507
Non Wage Rect:	116,525	114,063	98 %		12,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	354,354	351,892	99 %		69,073

## Vote:535 Mayuge District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The slight under performance of the indicator was due to under prioritization of the indicator over others indicators like Revenue Management and Collection Services				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	( 104,017,066 ) Revenue Management and collection services		(0)N/A	(34495374)Revenue Management and collection services
Value of Hotel Tax Collected	(33500000) Across the District	( 9,445,000 ) Across the District		(8375000)Across the District	(1070000)Across the District
Value of Other Local Revenue Collections	(169000000) Across the District	( 336,338,997 ) Across the District		(42250000)	(23171358)Across the District
Non Standard Outputs:	Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections		Revenue management and collection services, Data Collection on Other Local Revenue Collections	Revenue management and collection services, Data Collection on Other Local Revenue Collections
221014 Bank Charges and other Bank related costs	0	118	0 %		0
227001 Travel inland	9,000	9,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,118	101 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	9,118	101 %		1,500
Reasons for over/under performance:	The slight over performance of the indicator was due to over prioritization of the indicator over other indicators like LG Financial Management services.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Budget Preparation & Approval done	(1) Budget Preparation & Approval done		(0)N/A	(2021-05-05)Budget Preparation & Approval done
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-29) Draft Budget & Annual Workplan presented to Council	(1) Draft Budget & Annual Workplan presented to Council		(0)N/A	(0)N/A
Non Standard Outputs:	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done		Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,	Draft Budget & Workplans presented to Council and Budget Preparation and Approval done,
227001 Travel inland	6,404	6,404	100 %		3,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,404	6,404	100 %		3,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,404	6,404	100 %		3,213
Reasons for over/under performance:	No under or over performance evidenced under this indicator implying that whatever allocated was per the plan.				



## Vote:535 Mayuge District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG		Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG	Supervision of Accounts Staff in the District, Preparation and Submission of Financial Statements to AGO, OAG & MoLG
227001 Travel inland	12,584	12,584	100 %		4,806
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,584	12,584	100 %		4,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,584	12,584	100 %		4,806
Reasons for over/under performance:	No under or over performance evidenced under this indicator implying that whatever allocated was per the plan.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Efficient Management of IFMS Systems				
Non Standard Outputs:	Efficient Management of IFMS Systems	Efficient Management of IFMS Systems		Efficient Management of IFMS Systems	Efficient Management of IFMS Systems
221016 IFMS Recurrent costs	30,000	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
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500
Reasons for over/under performance:	All allocations were made as planned showing no signs of either under or over performance				
Total For Finance : Wage Rect:	237,829	237,829	100 %		56,507
Non-Wage Reccurent:	174,512	172,168	99 %		29,585
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	412,341	409,997	99.4 %		86,092

## Vote:535 Mayuge District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid		Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid	Salaries paid, Speakers & Chairperson’s office imprest paid, Kilometrage allowances for staff paid, Motor vehicles maintained, Stationery for Clerk to Council, Telecommunications facilitated, Newspapers procured, Photocopying & printing services facilitated, executive welfare allowances paid, internet data buddles procured, Council welfare & Honoraria allowances paid, Exgratia paid
211101 General Staff Salaries	198,790	198,682	100 %		77,944
211103 Allowances (Incl. Casuals, Temporary)	230,289	230,289	100 %		105,329
221007 Books, Periodicals & Newspapers	4,846	4,680	97 %		1,294
221009 Welfare and Entertainment	13,592	13,592	100 %		8,096
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		700
227001 Travel inland	5,030	3,530	70 %		1,285
228002 Maintenance - Vehicles	5,718	5,718	100 %		4,288
Wage Rect:	198,790	198,682	100 %		77,944
Non Wage Rect:	262,276	260,609	99 %		120,992
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	461,066	459,290	100 %		198,936
Reasons for over/under performance:	The indicator allocations were implemented as planned giving no room for either over or under performance.				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid	Contracts committee allowances, Advertisement, Office administration, Preparation of bid documents, Evaluation committee allowances all paid
221001 Advertising and Public Relations	4,720	4,720	100 %	4,720
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %	0
227001 Travel inland	5,825	5,825	100 %	2,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,145	14,145	100 %	6,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,145	14,145	100 %	6,887
Reasons for over/under performance:	The indicator allocations were implemented as planned giving no room for either over or under performance			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured	Recruitment promotion confirmation Descpling etc of staff Welfare Advertsment Submission of reports to PSC,HSC and other line ministries done, Stationary procured, computer supplies and IT Office imprest procured, & fuel for office running procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,120
221001 Advertising and Public Relations	2,262	2,261	100 %	0
221007 Books, Periodicals & Newspapers	1,120	1,120	100 %	280
221008 Computer supplies and Information Technology (IT)	2,350	2,350	100 %	588
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200

## Vote:535 Mayuge District

## Quarter4

227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,532	14,531	100 %	3,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,532	14,531	100 %	3,438
Reasons for over/under performance: The indicator allocations were performed as planned giving no room for either over or under performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(40) 30 fresh applications (freehold and lease) 10 renewals	(40)30 fresh applications (freehold and lease) 10 renewals	(40)30 fresh applications (freehold and lease) 10 renewals
No. of Land board meetings	(12) 12 Land Board meetings conducted	(3) 3 Land Board meetings conducted	(3)3 Land Board meetings conducted	(3)3 Land Board meetings conducted
Non Standard Outputs:	payment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted	payment of allowances, land board meetings conducted
227001 Travel inland	13,870	13,870	100 %	13,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,870	13,870	100 %	13,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,870	13,870	100 %	13,870
Reasons for over/under performance: The indicator allocations were performed as planned giving no room for either over or under performance				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(9) 9 Auditor General queries reviewed at the district headquarters	(6)6 Auditor General queries reviewed at the district headquarters	(6)6 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(4) 4 reports at the district headquarters	(1)1 report at the district headquarters	(1)1 report at the district headquarters
Non Standard Outputs:	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports	Payments of allowances, Preparation of audit reports
221009 Welfare and Entertainment	120	120	100 %	60
221011 Printing, Stationery, Photocopying and Binding	502	502	100 %	142
227001 Travel inland	16,000	15,000	94 %	9,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,622	15,622	94 %	9,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,622	15,622	94 %	9,287
Reasons for over/under performance: The under performance was due to Unrealized local revenue allocations to the output				
<b>Output : 138206 LG Political and executive oversight</b>				

## Vote:535 Mayuge District

## Quarter4

No of minutes of Council meetings with relevant resolutions	(7) Payment of Allowances	(6) Payment of Allowances for 6 council sittings	(1)Payment of Allowances for 1 council sittings	(1)Payment of Allowances for 1 council sittings
Non Standard Outputs:	Payment of Allowances for council meetings	Payment of Allowances for council meetings	Payment of Allowances for council meetings	Payment of Allowances for council meetings
227001 Travel inland	69,200	69,200	100 %	17,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,200	69,200	100 %	17,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,200	69,200	100 %	17,300
Reasons for over/under performance: The indicator allocations were implemented as planned giving no room for either over or under performance				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	payment of allowances	payment of allowances	payment of allowances	payment of allowances
211103 Allowances (Incl. Casuals, Temporary)	60,970	60,970	100 %	39,563
227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,970	65,970	100 %	44,563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,970	65,970	100 %	44,563
Reasons for over/under performance: The indicator allocations were implemented as planned giving no room for either over or under performance				
Total For Statutory Bodies : Wage Rect:	198,790	198,682	100 %	77,944
Non-Wage Reccurent:	456,613	453,946	99 %	216,336
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	655,403	652,628	99.6 %	294,280

## Vote:535 Mayuge District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders	8857 farmers and 258 farmer groups registered 453 model farmers profiled 26330 training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hire		Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders
221002 Workshops and Seminars	7,062	7,062	100 %		5,297
227001 Travel inland	182,615	182,613	100 %		40,835
228002 Maintenance - Vehicles	35,700	35,700	100 %		9,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	225,377	225,375	100 %		55,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,377	225,375	100 %		55,313
Reasons for over/under performance: The sub sector recieved funds as it had planned therefore the performance was 100%					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	20 community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders meeting,identifying and screening and sensitizings beneficiaries ,enterprise selection ,identifying screening of SACCOs and VSLA,mobilization of farmers to join farmer groups , ToT in GALs methodologies,gend er awareness, 1 review meeting, monitoring and evaluation and technical backstopping	11 community sensitisation on critical environmental issues,mapping of f SACCOs and VSLAs.monitoring and evaluation	community sensitisation on critical environmental issues,mapping of wetland ,areas of high conservation value and other fragile ecosystems ,highing of 3 GIS specialist,12 radio talk show sensitisation developpe and desiminate IEC materials in local language,monitoring and evaluation of NOPP activities 1 stake holders	community sensitisation on critical environmental issues,mapping of SACCOs and VSLAs.monitoring and evaluation
227001 Travel inland	240,000	32,800	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	32,800	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,000	32,800	14 %	0
Reasons for over/under performance:	There was financial under score because the project under funded the department to execute the planned activities			

**Output : 018204 Fisheries regulation**

N/A

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:		Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended, extension staff trained on new fisheries technologies and policies, monthly review staff meetings conducted, fisheries data collected,compiled and disseminated, computer and printer repaired, Training and demonstrate on mukene value addition conducted	36 Operations and inspections in fish markets and at fish landing sites conducted, 32 sensitization meetings &30 trainings on fish farming & sustainable fisheries management held, 36 Fos, 54 BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended, Training and demonstrate on mukene value addition conducted	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended,Training and demonstrate on mukene value addition conducted	Operations and inspections in fish markets and at fish landing sites conducted, sensitization meetings & trainings on fish farming & sustainable fisheries management held, Fos, BMU activities and other fisheries projects supervised, MU activities and other fisheries projects supervised, consultative visits to DFR, NAFIRRI, & other districts conducted,Office operations conducted,workshop meetings attended,Training and demonstrate on mukene value addition conducted
221002	Workshops and Seminars	3,088	3,088	100 %	2,316
227001	Travel inland	24,672	24,672	100 %	4,624
228002	Maintenance - Vehicles	590	590	100 %	295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,350	28,350	100 %	7,235
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,350	28,350	100 %	7,235
Reasons for over/under performance:		The sector recieved all the funds as planned therefore the sector performance was 100%			
Output : 018205 Crop disease control and regulation					
N/A					



## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions, sensitization meetings in respect to irrigation carried out, consultative & study visits to MAAIF & other stakeholder MDAs conducted Office operations & attendance of workshops and review meetings conducted,Supervision and monitoring of service providers & extension workers and field activities conducted, farmers and staff trained on new technologies, commodity/value chains & platforms promoted and coordinated, national level trainings & workshops attended, Motorcycle & office requirements maintained,.	4 Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, 2 demand articulation & priority setting conducted ,4 Capacity building of public & private extension staff & workshops conducted,8 pest and disease surveillance & monitoring conducted, 2 field inspections, certification and quality assurance of seeds , equipment, 4 agrochemicals, plants and plant products performed, 43 farmers & other value chain actors linked to research institutions	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions	Technical backstopping of FEWS in agronomic practices for food & cash crops conducted, demand articulation & priority setting conducted,Capacity building of public & private extension staff & workshops conducted, pest and disease surveillance & monitoring conducted, field inspections, certification and quality assurance of seeds , equipment, agrochemicals, plants and plant products performed, farmers & other value chain actors linked to research institutions
221002 Workshops and Seminars	9,988	9,988	100 %	7,491
227001 Travel inland	21,059	21,059	100 %	270

## Vote:535 Mayuge District

## Quarter4

228002 Maintenance - Vehicles	2,221	2,221	100 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,269	33,268	100 %	8,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,269	33,268	100 %	8,316

Reasons for over/under performance: For the quarter under review ,the sector performed as planned.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

Non Standard Outputs:	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted, farmers and staff trained on new technologies, Supervision, 4 monitoring & evaluation of field activities of extension workers conducted, farmers trained on recommended agroforestry practices for apiary, maintenance and repairing of motorcycle & office requirements, sensitization of communities on vermin conducted, vermins hunted Quarterly sector meetings held,	16 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 8 Demonstration and training of farmers in apiary & commercial insects carried out, 8 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 6 capacity building, workshops for public & private Extension staff conducted 1 motorcycle repaired	12 Sensitization and training of communities on tsetse fly & other pests control conducted, 490 pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, 4 Demonstration and training of farmers in apiary & commercial insects carried out, 4 consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, 4 capacity building, workshops for public & private Extension staff conducted	Sensitization and training of communities on tsetse fly & other pests control conducted, pyramidal tsetse traps impregnated with deltermethrin chemicals and deployment performed, Demonstration and training of farmers in apiary & commercial insects carried out, consultative visits to research stations and MDAs conducted, 4 technical backstopping of LLG staffs carried out, capacity building, workshops for public & private Extension staff conducted
-----------------------	---	--	--	---

**Vote:535 Mayuge District****Quarter4**

221002 Workshops and Seminars	1,550	1,550	100 %	1,162
227001 Travel inland	22,384	22,384	100 %	4,821
228002 Maintenance - Vehicles	2,368	2,368	100 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,301	26,301	100 %	6,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,301	26,301	100 %	6,575

Reasons for over/under performance: The sector financial performance was 100% registered

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:		Technical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control operations, regulations and enforcement, supervision, technical backstopping & monitoring of service providers & extension workers conducted, training in poultry & livestock management conducted, consultative visits to research stations and ministry headquarters conducted Management of office operations, review meetings conducted, communities on pets and their care sensitized Capacity building workshops of public & private extension staff conducted, training for farmers and staff on new technologies conducted,commodity/value chains & promoting platforms by bringing actors together conducted  Motorcycle maintained & repaired	11Motorcycle maintained & repaired 4 Technical backstopping of LLG staff during demand articulation & priority setting conducted, 4012 cloven hoofed animals vaccinated against FMD,2 training and demos on feed preservation methods conducted,1 Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted 4 Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repairedTechnical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control	Motorcycle maintained & repairedTechnical backstopping of LLG staff during demand articulation & priority setting conducted, cloven hoofed animals vaccinated against FMD, training and demos on feed preservation methods conducted,Sensitization of cattle traders about trading licenses and quality, assurance of animal products conducted Conducting animal disease surveillance diagnosis, quality control
221002	Workshops and Seminars	5,010	5,010	100 %	3,758
227001	Travel inland	23,283	23,283	100 %	3,316

## Vote:535 Mayuge District

## Quarter4

228002 Maintenance - Vehicles	1,606	1,606	100 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,899	29,899	100 %	7,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,899	29,899	100 %	7,475

Reasons for over/under performance: The sector's financial performance was as planned however some challenges like farmer group training were affected due to Covid -19 restrictions

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, agricultural exhibitions coordinated and facilitated farmer study tour/exchange visit coordinated and facilitated, regional &national MDA meetings/workshops attended, multi-stakeholders innovation platform meetings conducted,Vehicle serviced& tyres procured,supervision activities by committee of production and the executive leaders facilitated, feedback meeting with political leaders held, consultative visits to MAAIF and other institutions conducted, routine office operations & management conducted electricity charges for department paid, salaries paid,17 grass root meeting held,12 radio talk shows,1095 radio	9674 Service Providers along all value chains profiled, 4 extension activities monitored evaluated and supervised by district technical staff , 4 quarterly review meetings held ,training Extension staff conducted, 2 joint farmer field days facilitated, NOPP committes updated,oilpalm growers units registered,4 community intractive meeting on alternative livilihood held 54 house oil palm growers units supervised staff salaries paid	Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held 25 house oil palm growers units supervised	Service Providers along all value chains profiled, extension activities monitored evaluated and supervised by district technical staff , 1quarterly review meetings held ,training Extension staff conducted, joint farmer field days facilitated, OPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livilihood held house oil palm growers units supervised staff salaries paid
---	---	--	--

## Vote:535 Mayuge District

## Quarter4

spot messeges,registerd farmers verified,NOPP committes updated,oilpalm growers units registered, community intractive meeting on alternative livelihood held 25 house oil palm growers units supervised,				
211101 General Staff Salaries	1,281,637	1,221,477	95 %	333,751
221002 Workshops and Seminars	4,622	4,622	100 %	3,467
221011 Printing, Stationery, Photocopying and Binding	8,218	8,218	100 %	5,635
222003 Information and communications technology (ICT)	3,000	3,000	100 %	750
223005 Electricity	1,046	1,046	100 %	262
227001 Travel inland	315,705	168,882	53 %	151,823
228002 Maintenance - Vehicles	5,187	5,187	100 %	1,297
Wage Rect:	1,281,637	1,221,477	95 %	333,751
Non Wage Rect:	337,778	190,954	57 %	163,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,619,415	1,412,431	87 %	496,984
Reasons for over/under performance: The sector financial under performance was due to under funding by the NOPP project and under utilization of wage which was as a result of late recruitment of staff due covid interruption				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
N/A				
N/A				
263340 Other grants	0	99,318	0 %	99,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	99,318	0 %	99,318
External Financing:	0	0	0 %	0
Total:	0	99,318	0 %	99,318
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermethrine .artifiitil insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured	7 irrigation demonstration kits banana suckers.cassava cutting.mango seedlings.deltermethrine .artifiitil insemination.FMD vaccine.pyramidal traps.fish feeds.fish seed procured	procuring of irrigation demonstration kits	.cassava cutting procured.
312202 Machinery and Equipment	107,082	107,056	100 %	9,730
312301 Cultivated Assets	72,755	72,755	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	179,837	179,811	100 %	9,730
External Financing:	0	0	0 %	0
Total:	179,837	179,811	100 %	9,730
Reasons for over/under performance:	The sector was fully funded to procure the planned supplies and all the activities were carried out			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	,FMD vaccine ,pyramidal traps,fish feeds ,fish cage,artificial insemination , Deltermethrine,,improved banana ,Improved mango variety,Cassava varriety,fish feeds ,procured			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	1,281,637	1,221,477	95 %	333,751
Non-Wage Reccurent:	920,974	566,947	62 %	248,147
GoU Dev:	179,837	279,129	155 %	109,048
Donor Dev:	0	0	0 %	0
Grand Total:	2,382,448	2,067,554	86.8 %	690,946

## 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:	Immunization, Malarial control, Health promotion and Education	advocacy for immunization,health promotion and prevention ,infection control,health education,11 community dailogue meetings conducted, 1 Radio talk show VHT review meeting on model Households		advocacy for immunization,health promotion and prevention ,infection control,health education	VHT review meeting on model Households
221002 Workshops and Seminars	8,594	8,594	100 %		6,594
227001 Travel inland	31,837	31,836	100 %		9,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,431	40,430	100 %		15,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,431	40,430	100 %		15,824
Reasons for over/under performance:	competing activities and COVID 19 lockdown affected movement of staff and VHTs leading to delays in implementation				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	planning meeting for environmental staff quarterly review meeting for environmental staff Environmental Health Staff end of assessment meeting. inspection of model households in respective sub counties		Staff awareness on various Hygiene and sanitation activities and approaches in the district during the financial year created, Infection control in All Health Facilities (Private & Government) observed and effected, Hand washing habits in pre-primary & primary schools in the District promoted (Identify atleast 30 schools) per HSD	planning meeting for environmental staff quarterly review meeting for environmental staff Environmental Health Staff end of assessment meeting. inspection of model households in respective sub counties
221002 Workshops and Seminars	13,723	13,723	100 %		13,723
221011 Printing, Stationery, Photocopying and Binding	1,290	1,290	100 %		970



**Vote:535 Mayuge District****Quarter4**

227001 Travel inland	35,352	35,352	100 %	30,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,365	50,365	100 %	44,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,365	50,365	100 %	44,979

Reasons for over/under performance: COVID 19 lockdown slowed movement of staff during implementation of activities in the communities

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	0	29,160	0 %	24,000
221009 Welfare and Entertainment	0	16,000	0 %	16,000
227004 Fuel, Lubricants and Oils	0	26,290	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	71,450	0 %	40,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	71,450	0 %	40,000

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

N/A

N/A

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

## Vote:535 Mayuge District

## Quarter4

Number of outpatients that visited the NGO Basic health facilities	(84466) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(25779) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(21117)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(6087)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
Number of inpatients that visited the NGO Basic health facilities	(120) UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(1854) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(40)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(312)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre

## Vote:535 Mayuge District

## Quarter4

No. and proportion of deliveries conducted in the NGO Basic health facilities	(4097) II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(1049) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(1025)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(239)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3633) II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga Domiciarily	(2840) Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre	(909)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga	(706)Bacathy Clinic HC II Bachi Medical Clinic HC II Bardf Clinic HC II Buwaya HC II Buyemba HC II J. K. Pancrass Medical Clinic Kaluba HC II Kyando HC II Lameka Clinic HC II Magamaga Domiciliary Clinic HC II Maina HC II Mairinya HC II Mercies Clinic HC II Nawampongo HC II Sam Medical Clinic Sunrise Clinic HC II True Image Medical Centre
Non Standard Outputs:	Children immunized, Number of deliveries increased, Transfers of funds to health facilities	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	Health promotion and prevention activities done,IPD and OPD services provided including maternal child care services,disease surveillance,immuni zation outreaches done	Immunisation, provision of OPD and Inpatient services,health promotion and disease prevention
263367 Sector Conditional Grant (Non-Wage)	14,686	14,686	100 %	4,662

## Vote:535 Mayuge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,686	14,686	100 %	4,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,686	14,686	100 %	4,662

Reasons for over/under performance: The observed under performance in all indicators could have resulted from the effects of COVID 19 pandemic where private health facilities lost revenues due to fewer number of patients visiting their facilities, Some of the PNFPs that used to get PHC funding no longer access the funds

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

Number of trained health workers in health centers	(350) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(293) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(88) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(293) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
No of trained health related training sessions held.	(0) N/A	(0) NA	(0)NA	(0)NA

## Vote:535 Mayuge District

## Quarter4

Number of outpatients that visited the Govt. health facilities.

(486894)  
Baitambogwe HC III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II Busuyi  
HC II Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II

(276143)  
Baitambogwe HC III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II  
Busuyi HC II  
Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II  
c ii

(121724)  
)Baitambogwe HC  
III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II  
Busuyi HC II  
Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II  
c ii

(93651)  
)Baitambogwe HC  
III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II  
Busuyi HC II  
Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II  
c ii

Number of inpatients that visited the Govt. health facilities.

(16200)  
Baitambogwe HC III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II Busuyi  
HC II Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II

(12007)  
Baitambogwe HC III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II  
Busuyi HC II  
Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II  
c ii

(4050)Baitambogwe  
HC III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II  
Busuyi HC II  
Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II  
c ii

(3968)Baitambogwe  
HC III  
Bufulubi HC II  
Bugoto HC II  
Bukatube HC II  
Busaala HC II  
Busira HC II  
Busuyi HC II  
Bute HC II  
Buwaiswa HC III  
Buyugu HC II  
Bwalula HC II  
Bwiwula HC II  
Jaguzi HC II  
Kasutaime HC II  
Kigandalo HC IV  
Kitovu HC II  
Kityerera HC IV  
Kyoga HC II  
Magada HC II  
Malongo HC III  
Masolya HC III  
Mayuge HC III  
Muggi HC II  
Namalege HC II  
Namoni HC II  
Namusenwa HC II  
Nkombe HC II  
Ntinkalu HC II  
Wamulongo HC II  
Wandegeya HC II  
c ii

## Vote:535 Mayuge District

## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(24345) nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc ii busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii,kyado hciei,buwaaya hc ii	(7170) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(6087)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(2227)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of approved posts filled with qualified health workers	(84) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II	(82%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(90%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(82%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC II Busaala HC II Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC II Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) N/A	(0) NA	(90%)NA	(0)NA

## Vote:535 Mayuge District

## Quarter4

No of children immunized with Pentavalent vaccine	(20937)	(15960)	(5235)	(4802)
Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III
Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II
Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II	Bugoto HC II
Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II	Bukatube HC II
Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II	Busaala HC II
Busira HC II	Busira HC II	Busira HC II	Busira HC II	Busira HC II
Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II
Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu HC II
Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II	Bwalula HC II
Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
Jaguze HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II	Jaguze HC II
Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II
Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV
Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II
Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV
Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga HC II
Magada HC II	Magada HC II	Magada HC II	Magada HC II	Magada HC II
Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III	Malongo HC III
Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III	Masolya HC III
Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III	Mayuge HC III
Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II	Muggi HC II
Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II	Namalege HC II
Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II	Namoni HC II
Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II	Namusenwa HC II
Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe HC II
Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II	Ntinkalu HC II
Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II	Wamulongo HC II
Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
Non Standard Outputs:	New staff recruited,Health workers trained, numbers of pregnant women attending ANC increased, Deliveries increased, % of immunisation of children improves,Transfers of funds to health facilities	Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	Health workers recruited,Outpatient and inpatient services provided,maternal and child care services provided,immunization outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done
263367 Sector Conditional Grant (Non-Wage)	748,997	748,997	100 %	237,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	748,997	748,997	100 %	237,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748,997	748,997	100 %	237,807
Reasons for over/under performance:	Generally the COVID 19 lockdown negatively affected the number of people seeking for health services from health facilities as movement was so difficult coupled with fear among community members that in most health facilities the health workers were infected with COVID 19			

## 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
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
N/A					
Non Standard Outputs:		Construction supervised			Monitoring and supervision
263370 Sector Development Grant	125,000	121,183	97 %		61,623
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	121,183	97 %		61,623
External Financing:	0	0	0 %		0
Total:	125,000	121,183	97 %		61,623
Reasons for over/under performance: construction still ongoing. works not completed					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Project quality ensured	7 projects of supervised		project monitoring and supervision done	Supervised of all development projects was done
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	55,459	55,329	100 %		32,478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,459	60,329	100 %		32,478
External Financing:	0	0	0 %		0
Total:	60,459	60,329	100 %		32,478
Reasons for over/under performance: NA					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		6 Health facility land surveyed and titling ongoing			Surveying and titling of land for 6 Health facilities ongoing
311101 Land	30,000	30,000	100 %		10,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		10,648
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		10,648
Reasons for over/under performance: COVID 19 lockdowns affected operations of some offices in the ministry of lands for some time so the land titles for the health facilities are yet to be received by the district					



## 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
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(1) Nkombe HC II	()		()	()
No of healthcentres rehabilitated	(6) Construct of a water born toilet at district medical store Repainting of OPD at Wabulungu HC III Renovation and rehabilitation of Namalege HC II Completion of OPD at Kitovu HC II Remodeling of maternity ward at Kityerera HC IV Renovation and rehabilitation of Wamulongo HC II, Construction of a 5 stance pit latrine at Mayuge HC III, Emptying of pit lined latrines at Kigandalo HC IV and Wamulongo HC II	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(1) Nkombe HC II	()		(0)Nkombe HC II	()
No of OPD and other wards rehabilitated	(3) Kitovu HC II Namalege HC II Wabulungu HC III	()		(0)NA	()
Non Standard Outputs:	OPD/Maternity Block constructed at Nkombe HC II,OPD block at Kitovu HC II completed,Namalege HC II renovated,Wabulungu HC III fenced and rehabilitated			Advertising,contracting and monitoring and supervision	
312101 Non-Residential Buildings	741,613	675,186	91 %		675,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	741,613	675,186	91 %		675,186
External Financing:	0	0	0 %		0
Total:	741,613	675,186	91 %		675,186

## 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
Reasons for over/under performance:					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	(1) Nkombe HC II	()		(1)Nkombe HC III	()
Non Standard Outputs:		NA			NA
312212 Medical Equipment	210,938	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,938	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,938	0	0 %		0
Reasons for over/under performance: The process of Procurement of medical equipment for Nkombe HC III kicked off late and therefore as of end of quarter, the funds were still on the account					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(3719) St.FRANCIS BULUBA hOSPITAL	(1574) St.FRANCIS BULUBA Hospita		(930)St.FRANCIS BULUBA hOSPITAL	(458)St.FRANCIS BULUBA Hospita
No. and proportion of deliveries conducted in NGO hospitals facilities.	(921) St.Francis Buluba Hospital	(441) St.FRANCIS BULUBA Hospital		(231)St.FRANCIS BULUBA hOSPITAL	(145)St.FRANCIS BULUBA Hospita
Number of outpatients that visited the NGO hospital facility	(17606) St.Francis Buluba Hospital	(14229) St.FRANCIS BULUBA Hospita		(4402)St.FRANCIS BULUBA hOSPITAL	(4092)St.FRANCIS BULUBA Hospita
Non Standard Outputs:	Proved IPD services, Provied Martenity services ( Conducted Normal deliveries and C sections), OPD services provided (clerking,diagnosing and treatment)	Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done		Outpatient and inpatient services provided,maternal and child care services provided,immunizati on outreach services provided,sanitation and hygiene promotion activities done,HIV patient care services provided,health education and disease prevention activities done,disease surveillance and control activities done	OPD and IPD services, COVID 19 testing and management services, Maternal Reproductive health services, Disease surveillance and control,health promotion and prevention activities
263367 Sector Conditional Grant (Non-Wage)	454,456	454,456	100 %		142,902

## Vote:535 Mayuge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,456	454,456	100 %	142,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,456	454,456	100 %	142,902

Reasons for over/under performance: The number of patients/clients has continued to decline due to the emergency of new health facilities/clinics in the surrounding areas

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

N/A

Non Standard Outputs:	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	purchased a two Ceiling fans for the District Health Office and the Medical store. Fuel and Generator maintenance/ serviced Paid staff salaries	Paid salaries, vehicles and Boat maintained, cold chain Supervision conducted, break tea provided, Bank charges paid, Printing and stationary done, Computer/photocopier serviced, Health promotion and education conducted, Airtime purchased, Submitted progress reports and budget requests to MOH,MOFPED, facilitated DHO travels, Held DAC, DHT/EDHMT, MPDSR meetings, Bicycle maintained, Paid electricity bills, cleaning and Upkeep of buildings conducted, Fuel and Generator maintenance carried out	Cold chain supervision Delivery of vaccines Payment of electricity bills Purchase of stationery Provision of break tea purchase of cleaning utilities servicing, and maintenance of computers, printer and photocopier repair of the bicycle conduct mentorship in RMNCAH scorecard conduct EPI spot checks facilitate DQIT meeting/workshops purchase a two (02) Ceiling fans for the District Health Office and the Medical store Fuel and Generator maintenance/ servicing Payment of staff salaries
211101 General Staff Salaries	3,923,143	3,706,794	94 %	1,088,354
221002 Workshops and Seminars	57,462	18,804	33 %	0
221008 Computer supplies and Information Technology (IT)	12,000	3,000	25 %	1,500
221009 Welfare and Entertainment	3,400	3,361	99 %	1,861
221011 Printing, Stationery, Photocopying and Binding	3,480	3,046	88 %	870
222003 Information and communications technology (ICT)	3,160	708	22 %	250
223005 Electricity	5,897	5,897	100 %	2,294

## Vote:535 Mayuge District

## Quarter4

224004	Cleaning and Sanitation	200	200	100 %	50
227001	Travel inland	494,834	110,917	22 %	315
228002	Maintenance - Vehicles	8,000	8,000	100 %	3,950
228004	Maintenance – Other	3,040	1,840	61 %	920
	Wage Rect:	3,923,143	3,706,794	94 %	1,088,354
	Non Wage Rect:	86,179	68,581	80 %	11,922
	Gou Dev:	0	0	0 %	0
	External Financing:	505,294	87,192	17 %	88
	Total:	4,514,616	3,862,568	86 %	1,100,365
Reasons for over/under performance:		Some of the activities that had be scheduled for quarter III but whose funds were not realized in that quarter were implemented in quarter Four which led to delayed implementation of some activities since more had to be done than actually planned for the fourth quarter			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Held quarterly departmental review meeting, conducted integrated support supervision, Trained Records personnel in DHIS2, procured internet data, conducted data verification, conducted mentorships in HMIS conduct Support supervision on HRIS and Biometric Machines support HRIS reporting in health Centre IIs conduct EPI support supervision and mentorship of health workers, disease surveillance, procured computer accessories	Held quarterly departmental review meeting, Mentored staff on revised HMIS tools, Sanitation and hygiene activities conducted, HRIS and Biometric support supervision conducted, Integrated support supervision of health facilities conducted, Spot checks for EPI services to lower level facilities carried out, Held quarterly targeted EPI support supervision, Disease surveillance carried out	Held quarterly departmental review meeting, conducted integrated support supervision, Trained Records personnel in DHIS2, procured internet data, conducted data verification, conducted mentorships in HMIS conduct Support supervision on HRIS and Biometric Machines support HRIS reporting in health Centre IIs conduct EPI support supervision and mentorship of health workers, disease surveillance , procured computer accessories
221002	Workshops and Seminars	27,078	25,816	95 %	22,166
221008	Computer supplies and Information Technology (IT)	4,000	4,000	100 %	0
227001	Travel inland	36,081	30,244	84 %	17,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	67,158	60,060	89 %	40,137
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	67,158	60,060	89 %	40,137
Reasons for over/under performance:		Since more funds were released in quarter compared to the quarter's budget, there were many competing activities which was worsened by increasing COVID 19 activities leading to delayed implementation of some activities			

# Vote:535 Mayuge District

## Quarter4

<i>Total For Health : Wage Rect:</i>	<i>3,923,143</i>	<i>3,706,794</i>	<i>94 %</i>	<i>1,088,354</i>
<i>Non-Wage Reccurent:</i>	<i>1,462,272</i>	<i>1,509,025</i>	<i>103 %</i>	<i>538,232</i>
<i>GoU Dev:</i>	<i>1,168,010</i>	<i>886,699</i>	<i>76 %</i>	<i>779,935</i>
<i>Donor Dev:</i>	<i>505,294</i>	<i>87,192</i>	<i>17 %</i>	<i>88</i>
<i>Grand Total:</i>	<i>7,058,719</i>	<i>6,189,711</i>	<i>87.7 %</i>	<i>2,406,609</i>

## 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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of Primary School teachers,	Salaries of Primary School teachers paid.		Salaries of Primary School teachers paid.	Salaries of Primary School teachers paid.
211101 General Staff Salaries	13,141,219	12,644,639	96 %		3,301,798
Wage Rect:	13,141,219	12,644,639	96 %		3,301,798
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	12,644,639	96 %		3,301,798
Reasons for over/under performance:	Delayed recruitment, death, abandonment of duty and mandatory retirement of Primary School teachers led to under utilization of funds. Hence under performance.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1817) In all primary schools	(1767) In all primary schools		(1817)All 1817 teachers in Government aided Primary Schools' salaries paid.	(1767)In all primary schools
No. of qualified primary teachers	(1817) In all primary schools	(1767) In all Primary Schools		(1817)In all Primary Schools	(1767)In all Primary Schools
No. of pupils enrolled in UPE	(90596) Across all Government aided primary schools.	(90596) Across all Government aided Primary Schools.		(90596)Across all Government aided Primary Schools.	(90596)Across all Government aided Primary Schools.
No. of student drop-outs	(3000) In all government aided primary schools.	(3000) In all Government aided Primary School.		(3000)In all Government aided Primary School.	(3000)In all Government aided Primary School.
No. of Students passing in grade one	(500) From all primary schools	(381) From all Primary Schools		(500)From all Primary Schools	(381)From all Primary Schools
No. of pupils sitting PLE	(9808) From all primary schools.	(9808) From all Primary Schools		(9808)From all Primary Schools	(9808)From all Primary Schools
Non Standard Outputs:	Transfer of UPE Funds	(1)Transfer of UPE fund to Government aided Primary School. (2)Transfer of Self Study learning materials funds to schools		Transfer of UPE Funds	(1)Transfer of UPE fund to Government aided Primary School. (2)Transfer of Self Study learning materials funds to schools
263367 Sector Conditional Grant (Non-Wage)	1,715,157	1,494,204	87 %		735,573

## Vote:535 Mayuge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,715,157	1,494,204	87 %	735,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,715,157	1,494,204	87 %	735,573

Reasons for over/under performance: The under performance was due to delayed release of funds from the center for transfer to respective schools

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.	Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.		Retention and unfinished works of FY 2019/20, paid, investment service costs of FY 2020/21 paid.
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,000
312101 Non-Residential Buildings	47,199	42,921	91 %	24,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,199	48,921	92 %	26,941
External Financing:	0	0	0 %	0
Total:	53,199	48,921	92 %	26,941

Reasons for over/under performance: The under performance was due to some contractors failing to claim for their retention by the close of the financial

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) A 2 classroom block at each of the following sites, constructed: These sites are: Lwandra Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Kinawambuzi Ps, Magunga Ps and Buwanuka Ps	(6) A 2 classroom block construction at each of the following sites, constructed: These sites are: Kinawambuzi Ps, Mayirinya Muslim Parents Ps, Bukagabo Ps, Lwandra Ps, Buwanuka Ps and Magunga Ps	(4)A 2 classroom block construction at each of the following sites, constructed: These sites are: 1. Kinawambuzi Ps 2. Mayirinya Muslim Parents Ps	(2)A 2-classroom block constructed at Magunga Primary School.
No. of classrooms rehabilitated in UPE	(4) Verandah of a 2 classroom block at each of these schools, rehabilitated; Kasozi ps Buseera ps	(2) Verandah of a 2 classroom block at each of these schools, rehabilitated at Buseera Ps and Kasozi PS	( )	(2)Verandah of a 2 classroom block at each of these schools, rehabilitated at Buseera Ps and Kasozi PS

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Monitoring, launching and commissioning of projects under SFG, Payment of retention, done	Monitoring of SFG projects done.	Monitoring and commissioning of projects under SFG, Payment of retention, done	Monitoring of SFG projects done.
281504 Monitoring, Supervision & Appraisal of capital works	12,040	12,040	100 %	3,640
312101 Non-Residential Buildings	372,000	348,872	94 %	127,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	384,040	360,912	94 %	131,466
External Financing:	0	0	0 %	0
Total:	384,040	360,912	94 %	131,466
Reasons for over/under performance:	By the close of the financial year, defect liability period on these projects had no expired leading to non payment of retention to the contractors thus explaining the under performance of the indicator.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(70) A 5 (five) stance lined pit latrine constructed at each of the following sites: Magunga ps, Kabuki ps, Bukizibu Ps, Butumbula ps, Buyemba ps, Nakitwalo ps, Mugeya ps, St. Matayo ps, Nakazigo ps, Magamaga Army ps, Wabulungu ps, Mpungwe ps, Masolya Island ps and Jagusi Island ps	(70) Construction of a 5 stance lined pit latrine at each of the following sites: Magunga Ps, Kabuki Ps, Magunga Ps, Mpungwe Ps, Bukizibu Ps, Butumbula Ps, Buyemba Ps, Nakitwalo PS, St. Matayo Ps, Nakazigo Ps, Magamaga Army Ps, Wabulungu Ps, Masolya Island Ps and Jaguzi Island Ps	(15)Construction of a 5 stance lined pit latrine at each of the following sites: 1. Jaguzi Island Ps. 2. Buyemba Ps 3. Kabuki Ps	(55)Construction of a 5 stance lined pit latrine at each of the following sites: Magunga Ps, Magunga Ps, Mpungwe Ps, Bukizibu Ps, Butumbula Ps, Nakitwalo PS, St. Matayo Ps, Nakazigo Ps, Magamaga Army Ps, Wabulungu Ps and Masolya Island Ps
No. of latrine stances rehabilitated	(20) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	304,000	291,372	96 %	78,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	304,000	291,372	96 %	78,598
External Financing:	0	0	0 %	0
Total:	304,000	291,372	96 %	78,598
Reasons for over/under performance:	By the close of the financial year, defect liability period on these projects had no expired leading to non payment of retention to the contractors thus explaining the under performance of the indicator.			
Output : 078183 Provision of furniture to primary schools				



## Vote:535 Mayuge District

## Quarter4

No. of primary schools receiving furniture	(19) ‘3 seater standard’ Desks supplied to the following Gov’t aided Primary Schools: Mbirabira, Nakazigo, Namatoke, Buseera, Bubalule, Nakigo, Kalagala, Mayuge COU, Isenda, Kigandalo, Bugadde, Nabeeta, Nabyama, Kasutaime, Buyemba, Bugulu, Balita, Jaguzi Island and Bugoto Lake View Primary Schools.	(19) Supply and delivery of desks to the schools listed below as follows: Mayuge Ps=51, Namatoke Ps=36, Kasutaime Ps=36, Balita Ps=36, Buyemba Ps=36, Mbirabira Ps=36, Nabeeta Ps=7, Nabeeta Ps=29, Buseera Ps=36, Nakazigo Ps=36, Bugulu Ps=36, Isenda Ps=36, Kigandalo Ps=36, Bugoto Lake View Ps=29, Bugoto Lake View Ps=7, Kalagala Ps=36, Nabyama Ps=51, Bubalule Ps=36, Bugadde Ps=36, Nakigo Ps=36 and Jaguzi Island Ps=36 desks	(6)Procurement of 238 (3-seater standard) desks for supply in the following Gov't aided Primary Schools: Bugoto Lake View ps 7 desks Kalagala ps 36 desks Nabyama ps 51 desks Bubalule ps 36 desks Bugadde ps 36 desks Nakigo ps 36 desks Jaguzi Island ps 36 desks	(1)Mbirabira ps
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	85,680	81,396	95 %	54,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,680	81,396	95 %	54,264
External Financing:	0	0	0 %	0
Total:	85,680	81,396	95 %	54,264
Reasons for over/under performance:	Due to late supply and delivery of 714 (3-seater standard) desks to schools, retention is yet to be paid. Hence, under performance.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.	Payment of teaching and non teaching staff in Government aided Secondary Schools salaries paid.
211101 General Staff Salaries	3,165,250	3,114,096	98 %	783,981
Wage Rect:	3,165,250	3,114,096	98 %	783,981
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,165,250	3,114,096	98 %	783,981
Reasons for over/under performance:	Late recruitment and deployment of newly recruited teachers led to a balance on the teaching and non teaching staff wage. Hence, under performance.			
Lower Local Services				

## Vote:535 Mayuge District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7552) All students in Government aided and Public Private Partnership Secondary Schools.	(7552) All students in Government aided and Public Private Partnership Secondary Schools		(7552)All students in Government aided and Public Private Partnership Secondary Schools.	(7552)All students in Government aided and Public Private Partnership Secondary Schools.
No. of teaching and non teaching staff paid	(300) Across all Government aided secondary schools	(282) Across all Government aided secondary schools		(300)Across all Government aided secondary schools	(282)Across all Government aided secondary schools
No. of students passing O level	(1550) Across all the District	(2537) Across all Secondary Schools in the District		()	(2537)Across all Secondary Schools in the District.
No. of students sitting O level	(2300) Across the District	(2759) Across all Secondary schools in the District		()	(2759)Across all Secondary schools in the District
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,083,760	844,121	78 %		602,474
263369 Support Services Conditional Grant (Non-Wage)	10,481	8,260	79 %		8,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,094,241	852,382	78 %		610,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,094,241	852,382	78 %		610,734
Reasons for over/under performance:	Due to covid-19, not all classes that were allowed to operate so the center only released funds for the operational classes only thus explaining the under performance				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Science Kits for Science Laboratory (sh. 47, 5000, 000), Chemical reagents (sh.8, 547,000), ICT equipment for the ICT laboratory (including 20 computers and accessories)- (sh. 154,475,000), procured.	Procurement of: (a) Science Kits for Science Laboratory (sh. 47,500,000) (b) Chemical reagents (sh.8,547,000) (c) ICT equipment for the ICT laboratory (including 20 computers and accessories) (sh. 154,475,000)			Procurement of: (a) Science Kits for Science Laboratory (sh. 47,500,000) (b) Chemical reagents (sh.8,547,000) (c) ICT equipment for the ICT laboratory (including 20 computers and accessories) (sh. 154,475,000)
312213 ICT Equipment	154,475	154,475	100 %		154,475

**Vote:535 Mayuge District****Quarter4**

312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	210,522
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	210,522

Reasons for over/under performance: All funds were allocated as planned creating no room for either over or under performance

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

N/A				
Non Standard Outputs:	Full payment for Construction of Mpungwe and partial payment of construction of Wairasa Seed Secondary Schools, done	a)Payment for completion of Construction of Mpungwe Seed Secondary School, done. Payment for Geotechnical Investigations and Topographic Surveys under Phase II of UgIFT Program was conducted at the proposed site for construction of Wairasa Seed Secondary School. (b) Investment Service Costs for both projects, paid.	Partial payment of construction of Wairasa Seed Secondary Schools, done	(a)Payment for completion of Construction of Mpungwe Seed Secondary School, done. Payment for Geotechnical Investigations and Topographic Surveys under Phase II of UgIFT Program was conducted at the proposed site for construction of Wairasa Seed Secondary School. (b) Investment Service Costs for both projects, paid.

312101 Non-Residential Buildings	838,714	336,756	40 %	311,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	838,714	336,756	40 %	311,170
External Financing:	0	0	0 %	0
Total:	838,714	336,756	40 %	311,170

Reasons for over/under performance: Delayed awarding of contract of Construction of Wairasa Seed Secondary School, led under absorption of Phase II UgIFT Program. Hence, under performance.

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

No. Of tertiary education Instructors paid salaries	(30) Payment of salaries to tertiary education instructors	(22) Payment of salaries to tertiary education instructors and no teaching staff.	(30)Payment of salaries to tertiary education instructors and no teaching staff.	(22)Payment of salaries to tertiary education instructors and no teaching staff.
No. of students in tertiary education	(100) Nkoko technical Institute	(100) Students enrolled in Nkoko Technical Institute.	(100)Nkoko technical Institute	(100)Students enrolled in Nkoko Technical Institute.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	251,356	249,596	99 %	63,631

**Vote:535 Mayuge District****Quarter4**

Wage Rect:	251,356	249,596	99 %	63,631
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,356	249,596	99 %	63,631

Reasons for over/under performance: The indicators' allocations were made as planned thus no over or under performance

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

N/A

Non Standard Outputs:	Skills Development grant transferred to Nkoko Technical Institute	Skills Development Grant for students in final class, transferred to Nkoko Technical Institute.	Skills Development Grant for students in final class, transferred to Nkoko Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	104,211

Reasons for over/under performance: All allocations were made as planned thus no over or under performance

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

N/A

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Support supervision in EGR P.1-P.3 in Syllabus coverage, follow up on implementation of recommendations left by schools support supervision by Directorate of Education Standards, Support in t/I of P.4-P.7 in syllabus coverage, giving Support in schools adherence to COVID 19 guidelines by Ministry of Health, giving supervise and giving support in syllabus coverage Support the teaching of Basic Science, and follow up of the same, mentioned above. Monitoring re-opening of schools in adherence to issued guideline i.e. only candidate classes, established school COVID 19 task force and their effectiveness, Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers, Monitoring grants usage as per guidelines in response to post COVID 19 session in schools , Stationary supplied, Primary Leaving Examination conducted and D.E.Os and D.I.Ss General Annual Meetings attended by D.E.O and D.I.,S, and quarterly reports submitted to MoES	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs,	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs, and attending General Annual DEOs meeting, done.	Schools Inspection and Support Supervision, Monitoring, Submission of quarterly reports to MoES Hqtrs,
227001 Travel inland	68,478	68,478	100 %	25,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,478	68,478	100 %	25,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,478	68,478	100 %	25,562

## Vote:535 Mayuge District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All allocations for the indicator were made as planned thus no over or under performance					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Primary Leaving Examinations 2020 facilitated and conducted	Primary Leaving Examinations of 2020 have been done.			Primary Leaving Examinations of 2020 have been done.
227001 Travel inland	32,000	38,165	119 %		6,175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	38,165	119 %		6,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	38,165	119 %		6,175
Reasons for over/under performance: Due to increase of allowance of P.L.E Supervisors and Invigilators, more money than what was in the Work Plan was sent by Uganda National Examination Board. Hence, over performance.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Kids ball games from District to National at a cost of sh.6,666,666: Boy Scouts and Girl Guides Competitions attended, Music, Dance and Drama at sh. 10,000,000: Athletics from District to National at a cost of sh..6,666,666, all activities done.	a)Training of teachers on conducting Physical Education, Boy Scouts and Girl Guides and, Music, Drama and Dance during COVID-19 Pandemic while observing SOPs, was conducted. (b) Monitoring the teaching of Physical Education, Boy Scouts and Girl Guides and, Music, Drama and Dance during COVID-19 Pandemic while observing SOPs, was conducted.		Capacity building for EGR teachers at a cost of Sh. 4,000,000,	(a)Training of teachers on conducting Physical Education, Boy Scouts and Girl Guides and, Music, Drama and Dance during COVID-19 Pandemic while observing SOPs, was conducted. (b) Monitoring the teaching of Physical Education, Boy Scouts and Girl Guides and, Music, Drama and Dance during COVID-19 Pandemic while observing SOPs, was conducted.
227001 Travel inland	30,000	30,000	100 %		20,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		20,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		20,000
Reasons for over/under performance: The indicator received all its revenues as planned thus no over or under performance					
<b>Output : 078404 Sector Capacity Development</b>					

## Vote:535 Mayuge District

## Quarter4

N/A					
Non Standard Outputs:	Dissemination of Education Policies and Guidelines to head teachers, and training of Early Grade Teachers done	Dissemination of Education Policies and Guidelines in regards to Standard Operation Procedures (SPOs) guidelines towards fight against COVID-19 to head teachers, teachers and Chairpersons of SMCs and BOGs, done (b)Training of teachers in Early Grade Teaching Methods, Scheming and Lesson Planning, done.	Training of Early Grade Teachers done	Training of teachers in Early Grade Teaching Methods, Scheming and Lesson Planning	
221002 Workshops and Seminars	10,000	10,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		4,000
Reasons for over/under performance:	The indicators' allocations were as per the plan explaining the non occurrence of either over or under performance				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	UNEB Top up, PLE conducted; computers repaired and maintained; tonner, stationary, airtime and printer procured, meetings attended, staff facilitated in movement to and fro the work place	Education Department Staff salary paid.	Education Department Staff salary paid.	Education Department Staff salary paid.	
211101 General Staff Salaries	99,408	76,611	77 %		19,853
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
222001 Telecommunications	1,200	1,200	100 %		1,200

**Vote:535 Mayuge District****Quarter4**

227001 Travel inland	17,280	17,280	100 %	0
Wage Rect:	99,408	76,611	77 %	19,853
Non Wage Rect:	27,480	22,980	84 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,888	99,591	78 %	24,803

Reasons for over/under performance: The under performance of the indicator was due to un realized local revenue allocation by the close of the financial year

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>16,657,234</i>	<i>16,084,942</i>	<i>97 %</i>	<i>4,169,263</i>
<i>Non-Wage Reccurent:</i>	<i>3,133,674</i>	<i>2,672,526</i>	<i>85 %</i>	<i>1,511,205</i>
<i>GoU Dev:</i>	<i>1,876,155</i>	<i>1,329,880</i>	<i>71 %</i>	<i>812,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,667,062</i>	<i>20,087,348</i>	<i>92.7 %</i>	<i>6,493,428</i>



## Vote:535 Mayuge District

## 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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Maintenance of Vehicles and Road Equipment	Maintenance of Vehicles and Equipment		Maintenance of Vehicles and Equipment	Maintenance of Vehicles and Equipment
228002 Maintenance - Vehicles	84,000	81,080	97 %		31,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	81,080	97 %		31,089
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	81,080	97 %		31,089
Reasons for over/under performance: The under performance was due to unrealized allocations from the center to the department as per the budget					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Communications facilitated, Computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.		Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.	Payment of three month salaries for district and Urban staff, Emergency Road Repairs due to heavy storms and/or heavy traffic or other eventualities, Stationery for Road Works procured, Reports submitted to MoWs, District Road Committee Meetings facilitated, Electricity Utility Costs paid, Bank Charges paid, Communications facilitated, computer serviced, Compound Cleaning done, Supervision Fuel procured.
211101 General Staff Salaries	182,229	164,496	90 %		48,156
221002 Workshops and Seminars	6,360	4,770	75 %		1,590
221008 Computer supplies and Information Technology (IT)	7,200	7,200	100 %		3,600
221011 Printing, Stationery, Photocopying and Binding	720	720	100 %		360
222001 Telecommunications	600	600	100 %		300

## Vote:535 Mayuge District

## Quarter4

223005 Electricity	420	420	100 %	210
227001 Travel inland	34,000	34,000	100 %	8,500
Wage Rect:	182,229	164,496	90 %	48,156
Non Wage Rect:	49,300	47,710	97 %	14,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	231,529	212,206	92 %	62,716

Reasons for over/under performance: The under performance was due to some staff being on interdiction yet they were planned for in the financial year under review

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(28.17) Routine Mechanized maintenance of the following roads; Igulu, Batuwadde, Nabeta's Place-Isha Kalebo, Katamu Sulai-Mugonelo, Kalagala-Kikunu-Bukanga, Kaluuba A-Kaluuba C, Waigongolo, Naluwerere-Dembe, Wamala-Bulungu, Comer bar-Bugoma Beach, Musoke, Kikubo- Kikubo-Ibanga-Ntinda, Mitimito-Kitovu, Lukunhu-Ndalandogwe-Nakazigo, Lugubara quarter-Mulooki, , Mwezi-Igamba,Mbaale-Magunga	(28.17) Ndobyya/igulu RD 1km, oad opening and shaping of kalagala- kikunu-bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach	(0)N/A	(0)N/A
--------------------------------------	--	---	--------	--------

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	N/A	Ndobyya/igulu RD 1km, road opening and shaping of kalagala- kikunu- bukanga Road 3.2 Kms, Katamu Sulai Mugonelo Road 1.8km, Nabeta Place Isa -Kalebbo Road 1.5km, road openning and shaping of Busakira C to Busakira D Nawaswa road, Routine maintenance of Naluwerere rd, Nalongo Road Road opening and shaping of Wamala to Bulungu road, Road maintenance of Corner Bar to Bugoma road, Road opening and shaping of Namadhi TC to Namadhi Beach all carried out	N/A	N/A
263104 Transfers to other govt. units (Current)	207,330	184,318	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207,330	184,318	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207,330	184,318	89 %	0
Reasons for over/under performance:	The under performance was due to unrealized allocations from the center to the department as per the budget			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(9.9) In the course of the quarter the following roads are to be worked on Menya road, Mulo road, Mwami road, Kiiza road, Kiyemba road, Maleka-Luwanula road, Sajjabi road, Muyima road, Wandindi road, Kadogo road, Ikoba road, Police Vision road, Nekemiya Road Wabulungu-Wagona road, Stone Quarry road,	(11.9) In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Mwami road Police Vision road, wabulungu-Wagona road, Kiiza road, Mwima road, Ikoba road, Sajjabi road, Nalongo road, Mulo road, Muyima road, Wandindi road, Ikoba road, Stone Quarry road, mutukula-bukoli B Road	(1.89)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Menya road,Kiiza road, Kiyemba road,	(3.89)In the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Menya road,Kiiza road, Kiyemba road, mutukula-bukoli B Road

## Vote:535 Mayuge District

## Quarter4

Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Goods procured, Allowances paid, Stationery procured, Fuel procured, Labour and bank charges paid	N/A	Goods procured, Allowances paid, Stationery procured, Fuel procured, Labour and bank charges paid
263104 Transfers to other govt. units (Current)	184,202	207,744	113 %	44,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	184,202	207,744	113 %	44,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,202	207,744	113 %	44,393
Reasons for over/under performance:	The over performance was due to provision of a supplementary budget for Magamaga TC to under taken road works from the center under road emergency fund.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp( 0.4km) and Nakibago-Bugoto Swamp 1.3km	(3.5) Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km,, Bufulubi-Bukomya road, Makembo-Lwabala road, Luwanura-Kyebando road, Bukomya- Nakiwala road, Wamulongo-Buwaaya (Kagawa) road	(3.5)N/ASwamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp( 0.4km) and Nakibago-Bugoto Swamp 1.3km	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	129,345	65,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,345	65,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,345	65,000	50 %	0
Reasons for over/under performance:	The under performance was due to unrealized allocations from the center to the department as per the budget			
Output : 048158 District Roads Maintainence (URF)				

## Vote:535 Mayuge District

## Quarter4

Length in Km of District roads routinely maintained	(115.4) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(155.56) The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(115.4)The following Roads will under go manual routine maintenance Bukatabira-Namavundu Nondwe-Bugoto Buwaya-Mpungwe-Kioga Musita-Namusenwa-Butte Kaluuba-Luubu Kapaluko-Lwanika Kyankuzi-Nalwesambula-Igeyero Buluba-Musita Baitambogwe-Buvuba-Wainha Mabirizi-Bukunja-Busenda Bukatabira-Bulubudhe-Malongo Bugadde-Nakirimira Luubu-Bukasero Bukasero-Budhala Buyemba-Kabuki Luyira-Mbaale Kityerera-Kibungo Bukatabira-Kabuuka	(0)N/A
Length in Km of District roads periodically maintained	(32.12) The following roads will under routine mechanized maintenance ; Namadhi-Bukagabo-Nango Isikiro-Kabayingire Kaluuba-Buyere B Bugadde-Kikoli-Maumu-Buseera Bumwenha-Namoni (Swamp) Musita-buyere	(41.12) TIn the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Kaluuba-Buyere B Road(A Section)	(2.24)TIn the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Kaluuba-Buyere B Road(A Section)	(2.24)TIn the course of the quarter the following roads are to be worked on under routine mechanized maintenance are Kaluuba-Buyere B Road(A Section)
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	617,570	514,228	83 %	151,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,570	514,228	83 %	151,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,570	514,228	83 %	151,445
Reasons for over/under performance:	The under performance was due to unrealized allocations from the center to the department as per the budget			
Total For Roads and Engineering : Wage Rect:	182,229	164,496	90 %	48,156
Non-Wage Reccurent:	1,271,747	1,100,081	87 %	241,488
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:535 Mayuge District

Quarter4

Grand Total:	1,453,976	1,264,577	87.0 %	289,644
--------------	-----------	-----------	--------	---------

## Vote:535 Mayuge District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities and Operation &maintenance of Office Equipment for Four Quarterly National Consultative Meeting held quarterly, Renovation of Water Office Block Procurement of 01 Laptop and 01 Printer	Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly		Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly	Office Utilities and Operation &maintenance of Office Equipment for once Quarterly National Consultative Meeting held once quarterly
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %		480
221012 Small Office Equipment	2,640	2,640	100 %		660
222001 Telecommunications	1,080	1,080	100 %		270
223006 Water	600	600	100 %		450
227001 Travel inland	2,600	2,600	100 %		650
228001 Maintenance - Civil	13,800	13,765	100 %		13,765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,680	25,645	100 %		16,275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,680	25,645	100 %		16,275
Reasons for over/under performance:	The indicator received funds as planned showing no signs of either under or over expenditure.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision of 20 boreholes sites for construction	(20) Supervision of 20 boreholes sites for construction		(0)N/A	(20)Supervision of 20 boreholes sites for construction
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils		(0)N/A	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(02) Bettys Guest House	(2) Bettys Guest House		(01)Bettys Guest House	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District and sub county Head quarters	(4) At District and sub county Head quarters		(4)At District and sub county Head quarters	(0)N/A

## Vote:535 Mayuge District

## Quarter4

No. of sources tested for water quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils	(0)N/A	(0)N/A
Non Standard Outputs:	02 DWCC meetings, 02 Sub County Social Mobilizers Meetings, Inspection and monitoring of water sources and Data collection Bi Annually conducted	01 DWCC meetings,Inspection and monitoring of 10 water sources and Data collection Bi Annually conducted, 01 Sub County Social Mobilizers Meetings, and Data collection Bi Annually conducted	01 DWCC meeting, and Data collection Bi Annually conducted	01 DWCC meeting, and Data collection Bi Annually conducted
221002 Workshops and Seminars	7,031	7,031	100 %	3,516
227001 Travel inland	13,253	13,253	100 %	2,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,284	20,284	100 %	6,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,284	20,284	100 %	6,210
Reasons for over/under performance:	The indicator received funds as planned showing no signs of either under or over expenditure.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(40) Establishment of WUC at new water sources and rehabilitated boreholes	(60) Establishment of WUC at new water sources and rehabilitated boreholes	(0)N/A,	(0)N/A
No. of Water User Committee members trained	(280) Members trained	(280) Members trained	(0)N/A	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	()	(12)Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(1) One District Planning and advocacy meeting	(1)One District Planning and advocacy meeting	(1)One District Planning and advocacy meeting



## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	One District Planning and advocacy meeting at the District and One in Each Sub county, Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Establish 40 Water Users committee, Commissioning of water sources in two Constituencies, Replacement and retraining of 111 WSC	Mobilization of Communities to fulfill critical requirements at 20 new water sources Establishment of WUC at 40 new water sources, Commissioning of water sources in two Constituencies, Replacement and retraining of 55 WSC	One District Advocacy meeting, and Advocacy meetings in 6 sub county, Replacement and retraining of 20 WSC	One District Advocacy meeting, and Advocacy meetings in 6 sub county, Replacement and retraining of 20 WSC
221002 Workshops and Seminars	7,962	7,962	100 %	7,962
227001 Travel inland	56,404	56,404	100 %	29,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,366	64,366	100 %	37,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,366	64,366	100 %	37,618
Reasons for over/under performance:	The indicator received funds as planned showing no signs of either under or over expenditure.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Refresher Training of Hand Pump Mechanics on hygiene and O&M	Refresher Training of Hand Pump Mechanics on hygiene and O&M	N/A	N/A
221002 Workshops and Seminars	4,615	4,615	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,615	4,615	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,615	4,615	100 %	0
Reasons for over/under performance:	The indicator received funds as planned showing no signs of either under or over expenditure.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Water Quality Testing (428 sources), Payment of Retention and Balances for 2019/20 Contracts, Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaya and Baitambogwe, Sanitation week Activities and 02 Consultative Meeting	Feasibility study (water quality testing) of 428 water sources, CLTS activities conducted upto follow up level in the 2 sub counties of Baitabongwe and Kigandalo	N/A	Feasibility study (water quality testing) of 428 water sources, CLTS activities conducted upto follow up level in the 2 sub counties of Baitabongwe and Kigandalo
281502 Feasibility Studies for Capital Works	40,660	40,660	100 %	0
281503 Engineering and Design Studies & Plans for capital works	31,001	31,001	100 %	31,001
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,463	91,463	100 %	35,570
External Financing:	0	0	0 %	0
Total:	91,463	91,463	100 %	35,570

Reasons for over/under performance: All funds were received as planned showing no signs of either under or over performance for the indicator.

**Output : 098175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of Salary for 02 contract staff (ADWO-Water Supply and Community Mobilisation), payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of retention and Balances for 2019/20 Contracts	Carry out CLTS activities in 20 Village in two selected Sub counties of Buwaaya and Baitambogwe, Sanitation week Activities, 02 Consultative meeting to the Ministry and TSU4, payment of retention and Balances for 2019/20 Contracts
281504 Monitoring, Supervision & Appraisal of capital works	46,032	46,032	100 %	4,505

## Vote:535 Mayuge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,032	46,032	100 %	4,505
External Financing:	0	0	0 %	0
Total:	46,032	46,032	100 %	4,505
Reasons for over/under performance:	All allocations were made as per the plan so there was no over or under performance under the indicator			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of One- 05 Stance Public Latrine at Namugogo RGC	(1) 04 Stance Public Latrine	(1)04 Stance Public Latrine	(1)04 Stance Public Latrine
Non Standard Outputs:	N/A	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo	Construction of One 04 Stance Public Latrine at Namugogo
312101 Non-Residential Buildings	32,350	32,350	100 %	32,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,350	32,350	100 %	32,350
External Financing:	0	0	0 %	0
Total:	32,350	32,350	100 %	32,350
Reasons for over/under performance:	All allocations were made as per the plan so there was no over or under performance under the indicator			
Output : 098182 Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 098183 Borehole drilling and rehabilitation				

## Vote:535 Mayuge District

## Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluibi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1	(23) Borehole Drilling at villages of Kyando Mauta Buyemba B Nakavule Wante Wanswa Busowanire Iguluibi B Luwuta Nakibago Kalagala Kitovu Bugodi A Igeyero B Nhendha A Bufuta Musima Namavundhu Isendha Iwuba Nango1 Nango2 Bwondha 1 conducted	(0)N/A	(0)N/A
No. of deep boreholes rehabilitated	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde	(20) Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namoni Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted	(0)N/A	(0)N/A

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	N/A	Borehole rehabilitation at the following villages/sites : Lukindhu A Mbirabira Wandegeya Ndaiga B Bulubudhe Bukizibu B Namon Beach Wambete Bugulu HC Malongo HC11 Nawampongo Muggi Buwaiswa PS St Joseph Kabuuki Isenda Ps Nabiwero Kigandalo SS Busira Buyego HC Bugadde conducted, Payment of Contractors for works completed	N/A	Payment of Contractors for works completed
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	0
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	3,000
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	0
312104 Other Structures	730,200	730,200	100 %	130,423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	745,200	745,200	100 %	133,423
External Financing:	0	0	0 %	0
Total:	745,200	745,200	100 %	133,423
Reasons for over/under performance:	All allocations were made as per the plan so there was no over or under performance under the indicator			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) No. of piped water supply systems constructed - borehole pumped, at Nango RGC	(1) No. of piped water supply systems constructed - borehole pumped, at Nango RGC	(0)N/A	(1)No. of piped water supply systems constructed - borehole pumped, at Nango RGC
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281502 Feasibility Studies for Capital Works	75,000	75,000	100 %	75,000

## Vote:535 Mayuge District

## Quarter4

312104 Other Structures	280,000	280,000	100 %	280,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	355,000	100 %	355,000
External Financing:	0	0	0 %	0
Total:	355,000	355,000	100 %	355,000
Reasons for over/under performance: All allocations were made as per the plan so there was no over or under performance under the indicator				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>114,946</i>	<i>114,911</i>	<i>100 %</i>	<i>60,103</i>
<i>GoU Dev:</i>	<i>1,270,045</i>	<i>1,270,044</i>	<i>100 %</i>	<i>560,847</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,384,991</i>	<i>1,384,955</i>	<i>100.0 %</i>	<i>620,950</i>

## Vote:535 Mayuge District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries, procured stationary, conducted climate change meetings, monitored departmental activities		Payment of salaries,carry out climate change meetings,procurement of stationary,monitoring and supervision of departmental activities (lands,Environment, Forestry)across all sub counties,monitoring and supervision pf the wetlands grant Procurement of Laptops,Procurement of Printer,Pronouncement of Digital camera,Mapping of Areas of High Value Conservation	Payment of salaries to 8 departmental staff,procured stationary,monitored departmental activities,
211101 General Staff Salaries	194,986	194,140	100 %		54,145
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	23,877	23,877	100 %		7,459
Wage Rect:	194,986	194,140	100 %		54,145
Non Wage Rect:	21,877	21,877	100 %		7,959
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	220,863	220,017	100 %		62,104
Reasons for over/under performance:	None				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) supply and distribution of seedlings to selected communities in Imanyiro sub-county	(0) supply and distribution of 2000 tree seedlings		(0)supply and distribution of fruit seedlings to selected institutions	(0)supply and distribution of 2000 tree seedlings
Number of people (Men and Women) participating in tree planting days	(200) N/A	(0) men and women participated in tree planting		(0)N/A	(200)men and women participated in tree planting

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:		carry out agroforestry sensitization meetings in all sub counties	community sensitization meetings on forestry conducted in all subcounties	carry out agroforestry sensitization meetings in all sub counties	community sensitization meetings on forestry conducted in all subcounties
224006	Agricultural Supplies	10,000	10,000	100 %	0
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	10,000	10,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	14,000	100 %	1,000
Reasons for over/under performance:		None			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(12) community sensitization meetings on wetland issues conducted.	(12) community meetings on wetland issues conducted	(3)community sensitization meetings on wetland issues conducted.	(3)community meetings on wetland issues conducted
Non Standard Outputs:		community sensitization meetings on wetland issues conducted.	community sensitization meetings	community sensitization meetings on wetland issues conducted.	community sensitization meetings
227001	Travel inland	16,438	16,438	100 %	5,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,438	16,438	100 %	5,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,438	16,438	100 %	5,610
Reasons for over/under performance:		The over performance was due to more allocation for the quarter that resulted from the under allocation in the previous quarter			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(4) formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(4) demarcation of crotical wetlands	(1)formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1)demarcation of critical wetlands
Area (Ha) of Wetlands demarcated and restored		() formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(4) demarcation of critical wetlands	()	(1)demarcation of critical wetlands



## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	demarcation of critical wetlands	formulation community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems	demarcation of critical wetlands
227001 Travel inland	19,726	19,726	100 %	6,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,726	19,726	100 %	6,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,726	19,726	100 %	6,431
Reasons for over/under performance:	The over performance was due to the increased allocation in the quarter to meet the under allocation in the previous quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2000) communities (men and women) trained in environmental issues	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(12) environmental surveys and inspections done	(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)environmental surveys and inspections done
Non Standard Outputs:	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings	conduct environmental compliance monitoring visits and review meetings
227001 Travel inland	6,240	6,240	100 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,240	3,240	100 %	810
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,240	6,240	100 %	810
Reasons for over/under performance:	None			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

## Vote:535 Mayuge District

## Quarter4

No. of new land disputes settled within FY	(12) carry out land inspection, supervise private surveyor, enforce the physical planning Act, supervise land management activities, Update the land inventory	(12) land inspections, enforce ment of the physical planning act done, land inventory updated	(3) inspection, supervise private surveyor, enforce the physical planning Act, supervise land management activities, Update the land inventory	(3) land inspections, enforce ment of the physical planning act done, land inventory updated
Non Standard Outputs:	inspection of government lands, updating of the lands inventory, carry out physical planning committee meetings, supervise private survey activities, conduct field visits to enforce the physical planning Act, survey and title selected lands		inspection of government lands, updating of the lands inventory, carry out physical planning committee meetings, supervise private survey activities, conduct field visits to enforce the physical planning Act, survey and title selected lands	
227001 Travel inland	7,112	3,556	50 %	1,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,112	3,556	50 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,112	3,556	50 %	1,778
Reasons for over/under performance:	the Under performance was due to none allocation of locally raised revenue yet it was the major source of funding for the output			
Total For Natural Resources : Wage Rect:	194,986	194,140	100 %	54,145
Non-Wage Reccurent:	72,393	68,837	95 %	23,588
GoU Dev:	17,000	17,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	284,379	279,977	98.5 %	77,733

# Vote:535 Mayuge District

## 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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	35 women groups supported to access the UWEP project fund and rightly implement the projects	Beneficiary and enterprise selection, training women groups monitoring, facilitating committee meetings to approve women groups and workplan submission.		work plan submission and monitoring.	Beneficiary and enterprise selection, training women groups monitoring, facilitating committee meetings to approve women groups.
221002 Workshops and Seminars	2,052	2,052	100 %		2,052
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		0
221014 Bank Charges and other Bank related costs	421	0	0 %		0
227001 Travel inland	15,865	7,908	50 %		6,104
228003 Maintenance – Machinery, Equipment & Furniture	1,670	417	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,458	10,826	53 %		8,155
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,458	10,826	53 %		8,155
Reasons for over/under performance: We under performed because not all the money budgeted for was released for activity implementation.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	520 farmer HH identified, SACCOs and VSLAs identified and screened, 16 farmer field schools, 2 TOTs held, 252 metee and 25 mentors identified and trained				
N/A					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1100) learners instructed and examined in all village classes	(1100) learners instructed		(1100)instructed and examined	(1100)learners instructed

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	1100 learners instructed and examined in all village classes	Motivation allowances paid to 120 instructors, class activities monitored and supported with stationery review meetings and monitoring.	Motivation allowances paid	120 instructors motivation allowances paid, 23 classes monitored and facilitated with stationery
221011 Printing, Stationery, Photocopying and Binding	740	740	100 %	0
227001 Travel inland	16,955	16,955	100 %	5,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,695	17,695	100 %	5,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,695	17,695	100 %	5,531
Reasons for over/under performance:	We realized as budgeted therefore performance was okay.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	14 Sub Counties and district gender focal person supported in gender activities and district gender officer supported to mainstream	1 District gender mainstreaming meting, sub county gender and HIV/AIDS activities carried out by CDOs	District gender mainstreaming meting, sub county gender and HIV/AIDS activities supported.	1 District gender mainstreaming meting, sub county gender and HIV/AIDS activities carried out by CDOs
227001 Travel inland	3,800	3,800	100 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	3,800	100 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	34
Reasons for over/under performance:	The budgeted finances were realized			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(200) No. of children and family cases handled and concluded.	(253) GBV and children cases handled	(200)GBV and children cases handled	(253)GBV and children cases handled
Non Standard Outputs:	200 No. of children and family cases handled and concluded.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.	Social inquiries, children traced and resettled, court representation, inspection of juvenile cells, OVC/GBV data capture, transport juveniles to rehabilitation centers and coordination meetings conducted.
227001 Travel inland	12,866	12,866	100 %	4,977

## Vote:535 Mayuge District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,866	12,866	100 %	4,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,866	12,866	100 %	4,977
Reasons for over/under performance: Funds were spent as per the budgeted activities				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(14) Youth activities conducted in all sub counties and district	(15) councils and executive meetings held	(14)councils and executive meetings held	(15)councils and executive meetings held
Non Standard Outputs:	Support to youth council activities in the district	15 youth councils supported at district sub county and town councils, Supported 3 District executive committee meeting, facilitated chairperson's fuel and welfare and monitoring youth program activities.	facilitate youth office, fuel for youth chairperson and monitoring of youth activities	Supported the District executive committee meeting, facilitated chairperson's fuel and welfare and monitoring youth program activities.
221009 Welfare and Entertainment	4,863	4,862	100 %	0
227001 Travel inland	9,070	9,061	100 %	5,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,933	13,923	100 %	5,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,933	13,923	100 %	5,481
Reasons for over/under performance: Performance was 100% as we got timely release of the funds for this sector.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(5) 5 PWDs supported with devices, 8 PWD and elderly groups supported with funding	(11) PWD groups supported with income generating activities	(2)PWD groups supported with income generating activities	(11)PWD groups supported with income generating activities
Non Standard Outputs:	PWDs and elderly people supported with equalization grant	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups	PWD proposals evaluated, monitored, council and executive meetings for disability and elderly and financial support to groups	PWD proposals evaluated, monitored, executive meetings for disability and elderly and financial support to groups
221009 Welfare and Entertainment	5,940	4,454	75 %	1,560

## Vote:535 Mayuge District

## Quarter4

227001 Travel inland	35,920	35,916	100 %	22,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,860	40,370	96 %	23,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,860	40,370	96 %	23,745
Reasons for over/under performance: 96% was underperformance but attributed to funds release the was not fully realized.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	100 work related cases handled, 4 quarterly work place inspections and sensitization on labour laws, rights and obligations.	3 work places inspected and reports produced	3 work places inspected and reports produced	3 work places inspected and reports produced
227001 Travel inland	5,000	4,167	83 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,167	83 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,167	83 %	1,667
Reasons for over/under performance: We under performed in this activity due to non realization of the Local revenue budget with only 83% spent				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	100 labour related cases handled	28 cases handled and still being handled	25 labour grievances managed	Labour complaints and claims recorded, managed and referred.
227001 Travel inland	5,431	5,431	100 %	1,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,431	5,431	100 %	1,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,431	5,431	100 %	1,358
Reasons for over/under performance: The funds were realized and spent as budgeted.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(14) All women council supported and represented at the district council	(14) women councils supported	(14)women councils supported	(14)women councils supported
Non Standard Outputs:	14 women council supported and represented at the district council	3 women executive meetings held, facilitating women office, national day celebrations and monitoring and supervision.	women executive meetings held, facilitating women office, monitoring and supervision and fuel for district chairperson.	Chairperson's welfare, fuel, monitoring and executive committee meeting.

## Vote:535 Mayuge District

## Quarter4

221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
227001 Travel inland	8,900	8,899	100 %	3,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,900	10,899	100 %	5,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,900	10,899	100 %	5,264

Reasons for over/under performance: The funds were realized and activities executed as budgeted.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	PWD supported with devices	Procurement of small equipment like 3 wheel chairs to PWDs	No activity	Procurement of small equipment like wheel chairs to PWDs
227001 Travel inland	3,073	3,066	100 %	3,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,073	3,066	100 %	3,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,073	3,066	100 %	3,066

Reasons for over/under performance: The budget was realized as planned.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Salary to CBSD staff, facilitating the district staff and payment of financial support to 18 PCAs	Salaries paid to staff, PBS report developed and submitted, department budget completed and submitted, stationery, transport allowance to district staff and donations to PCA program, sensitization, training and monitoring.	Salaries paid to department staff, PBS quarterly reports and annual budget prepared, stationery, airtime, department meetings, and monitoring of government activities.	Salaries paid to staff, PBS report developed and submitted, department budget completed and submitted, stationery, transport allowance to district staff and donations to PCA program, sensitization, training and monitoring.
211101 General Staff Salaries	220,430	218,751	99 %	69,070
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	44,165	17,165	39 %	3,669

**Vote:535 Mayuge District****Quarter4**

282101 Donations	540,000	96,300	18 %	96,300
Wage Rect:	220,430	218,751	99 %	69,070
Non Wage Rect:	586,965	116,265	20 %	100,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	807,395	335,016	41 %	169,739
Reasons for over/under performance:	the 41% realization caused underperformance due to Parish Community Association program donation funds that were budgeted to benefit 18 parishes and only 3 got the fund.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>220,430</i>	<i>218,751</i>	<i>99 %</i>	<i>69,070</i>
<i>Non-Wage Reccurent:</i>	<i>721,980</i>	<i>239,308</i>	<i>33 %</i>	<i>159,947</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>942,410</i>	<i>458,059</i>	<i>48.6 %</i>	<i>229,017</i>



## Vote:535 Mayuge District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.		Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.	Payment of salaries for staff , TPC meetings conducted, Kilometrage allowances paid, fuel procured, staff welfare catered for.
211101 General Staff Salaries	100,920	100,862	100 %		62,961
221009 Welfare and Entertainment	5,200	4,606	89 %		1,300
227001 Travel inland	8,180	8,180	100 %		4,635
Wage Rect:	100,920	100,862	100 %		62,961
Non Wage Rect:	13,380	12,786	96 %		5,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,300	113,647	99 %		68,895
Reasons for over/under performance:	The slight under performance seen under the item of welfare where the funds were not fully released because the District never realized 100% locally raised revenues of which the item was budgeted due to the covid-19 Pandemic lockdown.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		(2)District Planning	(2)District Planning
No of Minutes of TPC meetings	(12) 12 Sets of Minutes	(12) Sets of Minutes		(3) Sets of Minutes	(3) Sets of Minutes
Non Standard Outputs:	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22	Conduct monitoring of DDEG projects across the District, Holding of budget conference for FY 2021-22, DTTPCs held		Conduct monitoring of DDEG projects across the District	Conduct monitoring of DDEG projects across the District
221002 Workshops and Seminars	6,000	6,000	100 %		0
227001 Travel inland	8,000	8,000	100 %		2,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,000	14,000	100 %		2,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,000	14,000	100 %		2,068
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:		Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract	Preparation of statistical abstract, Procurement of MBs for preparation of PBS reports and budgets, procurement of Stationery for PBS data collection, PBS data collection on the standard and non standard indicators across the district, stationery for printing the district statistical abstract
221011	Printing, Stationery, Photocopying and Binding	3,580	3,580	100 %	1,790
222003	Information and communications technology (ICT)	4,000	4,000	100 %	1,000
227001	Travel inland	6,469	6,467	100 %	3,662
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,049	14,047	100 %	6,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,049	14,047	100 %	6,452
Reasons for over/under performance:		N/A			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning	Integration of population issues in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, Scaling up Family Planning
227001	Travel inland	10,817	10,816	100 %	6,432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,817	10,816	100 %	6,432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,817	10,816	100 %	6,432
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					

**Vote:535 Mayuge District****Quarter4**

Non Standard Outputs:	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents	Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents		Conduct data collection for the Development of DDP III, Printing and binding the DDP III documents
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
227001 Travel inland	8,224	6,166	75 %	4,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,224	8,166	67 %	5,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,224	8,166	67 %	5,110
Reasons for over/under performance:	The under performance is attributed to non realization of locally raised revenue due to the Covid-19 pandemic that made collection of the above revenue difficult.			

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Procurement of two shelves, one table, two chairs, a television set, a water dispenser, two caten boxes, two office padlocks, two laptops, one router, internet data bundles, one desktop computer, Collection of data for PBS across the district	Collection of data for PBS across the district, Procurement of internet data bundles	Collection of data for PBS across the district, Procurement of internet data bundles	Collection of data for PBS across the district, Procurement of internet data bundles
221008 Computer supplies and Information Technology (IT)	9,500	9,500	100 %	3,000
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
227001 Travel inland	2,700	2,700	100 %	2,700
228003 Maintenance – Machinery, Equipment & Furniture	5,800	5,800	100 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	10,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	10,600
Reasons for over/under performance:	N/A			

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Payment of retention for FY 2019-20, Completion of staff house at Bishop hannington PS, Rehabilitation of Nakazigo-Lukunu-Busuyi-Bubaali road, DLSP, CAIP roads Construction of Four 5-stance lined pit latrine at Nakazigo, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Transfer of DDEG funds to LLGs, Appraisal of projects, Environmental & Economic Impact assessment of all projects for FY 2020-21, Computer servicing & repair, Internal assessment of LLGs, Monitoring implementation of projects, Multi sectoral monitoring, Supervision of district level projects by DE	Staff house completed Bishop at hannington PS, Construction of Four 5-stance lined pit latrine at Bugulu, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Computer servicing & repair, Monitoring	Preparation and submission of DDEG reports, Computer servicing and repair, Monitoring implementation of projects	Staff house completed Bishop at hannington PS, Construction of Four 5-stance lined pit latrine at Bugulu, Bukatabira, Rehabilitation of Waterborne toilet on the Administration block, Procurement of laptop, Preparation and submission of DDEG reports, Computer servicing & repair, Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	20,406	20,406	100 %	6,356
312101 Non-Residential Buildings	72,565	70,039	97 %	51,655
312102 Residential Buildings	90,000	89,428	99 %	57,743
312103 Roads and Bridges	70,160	70,128	100 %	10,128
312104 Other Structures	21,000	20,620	98 %	18,620
312203 Furniture & Fixtures	9,000	9,000	100 %	9,000
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	286,131	282,622	99 %	153,502
External Financing:	0	0	0 %	0
Total:	286,131	282,622	99 %	153,502
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	100,920	100,862	100 %	62,961
Non-Wage Reccurent:	84,470	79,815	94 %	36,597

**Vote:535 Mayuge District****Quarter4**

<i>GoU Dev:</i>	<i>286,131</i>	<i>282,622</i>	<i>99 %</i>	<i>153,502</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>471,521</i>	<i>463,298</i>	<i>98.3 %</i>	<i>253,059</i>

## Vote:535 Mayuge District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution		motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .	motor cycle repaired , stationery procured, Payment of salary for urban and district paid, contribution toward professional paid, data for internet procured .
211101 General Staff Salaries	47,306	45,588	96 %		11,117
221011 Printing, Stationery, Photocopying and Binding	1,233	1,232	100 %		308
221017 Subscriptions	3,000	3,000	100 %		750
222003 Information and communications technology (ICT)	2,835	2,835	100 %		709
228002 Maintenance - Vehicles	1,717	1,717	100 %		429
Wage Rect:	47,306	45,588	96 %		11,117
Non Wage Rect:	8,785	8,785	100 %		2,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,092	54,373	97 %		13,314
Reasons for over/under performance:	The under performance was due to some annual salary increments that were not enhanced in the financial year.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(3) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		( )	(3)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Ministry of Finance	(1) Ministry of Finance		(2021-07-31)Ministry of Finance	( )Not applicable

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:		42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	12 Health units and one Hospital were Audited, 12 Sub counties audited and 2 Town Councils, Road works for 255kms Audited, water sources audited.	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.	42 Health units and one Hospital were Audited, 142 primary school and 10 secondary school Government Aided and one tertiary institution were Audited, 12 Sub counties audited, Road works for 255kms Audited, water activities 40 sources audited, special investigation done, Local Revenue audited, 12 sub county audited,community accuses roads audited, other program like youth livery hood PWD,WOMEN and elderly audited.
227001	Travel inland	23,242	20,628	89 %	3,197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,242	20,628	89 %	3,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,242	20,628	89 %	3,197
Reasons for over/under performance:		The under performance was due to unrealised revenue from local revenue sources due to the effect of Covid-19 pandemic			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done	DDEG activities were at District and 12 Sub counties done
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	1,000
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		The activities were implemented as planned.			
Total For Internal Audit : Wage Rect:		47,306	45,588	96 %	11,117
Non-Wage Reccurent:		32,027	29,413	92 %	5,393
GoU Dev:		4,000	4,000	100 %	1,000

Vote:535 Mayuge District

Quarter4

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,333</i>	<i>79,001</i>	<i>94.8 %</i>	<i>17,511</i>



## Vote:535 Mayuge District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness campaigns conducted	(4) 4 Awareness campaigns conducted		(1)1 Awareness campaigns conducted	(1)1 Awareness campaigns conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conduct ed at the district	(4) 4 meetings conduct ed at the district		(1)1 meetings conduct ed at the district	(1)1 meetings conduct ed at the district
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(12) 12 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(4950) About 4950 trading licences issued		(100)About 100 trading licences issued	(350)About 350 trading licences issued
Non Standard Outputs:	Conducting Business census Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid		Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid	Fuel procured, stationery procured, staff allowances paid, welfare facilitated, communication allowances paid
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %		100
221009 Welfare and Entertainment	1,100	1,100	100 %		275
221011 Printing, Stationery, Photocopying and Binding	2,328	2,328	100 %		776
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	32,853	32,852	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,081	37,080	100 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	37,080	100 %		1,251
Reasons for over/under performance:	The indicator was implemented as planned showing no signs of either under or over performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	( ) 4 awareness radio shows participated in	(2) 2 awareness radio shows participated in		( )	(0)N/A
No of businesses assited in business registration process	(12) 12 business assisted in business registration	(15) 15 businesses assisted in registration		(4)4 business assisted in business registration	(4)4 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(15) 15 businesses linked to UNBS for product quality		(4)4 businesses linked to UNBS for product quality	(4)4 businesses linked to UNBS for product quality

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated staff allowances and fuel paid Stationery procured, Telecommunications facilitated		welfare facilitated, staff allowances and fuel paid Stationery procured, Telecommunications facilitated	welfare facilitated staff allowances and fuel paid Stationery procured, Telecommunications facilitated
221007 Books, Periodicals & Newspapers	120	120	100 %		60
227001 Travel inland	2,240	2,240	100 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	2,360	100 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,360	2,360	100 %		620
Reasons for over/under performance: The indicator was implemented as planned showing no over or under performance					
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)	(0)N/A	
No. of market information reports disseminated	(0) N/A	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	staff allowances and fuel paid	staff allowances and fuel paid		staff allowances and fuel paid	staff allowances and fuel paid
221002 Workshops and Seminars	2,058	2,058	100 %		1,543
227001 Travel inland	302	302	100 %		152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,360	2,360	100 %		1,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,360	2,360	100 %		1,695
Reasons for over/under performance: The indicator was implemented as planned showing no under or over performance					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(15) About 15 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised	
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(4) 4 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(4) 4 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	Telecommunications	Telecommunications	Telecommunications	Telecommunications
	Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Stationery procured hall hire expenses paid, staff allowances and fuel paid Welfare/Refreshments facilitated	Stationery procured hall hire expenses paid staff allowances and fuel paid Welfare/Refreshments facilitated	Stationery procured hall hire expenses paid, staff allowances and fuel paid Welfare/Refreshments facilitated
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	100
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	895	895	100 %	449
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	2,606	2,606	100 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	5,900	100 %	1,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	5,900	100 %	1,414

Reasons for over/under performance: The indicator was implemented as planned showing no signs of under or over performance

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(4) 4 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(4) 4 tourism sites identified	(1)1 tourism sites identified	(1)1 tourism sites identified
Non Standard Outputs:	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facilitated, Hire of tents & chairs expenses paid, stationery procured staff salaries and fuel paid, Welfare (Meals and refreshments facilitated, stationery procured, fuel paid	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid	Welfare (Meals and refreshments facilitated Hire of tents & chairs expenses paid stationery procured staff salaries and fuel paid
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	100
221009 Welfare and Entertainment	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100

## Vote:535 Mayuge District

## Quarter4

227001 Travel inland	960	960	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,360	2,360	100 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,360	2,360	100 %	590
Reasons for over/under performance:	The indicator was implemented as planned showing no signs of under or over performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(4) 4 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(2) 2 producer groups identified	(1) 1 producer groups identified	(1)1 producer groups identified
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(3) 6 value addition facilities promoted	(1)Four value addition facilities promoted	(2)Four value addition facilities promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(4) 4 sector reports on value addition produced	(1)1 sector reports on value addition produced	(1)1 sector reports on value addition produced
Non Standard Outputs:	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated	staff salaries and allowances paid Stationery secured, Periodicals like news papers, books , procured, Welfare facilitated
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	250
221009 Welfare and Entertainment	1,375	1,375	100 %	344
221011 Printing, Stationery, Photocopying and Binding	437	437	100 %	109
227001 Travel inland	729	729	100 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,540	3,540	100 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,540	3,540	100 %	885
Reasons for over/under performance:	The indicator was implemented as planned showing no signs of under or over performance			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff allowances and fuel paid	N/A	N/A	
N/A				
Reasons for over/under performance:	N/A			
Output : 068308 Sector Management and Monitoring				
N/A				

## Vote:535 Mayuge District

## Quarter4

Non Standard Outputs:	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid, Procurement of Stationery, fuel procured,Telecomm unications paid, ICT procured,Welfare facilitated, Periodicals like news papers, books procured	staff salaries and allowances paid Procurement of Stationery fuel facilitated	staff salaries and allowances paid Procurement of Stationery fuel facilitated
	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured		Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured	Telecommunications paid ICT procured Welfare facilitated Periodicals like news papers, books procured
211101 General Staff Salaries	67,095	61,568	92 %	14,640
221007 Books, Periodicals & Newspapers	1,085	271	25 %	271
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	400
221009 Welfare and Entertainment	2,321	2,321	100 %	774
221011 Printing, Stationery, Photocopying and Binding	1,020	1,020	100 %	340
222001 Telecommunications	2,400	2,400	100 %	800
227001 Travel inland	6,786	4,375	64 %	1,860
Wage Rect:	67,095	61,568	92 %	14,640
Non Wage Rect:	14,812	11,587	78 %	4,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,907	73,155	89 %	19,085
Reasons for over/under performance:	The indicator was under performed due to some local revenue that was not realized			
Total For Trade Industry and Local Development : Wage Rect:	67,095	61,568	92 %	14,640
Non-Wage Reccurent:	68,414	65,189	95 %	10,901
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	135,509	126,757	93.5 %	25,541

# Vote:535 Mayuge District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Imanyiro</b>				<b>1,066,837</b>	<b>1,693,687</b>
<b>Sector : Works and Transport</b>				<b>19,366</b>	<b>2,120</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,366</b>	<b>2,120</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,087</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised maintenance of Mbaale-Maguga Road 1.6km	Magada Mbaale-Maguga Road 1.6km	Other Transfers from Central Government		15,087	0
<b>Output : District Roads Maintenance (URF)</b>				<b>4,279</b>	<b>2,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Luyira-Mbaale 3.89km	Mbaale Luyira-Mbaale 3.59km	Other Transfers from Central Government		4,279	2,120
<b>Sector : Education</b>				<b>117,661</b>	<b>980,140</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>117,661</b>	<b>980,140</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>880,943</b>
Item : 211101 General Staff Salaries					
-	Bufulubi Bufulubi P S UPE-1818	Sector Conditional Grant (Wage)	.....	0	880,943
-	Mayuge Bukawongo Primary School-1815	Sector Conditional Grant (Wage)	.....	0	880,943
-	Mayuge Bwiwula Primary School-500047	Sector Conditional Grant (Wage)	.....	0	880,943
-	Nkombe Lukungu Pr Schhol-1819	Sector Conditional Grant (Wage)	.....	0	880,943
-	Nkombe Lwanda Muslim Primary School-1820	Sector Conditional Grant (Wage)	.....	0	880,943
-	Mbaale Magunga Primary School-1826	Sector Conditional Grant (Wage)	.....	0	880,943
-	Mbaale Makembo Primary School-1825	Sector Conditional Grant (Wage)	.....	0	880,943

## Vote:535 Mayuge District

## Quarter4

-	Mbaale Mbaale Islamic ps-500001	Sector Conditional Grant (Wage)	0	880,943
-	Mbaale Mbaale Pr School-1824	Sector Conditional Grant (Wage)	0	880,943
-	Magada St. Peter Claver Namadudu P/S-500018	Sector Conditional Grant (Wage)	0	880,943
-	Magada Wante Primary School-1809	Sector Conditional Grant (Wage)	0	880,943
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,661</b>	<b>99,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	15,345	12,556
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	20,446	15,733
Bwiwula P.S	Mayuge	Sector Conditional Grant (Non-Wage)	5,866	6,653
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	13,459	11,381
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	6,674	4,902
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	6,657	7,146
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	11,506	7,365
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	4,586	3,838
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	13,324	11,298
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	7,566	7,712
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	12,230	10,616
<b>Sector : Health</b>			<b>857,810</b>	<b>647,505</b>
<b>Programme : Primary Healthcare</b>			<b>857,810</b>	<b>647,505</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,372</b>	<b>29,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugulu HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	14,686	14,686
Bwalula HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	14,686	14,756

**Vote:535 Mayuge District****Quarter4**

Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>617,500</b>	<b>618,063</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Nkombe Nkombe HC II	Sector Development Grant	Finishing level-	617,500	618,063
<b>Output : Specialist Health Equipment and Machinery</b>				<b>210,938</b>	<b>0</b>
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Nkombe Nkombe HC II	Sector Development - Grant		210,938	0
<b>Sector : Water and Environment</b>				<b>72,000</b>	<b>63,922</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>72,000</b>	<b>63,922</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>72,000</b>	<b>63,922</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nkombe Kitovu	Sector Development Grant	Works complete,-,-	24,000	63,922
Construction Services - Civil Works-392	Mbaale New Borehole at Wanswa	Sector Development Grant	Works complete,-,-	24,000	63,922
Construction Services - Civil Works-392	Magada New Borehole at wante	Sector Development Grant	Works complete,-,-	24,000	63,922
<b>LCIII : Wairasa</b>				<b>574,507</b>	<b>1,036,562</b>
<b>Sector : Works and Transport</b>				<b>8,541</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,541</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,541</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Road opening and shaping of Lugwara Quarters-Muloki Road section.	Musoli Wairasa	Other Transfers from Central Government		8,541	0
<b>Sector : Education</b>				<b>517,966</b>	<b>991,797</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>59,342</b>	<b>485,034</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>436,079</b>
Item : 211101 General Staff Salaries					
-	Busuyi Busuyi Primary School-1757	Sector Conditional Grant (Wage)	...	0	436,079



## Vote:535 Mayuge District

## Quarter4

-	Busuyi Buyemba Primary School-500043	Sector Conditional Grant (Wage)	,,,	0	436,079
-	Busuyi Musooli Pr. School-1760	Sector Conditional Grant (Wage)	,,,	0	436,079
-	Busuyi Ntinkalu Islamic P/S UPE A/C-1759	Sector Conditional Grant (Wage)	,,,	0	436,079
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>59,342</b>	<b>48,954</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)		11,489	10,155
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)		13,122	11,172
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)		12,196	10,595
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)		22,534	17,033
<b>Programme : Secondary Education</b>				<b>458,624</b>	<b>506,764</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>415,648</b>
Item : 211101 General Staff Salaries					
-	Iguluibi WAITAMBOGWE S.S-1770	Sector Conditional Grant (Wage)		0	415,648
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>114,340</b>	<b>75,830</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)		114,340	75,830
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>344,284</b>	<b>15,286</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Busuyi BUYEMBA	Sector Development - Grant		344,284	15,286
<b>Sector : Water and Environment</b>				<b>48,000</b>	<b>44,765</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>48,000</b>	<b>44,765</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>48,000</b>	<b>44,765</b>
Item : 312104 Other Structures					

## Vote:535 Mayuge District

## Quarter4

Construction Services - Civil Works-392	Busuyi New Borehole at Busowanire	Sector Development Grant	Works complete., Works complete	24,000	44,765
Construction Services - Civil Works-392	Iguluibi New Borehole at Iguluibi B	Sector Development Grant	Works complete., Works complete	24,000	44,765
<b>LCIII : Malongo</b>				<b>1,229,222</b>	<b>2,602,551</b>
<b>Sector : Works and Transport</b>				<b>369,365</b>	<b>16,475</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>369,365</b>	<b>16,475</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>47,319</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of Corner Bar-Bugoma Beach 2km	Malongo Malongo	Other Transfers from Central Government		16,340	0
Routine Mechanized maintenance Wamala-Bulungu Road 2km and Namandhi TC-Namadhi Beach 1km	Namadhi Malongo	Other Transfers from Central Government		30,979	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>129,345</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Swamp Improvement of Kabere Swamp 1.0km (Mpungwe Kioga Road) , Igamba-Giligili Swamp 0.8km and Nondwe -Namaiga swamp( 0.4km) and Nakibago-Bugoto Swamp 1.3km	Bukatabira Selected Swamps	Other Transfers from Central Government		129,345	0
<b>Output : District Roads Maintainence (URF)</b>				<b>192,701</b>	<b>16,475</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukatabira-Bulubudhe-Malongo 3.51km	Bukatabira Bukatabira-Bulubudhe-Malongo 3.51km	Other Transfers from Central Government		3,861	1,913
Routine manual maintenance of Bukatabira-Kabuuka 10.64km	Bukatabira Bukatabira-Kabuuka 10.64km	Other Transfers from Central Government		11,264	2,816
Routine Mechanisedl maintenance of Bumwenha-Bukatabira swamp	Bukatabira Bumwena-Bukatabira Swamp (1.5km)	Other Transfers from Central Government		62,250	8,988
Routine manual maintenance of bukatabira-Namavundu	Bukatabira Malongo	Other Transfers from Central Government		5,566	2,758
Routine mechanized maintenance of Namadhi-Bukagabo-Nango 7.84km	Namadhi Namadhi-Bukagabo-Nango 7.84km	Other Transfers from Central Government		109,760	0

## Vote:535 Mayuge District

## Quarter4

<b>Sector : Education</b>			<b>269,752</b>	<b>1,967,133</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,752</b>	<b>1,654,837</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,505,741</b>
Item : 211101 General Staff Salaries				
-	Bukatabira	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Buluta Bukagabo P/S-500027	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Bukatabira Bukatabira PR Sch-1880	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Bukatabira Bukizibu Primary School-1879	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Malongo Buluuta Parents P.S-1881	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Malongo Buluuta SDA Light SCH-1883	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Bwondha Bwondha Primary School-1878	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Malongo Kabuuka Primary School UPE A/c-500056	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Namadhi Kitovu P/S-1887	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Malongo Malongo Primary School-1882	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Bukatabira Nakigo Primary School-1885	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Namoni Namoni P/S-1886	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Malongo Nango Primary School-80008	Sector Conditional Grant (Wage) .....	0	1,505,741
-	Namadhi St Babra Namadhi Pr School-1884	Sector Conditional Grant (Wage) .....	0	1,505,741
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>199,752</b>	<b>149,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:535 Mayuge District

## Quarter4

BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	8,307	8,173
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	24,605	14,041
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	20,362	15,680
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	11,270	9,274
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	12,432	10,742
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	22,972	13,208
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,112	5,125
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	16,877	13,510
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,442	11,371
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,530	12,671
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	12,230	10,616
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	22,500	17,012
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,112	7,674
<b>Programme : Secondary Education</b>			<b>70,000</b>	<b>312,295</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>264,708</b>
Item : 211101 General Staff Salaries				
-	Namadhi BUKABOOL SEED SECONDARY SCHOOL-508049	Sector Conditional Grant (Wage)	0	264,708
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,000</b>	<b>47,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOL SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	47,587
<b>Sector : Health</b>			<b>64,745</b>	<b>58,814</b>
<b>Programme : Primary Healthcare</b>			<b>64,745</b>	<b>58,814</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,745</b>	<b>58,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:535 Mayuge District

## Quarter4

Kasutaime HC II	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	14,686
Muggi	Bukatabira	Sector Conditional Grant (Non-Wage)	14,686	14,756
Wabulungu HC III	Bukatabira	Sector Conditional Grant (Non-Wage)	29,372	29,372
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Malongo Malongo HC III	Sector Development - Grant	6,000	0
<b>Sector : Water and Environment</b>			<b>505,360</b>	<b>541,130</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>505,360</b>	<b>541,130</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>150,360</b>	<b>186,130</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Malongo 02 Production wells at Nango RGC	Sector Development Grant	63,600	160,081
Construction Services - Civil Works-392	Malongo New Borehole at Kitovu PS Namavundu	Sector Development Grant	24,000	160,081
Construction Services - Civil Works-392	Malongo One Production Well at Bwondha RGC	Sector Development Grant	31,800	160,081
Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bukizibu B	Sector Development Grant	7,740	26,049
Construction Services - Maintenance and Repair-400	Bumwena Rehabilitation of one Borehole at Bulubudhe	Sector Development Grant	7,740	26,049
Construction Services - Civil Works-392	Malongo Rehabilitation of one Borehole at Malongo HCII	Sector Development Grant	7,740	160,081
Construction Services - Maintenance and Repair-400	Namoni Rehabilitation of one Borehole at Namoni Beach	Sector Development Grant	7,740	26,049
<b>Output : Construction of piped water supply system</b>			<b>355,000</b>	<b>355,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Malongo Engineering Feasibility studies	Sector Development Grant	75,000	75,000

## Vote:535 Mayuge District

## Quarter4

Item : 312104 Other Structures					
Mayuge district	Malongo 12 BHs were drilled In 7 selected S/Cs	Sector Development Grant	Works complete	0	280,000
Construction Services - Water Schemes-418	Malongo Construction of Reservoir and Transmission Main	Sector Development Grant	Project changed and taken over by the Ministry	280,000	0
<b>Sector : Public Sector Management</b>				<b>20,000</b>	<b>19,000</b>
<b>Programme : Local Government Planning Services</b>				<b>20,000</b>	<b>19,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Bukatabira Bukatabira PS	District Discretionary Development Equalization Grant	works complete	20,000	19,000
<b>LCIII : Kityerera</b>				<b>528,254</b>	<b>1,500,911</b>
<b>Sector : Works and Transport</b>				<b>170,530</b>	<b>49,461</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>170,530</b>	<b>49,461</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>21,238</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance opening of Mitimito-Kitovu	Kitovu Kityerera	Other Transfers from Central Government		21,238	0
<b>Output : District Roads Maintainence (URF)</b>				<b>149,292</b>	<b>49,461</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Bugadde-Kikoli-Maumu-Buseera (9.68km)	Kityerera Bugadde-Kikoli- Maumu-Buseera	Other Transfers from Central Government		135,520	42,719
Routine manual maintenance of Bugadde-Nakirimira 2.96km	Bukalenzi Kityerera	Other Transfers from Central Government		3,256	1,613
Routine manual maintenance of Kityerera-Kibungo 9.56km	Kityerera Kityerera-Kibungo 9.56km	Other Transfers from Central Government		10,516	5,129
<b>Sector : Education</b>				<b>175,676</b>	<b>1,267,011</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>175,676</b>	<b>1,267,011</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,121,218</b>
Item : 211101 General Staff Salaries					

## Vote:535 Mayuge District

## Quarter4

-	Kityerera	Sector Conditional Grant (Wage)	0	1,121,218
-	Bukalenzi	Sector Conditional Grant (Wage)	0	1,121,218
-	Ndaiga	Sector Conditional Grant (Wage)	0	1,121,218
-	Ndaiga Bubalule Primary School-1848	Sector Conditional Grant (Wage)	0	1,121,218
-	Wandegeya Bubinge P/S-500007	Sector Conditional Grant (Wage)	0	1,121,218
-	Kityerera Bugadde PR School-1864	Sector Conditional Grant (Wage)	0	1,121,218
-	Kityerera Busenda Primary School-500051	Sector Conditional Grant (Wage)	0	1,121,218
-	Bubinge Busimo Primary School-500026	Sector Conditional Grant (Wage)	0	1,121,218
-	Wandegeya Katuba Muslim Primary School-1876	Sector Conditional Grant (Wage)	0	1,121,218
-	Bukalenzi Lutale A Parents Pr Sch-1865	Sector Conditional Grant (Wage)	0	1,121,218
-	Ndaiga Mitimito P/School-1871	Sector Conditional Grant (Wage)	0	1,121,218
-	Ndaiga Ndaiga Nasur Islamic School-1872	Sector Conditional Grant (Wage)	0	1,121,218
-	Kityerera St Joseph Bukoba P S Salary-500005	Sector Conditional Grant (Wage)	0	1,121,218
-	Bubinge St Marys Primary Sch Bubinge-500011	Sector Conditional Grant (Wage)	0	1,121,218
-	Wandegeya Wandegeya Primary School-1874	Sector Conditional Grant (Wage)	0	1,121,218
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,676</b>	<b>145,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	17,163	13,688
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	7,684	7,785

## Vote:535 Mayuge District

## Quarter4

BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	21,406	16,330
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	9,940	9,190
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	9,789	6,489
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,456	10,134
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	12,887	11,025
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	15,698	12,776
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	20,312	15,649
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,408	8,236
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	15,362	12,566
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,725	10,302
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,846	11,623
<b>Sector : Health</b>			<b>134,828</b>	<b>136,008</b>
<b>Programme : Primary Healthcare</b>			<b>134,828</b>	<b>136,008</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,343</b>	<b>7,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)	7,343	7,343
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,372</b>	<b>29,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwondha HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	14,756
Namoni HC II	Bubinge	Sector Conditional Grant (Non-Wage)	14,686	14,756
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>40,000</b>	<b>69,043</b>
Item : 263370 Sector Development Grant				
Completion of OPD block at Kitovu HC II	Kitovu Kitovu HC II	Sector Development Grant	0	31,085
construction of 2 four stance pitlined latrines at Kityerera HC IV(Male and Female)	Kityerera Kityerera HC IV	Sector Development Grant	40,000	37,957
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>10,648</b>
Item : 311101 Land				



## Vote:535 Mayuge District

## Quarter4

Real estate services - Land Survey-1517	Kityerera kityerera HC IV	Sector Development ongoing-Grant	6,000	10,648
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>52,113</b>	<b>19,462</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitovu Kitovu HC II	Sector Development works completed Grant	52,113	19,462
<b>Sector : Water and Environment</b>			<b>47,220</b>	<b>48,431</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,220</b>	<b>48,431</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>47,220</b>	<b>48,431</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wandegeya New Borehole at Nhendha A	Sector Development Works complete Grant	24,000	22,383
Construction Services - Maintenance and Repair-400	Kityerera Rehabilitation of one Borehole at Bugadde	Sector Development Works complete,Works complete,- Grant	7,740	26,049
Construction Services - Maintenance and Repair-400	Ndaiga Rehabilitation of one Borehole at Ndaiga B	Sector Development Works complete,Works complete,- Grant	7,740	26,049
Construction Services - Maintenance and Repair-400	Wandegeya Rehabilitation of one Borehole at Wandengeya B	Sector Development Works complete,Works complete,- Grant	7,740	26,049
<b>LCIII : Bukabooli</b>			<b>1,158,970</b>	<b>2,199,353</b>
<b>Sector : Works and Transport</b>			<b>20,423</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,423</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,423</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Road opening and shaping of kalagala-kikunu- bukanga Road 3.2 Kms	Matovu Bukanga	Other Transfers from Central Government	20,423	0
<b>Sector : Education</b>			<b>993,955</b>	<b>2,062,847</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>882,280</b>	<b>1,701,828</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>956,505</b>
Item : 211101 General Staff Salaries				
-	Bugoto Bugoto Lake View P/Sch-1829	Sector Conditional Grant (Wage) .....	0	956,505

## Vote:535 Mayuge District

## Quarter4

-	Bugoto Bugoto Primary School-1831	Sector Conditional Grant (Wage)	0	956,505
-	Bugumiya Bugumya Muslim P/S-500013	Sector Conditional Grant (Wage)	0	956,505
-	Bukabooli Bukabooli P S-1843	Sector Conditional Grant (Wage)	0	956,505
-	Bugoto Butumbula Primary School-1830	Sector Conditional Grant (Wage)	0	956,505
-	Buyugu Buyugu Primary School-1847	Sector Conditional Grant (Wage)	0	956,505
-	Matovu Kalagala C/U P/S UPE A/C-500004	Sector Conditional Grant (Wage)	0	956,505
-	Buyugu Kinawambuzi Primary School-500017	Sector Conditional Grant (Wage)	0	956,505
-	Matovu MATOVU PRIMARY SCHOOL-1842	Sector Conditional Grant (Wage)	0	956,505
-	Bugoto Musubi Church of God P/S-1827	Sector Conditional Grant (Wage)	0	956,505
-	Buyugu Nabyama Parents Primary School-500079	Sector Conditional Grant (Wage)	0	956,505
-	Bugoto St. Peter Claver Nakasuwa Primary School-500003	Sector Conditional Grant (Wage)	0	956,505
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>153,041</b>	<b>129,092</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	13,156	11,193
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	11,540	10,186
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,159	6,213
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	16,304	13,153
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	20,699	15,890
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	14,974	12,345

## Vote:535 Mayuge District

## Quarter4

KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	6,472	4,799
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	7,937	7,943
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	13,106	11,161
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	12,483	10,773
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	21,305	16,267
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	9,907	9,169
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,199</b>	<b>48,921</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwandra	Sector Development - Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukabooli Lwandra	Sector Development - Grant	47,199	42,921
<b>Output : Classroom construction and rehabilitation</b>			<b>372,040</b>	<b>275,938</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukabooli Lwandra	Sector Development - Grant	12,040	10,540
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukabooli Lwandra	Sector Development Works complete Grant	360,000	265,398
<b>Output : Latrine construction and rehabilitation</b>			<b>304,000</b>	<b>291,372</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyugu Butumbula	Sector Development Works complete Grant	304,000	291,372
<b>Programme : Secondary Education</b>			<b>111,675</b>	<b>361,019</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>286,887</b>
Item : 211101 General Staff Salaries				
-	Matovu ST JOHN BUWAAYA S.S.S-508013	Sector Conditional Grant (Wage)	0	286,887
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,675</b>	<b>74,132</b>

## Vote:535 Mayuge District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BUWAAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	111,675	74,132
<b>Sector : Health</b>			<b>29,372</b>	<b>28,532</b>
<b>Programme : Primary Healthcare</b>			<b>29,372</b>	<b>28,532</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,372</b>	<b>28,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukaleba HC II	Bugoto	Sector Conditional Grant (Non-Wage)	14,686	14,686
Buyugu HC II	Bugoto	Sector Conditional Grant (Non-Wage)	14,686	13,846
<b>Sector : Water and Environment</b>			<b>95,220</b>	<b>88,975</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>95,220</b>	<b>88,975</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>95,220</b>	<b>88,975</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bukabooli New Borehole at Kalagala	Sector Development -,Works complete Grant	24,000	67,148
Construction Services - Civil Works-392	Mairinya New Borehole at Luwuta	Sector Development -,Works complete Grant	24,000	67,148
Construction Services - Civil Works-392	Matovu New Borehole at Nakibago	Sector Development -,Works complete Grant	24,000	67,148
Construction Services - Maintenance and Repair-400	Matovu Rehabilitation of one Borehole at Nabiwero	Sector Development -,Works complete,- Grant	7,740	21,827
Construction Services - Maintenance and Repair-400	Mairinya Rehabilitation of one Borehole at Mairinya	Sector Development -,Works complete,- Grant	7,740	21,827
Construction Services - Maintenance and Repair-400	Bugoto Rehabilitation of one Borehole at Nawampogo	Sector Development -,Works complete,- Grant	7,740	21,827
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>19,000</b>
<b>Programme : Local Government Planning Services</b>			<b>20,000</b>	<b>19,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				

## Vote:535 Mayuge District

## Quarter4

Building Construction - Latrines-237	Bugumiya Kyando	District Discretionary Development Equalization Grant	works complete	20,000	19,000
<b>LCIII : Bukatube</b>				<b>519,822</b>	<b>1,250,038</b>
<b>Sector : Works and Transport</b>				<b>45,817</b>	<b>8,833</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,817</b>	<b>8,833</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>20,671</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance	Buyemba Bukatube	Other Transfers from Central Government		10,014	0
Routine mechanized Maintenance Katamu Sulai-Mugonelo 1.83km	Lwanika Bukatube	Other Transfers from Central Government		10,657	0
<b>Output : District Roads Maintenance (URF)</b>				<b>25,146</b>	<b>8,833</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bukasero-Budhala 2.5km	Bukaleba bukasero-Budhala 2.5km	Other Transfers from Central Government		2,750	688
Routine manual maintenance of Kaluuba-Luubu 9.43km	Buyemba Bukatube-Busakira	Other Transfers from Central Government		10,373	5,139
Routine manual maintenance of Buyemba-Kabuki 4.57km	Buyemba Buyemba-Kabuki 4.57km	Other Transfers from Central Government		5,027	1,257
Routine manual maintenance of Kapaluko-Lwanika 4.96km	Lwanika Kapaluko-Lwanka	Other Transfers from Central Government		5,456	1,364
Routine manual maintenance of Luubu-Bukasero 1.4km	Lwanika Luubu-Bukasero 1.4km	Other Transfers from Central Government		1,540	385
<b>Sector : Education</b>				<b>189,004</b>	<b>965,830</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>117,604</b>	<b>917,106</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>815,902</b>
Item : 211101 General Staff Salaries					
-	Mauta Bishop Hannington Pr Sch-1812	Sector Conditional Grant (Wage)	.....	0	815,902
-	Bukaleba Bukaleba Pr School-1806	Sector Conditional Grant (Wage)	.....	0	815,902

## Vote:535 Mayuge District

## Quarter4

-	Lwanika Lukindu Primary School-1807	Sector Conditional Grant (Wage)	0	815,902
-	Buyemba Luubu Pr School-1801	Sector Conditional Grant (Wage)	0	815,902
-	Mauta Luwerere P/S-1813	Sector Conditional Grant (Wage)	0	815,902
-	Lwanika Lwanika Modern PS-1808	Sector Conditional Grant (Wage)	0	815,902
-	Mbirabira Mbirabira Primary School-1805	Sector Conditional Grant (Wage)	0	815,902
-	Buyemba Muger P/s-1795	Sector Conditional Grant (Wage)	0	815,902
-	Buyemba Nabeeta Primary School-1798	Sector Conditional Grant (Wage)	0	815,902
-	Mauta St Joseph Primary Sch Kabuki-500061	Sector Conditional Grant (Wage)	0	815,902
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,604</b>	<b>101,204</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	11,355	10,071
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	4,704	3,898
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	12,382	10,710
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	16,641	13,363
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	9,705	9,043
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	10,479	9,526
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	16,759	13,436
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	8,762	8,456
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	13,156	11,193
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	13,661	11,507
<b>Programme : Secondary Education</b>			<b>71,400</b>	<b>48,724</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,400</b>	<b>48,724</b>

## Vote:535 Mayuge District

## Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)	71,400	48,724
<b>Sector : Health</b>			<b>73,431</b>	<b>73,500</b>
<b>Programme : Primary Healthcare</b>			<b>73,431</b>	<b>73,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,431</b>	<b>73,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukatube HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	29,372	29,372
Butte HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	14,756
Magada HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	14,686
Nkombe HC II	Bukaleba	Sector Conditional Grant (Non-Wage)	14,686	14,686
<b>Sector : Water and Environment</b>			<b>151,570</b>	<b>144,875</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>151,570</b>	<b>144,875</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>32,350</b>	<b>32,350</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukaleba 5 Stance at Namugogo RGC	Sector Development Works complete Grant	32,350	32,350
<b>Output : Borehole drilling and rehabilitation</b>			<b>119,220</b>	<b>112,526</b>
Item : 312104 Other Structures				
Rehabilitation of borehole	Lwanika Bukatube B (Kampi borehole)	Sector Development Works complete Grant	0	5,881
Construction Services - Civil Works-392	Mbirabira New Borehole at Bufuta	Sector Development Works complete,Works complete,Works complete,Works complete Grant	24,000	76,374
Construction Services - Civil Works-392	Buyemba New Borehole at Buyemba B	Sector Development Works complete,Works complete,Works complete,Works complete Grant	24,000	76,374
Construction Services - Civil Works-392	Mauta New Borehole at Kyando	Sector Development Works complete,Works complete,Works complete,Works complete Grant	24,000	76,374

## Vote:535 Mayuge District

## Quarter4

Construction Services - Civil Works-392	Mauta New Borehole at Mauta	Sector Development Grant	Works complete, Works complete, Works complete, Works complete	24,000	76,374
Construction Services - Maintenance and Repair-400	Lwanika Rehabilitation of one Borehole at Lukindu A	Sector Development Grant	-, Works complete,-	7,740	30,271
Construction Services - Maintenance and Repair-400	Mbirabira Rehabilitation of one Borehole at Mbirabira	Sector Development Grant	-, Works complete,-	7,740	30,271
Construction Services - Maintenance and Repair-400	Mauta St Joseph Kabuuki	Sector Development Grant	-, Works complete,-	7,740	30,271
<b>Sector : Public Sector Management</b>				<b>60,000</b>	<b>57,000</b>
<b>Programme : Local Government Planning Services</b>				<b>60,000</b>	<b>57,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,000</b>	<b>57,000</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Lwanika Bishop Hanington PS	District Discretionary Development Equalization Grant	Works complete	60,000	57,000
<b>LCIII : Busakira</b>				<b>305,865</b>	<b>1,481,811</b>
<b>Sector : Works and Transport</b>				<b>50,876</b>	<b>37,045</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>50,876</b>	<b>37,045</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,590</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of kaluuba A-Kaluuba C road	Kaluba Busakira	Other Transfers from Central Government		13,590	0
<b>Output : District Roads Maintenance (URF)</b>				<b>37,286</b>	<b>37,045</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Kaluuba-Buyere B (2.3km)	Kaluba Kaluuba-Buyere B	Other Transfers from Central Government		31,500	34,178
Routine manual maintenance of Mafirizi-Bukunja-Busenda 5.26km	Bukunja Mafirizi-Bukunja- Busenda 5.26km	Other Transfers from Central Government		5,786	2,867
<b>Sector : Education</b>				<b>247,249</b>	<b>1,437,491</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>132,334</b>	<b>962,272</b>
Higher LG Services					



## Vote:535 Mayuge District

## Quarter4

<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>771,484</b>
Item : 211101 General Staff Salaries					
-	Butangala	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Butangala Bubaali Primary School-1850	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Maumu Busaala Pr School-1869	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Maumu Buseera Primary School-1870	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Kaluba Kaluba P/S-1849	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Butangala Mibirizi P/S-1853	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Bukunja Namusi Pri Sch-1875	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
-	Wambete Wambete PS-1867	Sector Conditional Grant (Wage)	,,,,,,	0	771,484
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>120,334</b>	<b>95,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)		9,755	9,074
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)		12,163	10,574
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)		20,901	16,016
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)		15,496	12,650
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)		16,759	13,436
MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)		19,116	11,243
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)		11,068	9,893
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)		15,075	12,388
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>12,000</b>	<b>95,514</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Maumu Buseera	Sector Development Works complete Grant		12,000	95,514
<b>Programme : Secondary Education</b>				<b>114,915</b>	<b>475,219</b>

## Vote:535 Mayuge District

## Quarter4

Higher LG Services			
<b>Output : Secondary Teaching Services</b>		<b>0</b>	<b>399,023</b>
Item : 211101 General Staff Salaries			
-	Kaluba MALONGO S.S-508024	Sector Conditional Grant (Wage)	0 399,023
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>		<b>114,915</b>	<b>76,196</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	114,915 76,196
<b>Sector : Water and Environment</b>		<b>7,740</b>	<b>7,276</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>7,740</b>	<b>7,276</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>		<b>7,740</b>	<b>7,276</b>
Item : 312104 Other Structures			
Construction Services - Maintenance and Repair-400	Wambete Rehabilitation of one Borehole at Wambete	Sector Development Works complete Grant	7,740 7,276
<b>LCIII : Mpungwe</b>		<b>941,356</b>	<b>1,972,196</b>
<b>Sector : Works and Transport</b>		<b>31,695</b>	<b>8,756</b>
<b>Programme : District, Urban and Community Access Roads</b>		<b>31,695</b>	<b>8,756</b>
Lower Local Services			
<b>Output : Community Access Road Maintenance (LLS)</b>		<b>11,983</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)			
Road opening and shaping of Mwezi- Igamba 2.7km	Maina Mwezi-Igamba 2.7km	Other Transfers from Central Government	11,983 0
<b>Output : District Roads Maintenance (URF)</b>		<b>19,712</b>	<b>8,756</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine manual maintenance of Buwaya-Mpungwe-Kioga 17.92km	Buyere Buwaya-Mpungwe	Other Transfers from Central Government	19,712 8,756
<b>Sector : Education</b>		<b>848,548</b>	<b>1,904,043</b>
<b>Programme : Pre-Primary and Primary Education</b>		<b>143,596</b>	<b>1,372,051</b>
Higher LG Services			
<b>Output : Primary Teaching Services</b>		<b>0</b>	<b>1,191,499</b>
Item : 211101 General Staff Salaries			

## Vote:535 Mayuge District

## Quarter4

-	Maina Baliita Primary School-80007	Sector Conditional Grant (Wage)	0	1,191,499
-	Maina Balita	Sector Conditional Grant (Wage)	0	1,191,499
-	Wairama Bulyagada Primary School-500041	Sector Conditional Grant (Wage)	0	1,191,499
-	Wamulongo Buswikira Pr School-1786	Sector Conditional Grant (Wage)	0	1,191,499
-	Muggi Buwanuka Muslim P S-500045	Sector Conditional Grant (Wage)	0	1,191,499
-	Wairama Buyere Primary School-1791	Sector Conditional Grant (Wage)	0	1,191,499
-	Wairama Kasutaime Primary School-1793	Sector Conditional Grant (Wage)	0	1,191,499
-	Wairama Maina Primary School-500033	Sector Conditional Grant (Wage)	0	1,191,499
-	Wairama Minoni P/S-500066	Sector Conditional Grant (Wage)	0	1,191,499
-	Muggi Mpungwe Primary School-1788	Sector Conditional Grant (Wage)	0	1,191,499
-	Maina Mwezi Primary School-500038	Sector Conditional Grant (Wage)	0	1,191,499
-	Muggi Namatooke Primary Sch UPE AC-500039	Sector Conditional Grant (Wage)	0	1,191,499
-	Muggi Wamulongo Primary School-1787	Sector Conditional Grant (Wage)	0	1,191,499
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>143,596</b>	<b>180,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	27,938	20,398
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,661	8,393
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,947	5,458
BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	9,469	8,897
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,510	11,413

**Vote:535 Mayuge District****Quarter4**

KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)		13,122	11,172
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)		13,897	11,654
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)		12,398	10,721
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)		10,513	64,677
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)		10,597	9,599
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)		8,072	8,026
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)		11,472	10,144
<b>Programme : Secondary Education</b>				<b>704,952</b>	<b>531,992</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>210,522</b>	<b>210,522</b>
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Muggi Buwanuka	Sector Development Grant	Supplies and delivery complete	154,475	154,475
Item : 312214 Laboratory and Research Equipment					
Supply of science kits for science laboratory and chemical reagents	Muggi Buwanuka	Sector Development Grant	Supplies and deliveries Complete	56,047	56,047
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>494,430</b>	<b>321,470</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Muggi Buwanuka	Sector Development Grant	Works complete	100,000	7,228
Building Construction - General Construction Works-227	Maina MPUNGWE	Sector Development - Grant		394,430	314,242
<b>Sector : Health</b>				<b>29,372</b>	<b>29,512</b>
<b>Programme : Primary Healthcare</b>				<b>29,372</b>	<b>29,512</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,372</b>	<b>29,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Buyere	Sector Conditional Grant (Non-Wage)		14,686	14,756
WAMULONGI HC II	Buyere	Sector Conditional Grant (Non-Wage)		14,686	14,756
<b>Sector : Water and Environment</b>				<b>31,740</b>	<b>29,884</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>31,740</b>	<b>29,884</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>31,740</b>	<b>29,884</b>

## Vote:535 Mayuge District

## Quarter4

Item : 312104 Other Structures					
Construction Services - Civil Works-392	Buyere New Borehole at Musima	Sector Development Grant	Works complete	24,000	22,609
Construction Services - Maintenance and Repair-400	Muggi Rehabilitation of one Borehole at Muggi	Sector Development Grant	Works complete	7,740	7,276
<b>LCIII : Buwaaya</b>				<b>545,207</b>	<b>1,743,130</b>
<b>Sector : Works and Transport</b>				<b>107,785</b>	<b>57,650</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>107,785</b>	<b>57,650</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,205</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanised Maintenance of Ntinda-Ibanga -Kikubo Road section (1.7km)	Isikiro Ntinda-Ibanga - Kikubo Road section(1.7km)	Other Transfers from Central Government		10,205	0
<b>Output : District Roads Maintenance (URF)</b>				<b>97,580</b>	<b>57,650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanised maintenance of Isikiro-Kabayingire (6.97km)	Isikiro Isikiro-Kabayingire	Other Transfers from Central Government		97,580	57,650
<b>Sector : Education</b>				<b>361,623</b>	<b>1,611,694</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>66,643</b>	<b>575,102</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>513,779</b>
Item : 211101 General Staff Salaries					
-	Nsango Bulondo primary school.-500032	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
-	Buwaiswa Buwaaya Pri Sch-1780	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
-	Buwaiswa Buwaiswa PS-500040	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
-	Isikiro Ibanga Primary School-500046	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
-	Isikiro Isikiro Primary School-1785	Sector Conditional Grant (Wage)	,,,,,,	0	513,779

## Vote:535 Mayuge District

## Quarter4

-	Buwaiswa Kabayingire Primary School-500000	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
-	Kabayingire Namatale primary school.-1781	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
-	Isikiro St. Kizito Kanyabwina Pri Sch.-500019	Sector Conditional Grant (Wage)	,,,,,,	0	513,779
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>66,643</b>	<b>61,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)		6,017	4,567
BUWAISSWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)		4,401	3,743
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)		13,274	11,266
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)		6,253	6,894
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)		9,873	9,148
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)		12,483	10,773
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)		9,418	8,865
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)		4,923	6,066
<b>Programme : Secondary Education</b>				<b>294,980</b>	<b>1,036,593</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>710,444</b>
Item : 211101 General Staff Salaries					
-	Buwaiswa BUNYA S.S-1811	Sector Conditional Grant (Wage)	,	0	710,444
-	Buwaiswa WANTE MUSLIM S.S-88007	Sector Conditional Grant (Wage)	,	0	710,444
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>294,980</b>	<b>326,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)		220,605	275,775
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)		74,375	50,374

## Vote:535 Mayuge District

## Quarter4

<b>Sector : Health</b>			<b>44,059</b>	<b>44,128</b>
<i>Programme : Primary Healthcare</i>			<b>44,059</b>	<b>44,128</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>44,059</b>	<b>44,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	14,686	14,756
Mayuge HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	29,372	29,372
<b>Sector : Water and Environment</b>			<b>31,740</b>	<b>29,658</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>31,740</b>	<b>29,658</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>31,740</b>	<b>29,658</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nangamba New Borehole at Iwuba	Sector Development Works complete Grant	24,000	22,383
Construction Services - Maintenance and Repair-400	Buwaiswa Rehabilitation of one Borehole at Buwaiswa	Sector Development Works complete Grant	7,740	7,276
<b>LCIII : Mayuge TC</b>			<b>768,981</b>	<b>864,860</b>
<b>Sector : Agriculture</b>			<b>179,837</b>	<b>102,194</b>
<i>Programme : District Production Services</i>			<b>179,837</b>	<b>102,194</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>179,837</b>	<b>102,194</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kavule fish feed	Sector Development - Grant	6,000	6,000
Machinery and Equipment - Assorted Equipment-1004	Kavule fish seed	Sector Development - Grant	12,000	12,000
Machinery and Equipment - Maintenance and Repair-1077	Ikulwe Water Pump	Sector Development - Grant	29,694	0
Machinery and Equipment - Pumps-1106	Ikulwe Water Pump	Sector Development - Grant	29,694	59,694
Machinery and Equipment - Maintenance and Repair-1078	Ikulwe water pump 3	Sector Development - Grant	29,694	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Ikulwe AI	Sector Development Grant	3,500	0
Cultivated Assets - Plantation-424	Ikulwe bannana suckers	Sector Development - Grant	10,000	0

**Vote:535 Mayuge District****Quarter4**

Cultivated Assets - Pasture-422	Ikulwe cassava	Sector Development - Grant	9,755	0
Cultivated Assets - Goats-421	Ikulwe deltermethrine	Sector Development - Grant	6,500	6,500
Cultivated Assets - Cattle-420	Kasugu FMD	Sector Development - Grant	20,000	0
Cultivated Assets - Seedlings-426	Ikulwe mango seedlings	Sector Development - Grant	5,000	0
Cultivated Assets - Piggery-423	Kasugu pyramidal traps	Sector Development - Grant	18,000	18,000
<b>Sector : Works and Transport</b>			<b>139,202</b>	<b>63,657</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>139,202</b>	<b>63,657</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>139,202</b>	<b>63,657</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Manual Maintenance Ngobi Road, Kyebando Road, Magumba Road, Mwanja Road, Sarah Ntiro Road, Kimaka Ark Road, Igamba Road, Iyundu Road 8km	Kavule .Mayuge Town Council-	Other Transfers from Central Government	4,400	9,595
Mechanical Imprest	Kavule .Mayuge Town Council- - Repair of vehicles	Other Transfers from Central Government	12,013	0
Administrative Costs	Kavule Magamaga Town Council	Other Transfers from Central Government	5,478	3,771
RMM of Mulo (0.69km) and Ikoba (0.97km)	Ikulwe Mayuge Town Council	Other Transfers from Central Government	24,966	41,416
RMM of Sajjabi Road-0.5, Luwanula-Maleka-0.7km, Police Vision Road-0.5KM	Kasugu Mayuge Town Council	Other Transfers from Central Government	25,568	0
Routine Mechanised maintenance of Kiiza -05, Kadongo-0.5, Mwebe-0.5 Mwima-0.31	Kyebando Mayuge Town Council	Other Transfers from Central Government	27,222	8,875
Routine Mechanized Maintenance of Meny(1.17), Mwami(0.35) Kiyemba()	Kavule Mayuge Town Council	Other Transfers from Central Government	39,555	0
<b>Sector : Education</b>			<b>68,267</b>	<b>437,174</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>57,786</b>	<b>437,174</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>392,212</b>
Item : 211101 General Staff Salaries				
-	Kavule Ikulwe Primary School-1814	Sector Conditional Grant (Wage)	0	392,212



## Vote:535 Mayuge District

## Quarter4

-	Kyebando Kyebando Primary School-1817	Sector Conditional Grant (Wage)	0	392,212
-	Kasugu Mayuge TC P S-500065	Sector Conditional Grant (Wage)	0	392,212
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,786</b>	<b>44,962</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,487	15,111
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,096	13,646
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,204	16,204
<b>Programme : Secondary Education</b>			<b>10,481</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>10,481</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer of UPE/UPOLET to PPP Schools	Ikulwe Mayuge	Sector Conditional Grant (Non-Wage)	10,481	0
<b>Sector : Health</b>			<b>146,459</b>	<b>109,136</b>
<b>Programme : Primary Healthcare</b>			<b>146,459</b>	<b>109,136</b>
Lower Local Services				
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>80,000</b>	<b>47,141</b>
Item : 263370 Sector Development Grant				
Retention for renovation of district drug store at	Ikulwe District Headquarters	Sector Development Grant	0	20,255
constructionof two stance water borne toilet at medical stores	Ikulwe Mayuge District Medical stores	Sector Development Grant	50,000	26,886
Construction of 4 stance pit latrine at Mayuge HC III	Kasugu Mayuge HC III	Sector Development Grant	30,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,459</b>	<b>61,995</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ikulwe District Headquarters	Sector Development - Grant	5,000	1,667
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Mayuge District headquarters	Sector Development Grant	55,459	60,329
			Support supervision and monitoring conducted-	

**Vote:535 Mayuge District****Quarter4**

<b>Output : Non Standard Service Delivery Capital</b>				<b>6,000</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Land Survey-1517	Kasugu Mayuge HC III	Sector Development - Grant		6,000	0
<b>Sector : Water and Environment</b>				<b>139,243</b>	<b>71,049</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>139,243</b>	<b>71,049</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>78,211</b>	<b>50,001</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ikulwe Water Quality Testing in Selected Subcounties	Sector Development Works complete Grant		40,660	19,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Ikulwe Retention of Projects for FY 2019-20	Sector Development Works complete Grant		31,001	31,001
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Ikulwe CLTS activities for 2nd qtr	Transitional Development Grant		6,550	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>46,032</b>	<b>6,048</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe Salary for 02 Contract Staff	Sector Development Grant	Supervision and monitoring of boreholes sites to be drilled was done	46,032	6,048
<b>Output : Borehole drilling and rehabilitation</b>				<b>15,000</b>	<b>15,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Ikulwe Environmental screening and scoping	Sector Development Grant	Works complete	6,000	6,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ikulwe Procurement Expenses(advert for capital works)	Sector Development Grant	Works complete	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Ikulwe Supervision and monitoring of boreholes	Sector Development Grant	Works complete	6,000	6,000
<b>Sector : Public Sector Management</b>				<b>95,971</b>	<b>81,650</b>

**Vote:535 Mayuge District****Quarter4**

<b>Programme : Local Government Planning Services</b>				<b>95,971</b>	<b>81,650</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>95,971</b>	<b>81,650</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	complete	20,406	14,050
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ikulwe Retension	District Discretionary Development Equalization Grant	complete	5,565	500
Building Construction - Expansions-220	Ikulwe Water borne Toilet at Council Hall	District Discretionary Development Equalization Grant	works complete	7,000	7,000
Item : 312102 Residential Buildings					
Building Construction - Offices-249	Ikulwe District Administration Block	District Discretionary Development Equalization Grant	Works complete	30,000	28,500
Item : 312104 Other Structures					
Construction Services - Offices-403	Ikulwe Motorvehicle Yard	District Discretionary Development Equalization Grant	Works complete	19,000	18,050
Construction Services - Operational Activities -404	Ikulwe OVC shelter	District Discretionary Development Equalization Grant	Works complete	2,000	2,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ikulwe Council Chairs	District Discretionary Development Equalization Grant	supplies complete	9,000	8,550
Item : 312213 ICT Equipment					
ICT - Computers-733	Ikulwe LapTop	District Discretionary Development Equalization Grant	supplies complete	3,000	3,000
<b>LCIII : Jagusi</b>				<b>38,318</b>	<b>470,533</b>
<b>Sector : Works and Transport</b>				<b>6,076</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,076</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,076</b>	<b>0</b>

## Vote:535 Mayuge District

## Quarter4

Item : 263104 Transfers to other govt. units (Current)					
Road Opening of Bukabambwe road 1.6KM	Jagusi Bukabambwe road	Other Transfers from Central Government	6,076	0	
<b>Sector : Education</b>			<b>32,243</b>	<b>470,533</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>32,243</b>	<b>470,533</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>438,060</b>	
Item : 211101 General Staff Salaries					
-	Bumba Bumba Island P/S UPE A/C-1877	Sector Conditional Grant (Wage) ,,,,	0	438,060	
-	Kaaza Kaaza Island pri School-500024	Sector Conditional Grant (Wage) ,,,,	0	438,060	
-	Masolya Masolya Island P S-500028	Sector Conditional Grant (Wage) ,,,,	0	438,060	
-	Sagitu Sagitu Island Primary School-500002	Sector Conditional Grant (Wage) ,,,,	0	438,060	
-	Serinyabi Searinyabiisland P/S-500242	Sector Conditional Grant (Wage) ,,,,	0	438,060	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>32,243</b>	<b>32,474</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	9,772	6,481	
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	7,432	7,628	
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,704	5,930	
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	5,866	6,653	
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	4,469	5,783	
<b>LCIII : Magamaga TC</b>			<b>163,177</b>	<b>576,996</b>	
<b>Sector : Works and Transport</b>			<b>45,000</b>	<b>13,522</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,000</b>	<b>13,522</b>	
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>13,522</b>	
Item : 263104 Transfers to other govt. units (Current)					

## Vote:535 Mayuge District

## Quarter4

Road works Exps	Magamaga Magamaga Town	Other Transfers from Central Government	3,250	7,796
RMM of Quarry Road -0.1km	Bukoli Magamaga Town Council	Other Transfers from Central Government	14,827	0
Routine Mechanized Maintenance of Nekemiya Road	Magamaga Magamaga Town Council	Other Transfers from Central Government	8,869	0
Routine Mechanized maintenance of wabulugu-Wagona Road-2.4km	Wabulungu Magamaga Town Council	Other Transfers from Central Government	18,054	5,726
<b>Sector : Education</b>			<b>60,177</b>	<b>544,808</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,177</b>	<b>544,808</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>500,941</b>
Item : 211101 General Staff Salaries				
-	Magamaga Magamaga Army ORD Primary Sch-1776	Sector Conditional Grant (Wage)	0	500,941
-	Magamaga Magamaga Primary School-1777	Sector Conditional Grant (Wage)	0	500,941
-	Magamaga Wabulungu Primary School-1774	Sector Conditional Grant (Wage)	0	500,941
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,177</b>	<b>43,868</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	20,261	15,617
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,789	6,489
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	30,127	21,761
<b>Sector : Health</b>			<b>58,000</b>	<b>18,666</b>
<b>Programme : Primary Healthcare</b>			<b>58,000</b>	<b>18,666</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey- 1517	Wabulungu Wabulungu HC III	Sector Development - Grant	6,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>52,000</b>	<b>18,666</b>
Item : 312101 Non-Residential Buildings				

**Vote:535 Mayuge District****Quarter4**

Building Construction - Maintenance and Repair-240	Wabulungu Wabulungu HC IIIquarterly	Sector Development works complete Grant	52,000	18,666
<b>LCIII : Kigandalo</b>			<b>440,359</b>	<b>1,350,899</b>
<b>Sector : Works and Transport</b>			<b>33,191</b>	<b>7,598</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,191</b>	<b>7,598</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,799</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Routine Mechanised Maintenance of Lukunu-Ndalaegobwe-Nakazigo Rd	Kigandalo Kigandalo	Other Transfers from Central Government	14,799	0
<b>Output : District Roads Maintenance (URF)</b>			<b>18,392</b>	<b>7,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Nondwe-Bugoto Road 16.7km	Kigandalo Nondwe-Bugoto	Other Transfers from Central Government	18,392	7,598
<b>Sector : Education</b>			<b>140,960</b>	<b>1,070,929</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>140,960</b>	<b>1,070,929</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>948,626</b>
Item : 211101 General Staff Salaries				
-	Kyoga	Sector Conditional Grant (Wage)	0	948,626
-	Isenda Baligasima	Sector Conditional Grant (Wage)	0	948,626
-	Isenda Bugulu Primary School-1833	Sector Conditional Grant (Wage)	0	948,626
-	Kigulu Buyaga Parents Sch-500112	Sector Conditional Grant (Wage)	0	948,626
-	Kyoga Bweza Pr School-1841	Sector Conditional Grant (Wage)	0	948,626
-	Isenda Isenda Primary School-1834	Sector Conditional Grant (Wage)	0	948,626
-	Kigandalo Kigandalo Primary School-1837	Sector Conditional Grant (Wage)	0	948,626
-	Kyoga Maleka Parents Primary School-500015	Sector Conditional Grant (Wage)	0	948,626

## Vote:535 Mayuge District

## Quarter4

-	Kigandalo Nakazigo Primary School-1835	Sector Conditional Grant (Wage)	0	948,626
-	Kigandalo Nakidubuli Primary School-500014	Sector Conditional Grant (Wage)	0	948,626
-	Maleka Nakitwalo P/S School UPE-1838	Sector Conditional Grant (Wage)	0	948,626
-	Isenda Nanvunano Primary School-500016	Sector Conditional Grant (Wage)	0	948,626
-	Kyoga Peterson Memorial Primary Sch-1840	Sector Conditional Grant (Wage)	0	948,626
-	Kigandalo Walukuba P/S-1836	Sector Conditional Grant (Wage)	0	948,626
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>140,960</b>	<b>122,304</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	5,310	6,307
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	14,890	12,273
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	5,664	4,387
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	9,418	8,865
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	13,459	11,381
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	18,106	14,275
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	7,398	5,271
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	14,974	12,325
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	7,011	7,366
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	11,826	10,364
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	9,031	8,624
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,597	12,713
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	8,274	8,152
<b>Sector : Health</b>			<b>97,088</b>	<b>109,504</b>
<b>Programme : Primary Healthcare</b>			<b>97,088</b>	<b>109,504</b>
Lower Local Services				

**Vote:535 Mayuge District****Quarter4**

<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,343</b>	<b>7,343</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)	7,343	7,343
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,745</b>	<b>58,814</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitovu HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	14,686
Kyoga HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	14,686
NAMALEGE HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	14,686
Wandegeya HC II	Bugondo	Sector Conditional Grant (Non-Wage)	14,686	14,756
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>5,000</b>	<b>5,000</b>
Item : 263370 Sector Development Grant				
Emptying of pit latrine at Wamulongo HC II	Bugondo Wamulongo HC II	Sector Development Grant	5,000	5,000
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>19,352</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Kigandalo Kigandalo	Sector Development - Grant	6,000	19,352
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>18,995</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bugondo Namalege HC II	Sector Development works completed-Grant	20,000	18,995
<b>Sector : Water and Environment</b>			<b>78,960</b>	<b>73,868</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,960</b>	<b>73,868</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,960</b>	<b>73,868</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Isenda New Borehole at Isenda	Sector Development -,Works complete Grant	24,000	44,765
Construction Services - Civil Works-392	Kyoga New Borehole at Nakavule	Sector Development -,Works complete Grant	24,000	44,765
Construction Services - Maintenance and Repair-400	Kigulu Rehabilitation of one Borehole at Bugulu HC II	Sector Development -,Works complete,Works complete,Works complete Grant	7,740	29,102



## Vote:535 Mayuge District

## Quarter4

Construction Services - Maintenance and Repair-400	Kioga (Mayengo) Rehabilitation of one Borehole at Buyego HCII	Sector Development Grant	-,Works complete,Works complete,Works complete	7,740	29,102
Construction Services - Maintenance and Repair-400	Isenda Rehabilitation of one Borehole at Isendha PS	Sector Development Grant	-,Works complete,Works complete,Works complete	7,740	29,102
Construction Services - Maintenance and Repair-400	Kigandalo Rehabilitation of one Borehole at Kigandalo SS	Sector Development Grant	-,Works complete,Works complete,Works complete	7,740	29,102
<b>Sector : Public Sector Management</b>				<b>90,160</b>	<b>89,000</b>
<b>Programme : Local Government Planning Services</b>				<b>90,160</b>	<b>89,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>90,160</b>	<b>89,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Kigandalo Nakazigo PS	District Discretionary Development Equalization Grant	works complete	20,000	19,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services-1560	Kigandalo Nakazigo-Lukunu Bubaali DLSP , CAIIP roads	District Discretionary Development Equalization Grant	Works complete	70,160	70,000
<b>LCIII : Baitambogwe</b>				<b>559,065</b>	<b>2,044,146</b>
<b>Sector : Works and Transport</b>				<b>90,579</b>	<b>10,645</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>90,579</b>	<b>10,645</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>17,397</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine Mechanized maintenance of Igulu IKm and Batuwadde Road 1KM	Mulingirire Baitambogwe	Other Transfers from Central Government		17,397	0
<b>Output : District Roads Maintenance (URF)</b>				<b>73,182</b>	<b>10,645</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Musita-Namusenwa-Butte 7.36 km	Mulingirire Baitambogwe	Other Transfers from Central Government		8,096	4,011
Routine manual maintenance of Baitambogwe-Buvuba-Wainha 2.62km	Bugodi Baitambogwe-Buvuba-Wainha 2.62km	Other Transfers from Central Government		2,882	721

## Vote:535 Mayuge District

## Quarter4

Routine manual maintenance of Buluba-Musita 2.57km	Lugolole Buluba-Musita 2.57km	Other Transfers from Central Government	2,827	1,401
Routine manual maintenance of Kyankuzi-Nalwesambula-Igeyero 4.47km	Igeyero Kyankuzi-Nalwesambula-Igeyero 4.47km	Other Transfers from Central Government	4,917	2,433
Routine mechanised maintenance of Musita- buyere (3.89km)	Lugolole Musita- buyere	Other Transfers from Central Government	54,460	2,079
<b>Sector : Education</b>			<b>363,175</b>	<b>1,944,608</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>259,895</b>	<b>1,632,690</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,399,605</b>
Item : 211101 General Staff Salaries				
-	Katonte	Sector Conditional Grant (Wage)	0	1,399,605
-	Katonte	Sector Conditional Grant (Wage)	0	1,399,605
-	Katonte Ansaar Muslim P/S-1765	Sector Conditional Grant (Wage)	0	1,399,605
-	Lugolole Batambogwe P S-1768	Sector Conditional Grant (Wage)	0	1,399,605
-	Katonte Buluba Primary School-1764	Sector Conditional Grant (Wage)	0	1,399,605
-	Bute Bute Mixed Pr Schhol-1761	Sector Conditional Grant (Wage)	0	1,399,605
-	Bute IGEYERO PRIMARY SCHOOL-1762	Sector Conditional Grant (Wage)	0	1,399,605
-	Katonte Katonte	Sector Conditional Grant (Wage)	0	1,399,605
-	Katonte Katonte Methodist P/S-500021	Sector Conditional Grant (Wage)	0	1,399,605
-	Lugolole Lugolole Primary School-1767	Sector Conditional Grant (Wage)	0	1,399,605
-	Lugolole Mbirizi Prim. School-1769	Sector Conditional Grant (Wage)	0	1,399,605
-	Bute Mugeya C O U Primary School-500023	Sector Conditional Grant (Wage)	0	1,399,605

## Vote:535 Mayuge District

## Quarter4

-	Bute Mukuta P S-500030	Sector Conditional Grant (Wage)	0	1,399,605
-	Mulingirire Mulingirire Primary-1773	Sector Conditional Grant (Wage)	0	1,399,605
-	Mulingirire Musita C.O.U Primary School-500044	Sector Conditional Grant (Wage)	0	1,399,605
-	Mulingirire Musita Primary School-1772	Sector Conditional Grant (Wage)	0	1,399,605
-	Lugolole Nabalongo Pr School-1766	Sector Conditional Grant (Wage)	0	1,399,605
-	Bute Nalwesambula Islamic P/S-1763	Sector Conditional Grant (Wage)	0	1,399,605
-	Mulingirire Namusenwa Pri Sch-500022	Sector Conditional Grant (Wage)	0	1,399,605
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>174,215</b>	<b>151,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,418	3,752
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	14,250	11,874
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	33,174	23,659
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	14,537	12,052
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	5,378	6,349
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	8,072	8,026
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	9,755	9,075
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	8,240	8,131
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	5,294	6,296
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	6,438	7,009
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	11,506	7,365
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	9,957	9,454
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	12,196	10,342

## Vote:535 Mayuge District

## Quarter4

Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,876	7,282
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	13,526	11,423
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,597	9,599
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>85,680</b>	<b>81,396</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bugodi	Sector Development Grant	85,680	81,396
	Bugodi	Supplies and deliveries Complete		
<b>Programme : Secondary Education</b>			<b>103,280</b>	<b>311,918</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>243,133</b>
Item : 211101 General Staff Salaries				
-	Lugolole	Sector Conditional Grant (Wage)	0	243,133
	KALUBA HIGH SCHOOL-1855			
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,280</b>	<b>68,785</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	103,280	68,785
<b>Sector : Health</b>			<b>44,059</b>	<b>44,128</b>
<b>Programme : Primary Healthcare</b>			<b>44,059</b>	<b>44,128</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,059</b>	<b>44,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busira HC II	Bugodi	Sector Conditional Grant (Non-Wage)	14,686	14,756
Malongo HC III	Bugodi	Sector Conditional Grant (Non-Wage)	29,372	29,372
<b>Sector : Water and Environment</b>			<b>61,252</b>	<b>44,765</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,252</b>	<b>44,765</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,252</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Mulingirire	Transitional Development Grant	5,830	0
	CLTS 3rd Quarter Activities in Baita and Buwaya			

## Vote:535 Mayuge District

## Quarter4

Monitoring, Supervision and Appraisal - Fuel-2180	Mulingirire CLTS 4th Quarter Activities	Transitional Development Grant	1,122	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mulingirire CLTS activities in Baitambongwe and Buwaya SCs	Transitional Development Grant	6,300	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>44,765</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugodi New Borehole at Bugodi A	Sector Development Grant Works complete, Works complete	24,000	44,765
Construction Services - Civil Works-392	Igeyero New Borehole at Igeyero B	Sector Development Grant Works complete, Works complete	24,000	44,765
<b>LCIII : Missing Subcounty</b>			<b>1,262,539</b>	<b>2,691,132</b>
<b>Sector : Education</b>			<b>455,614</b>	<b>2,195,614</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,127</b>	<b>860,467</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>772,047</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Busira Primary School-1846	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Buwolya Muslim P/S-1790	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Gori P/S-1888	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Jagusi Island P School-1889	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Kasozi Primary School-1845	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Lwandra Primary School-500121	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Mayirinya Church of God P S-500049	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish Mayirinya Parents Muslim P S-500130	Sector Conditional Grant (Wage)	0	772,047

## Vote:535 Mayuge District

## Quarter4

-	Missing Parish Nawandegeyi P S-500048	Sector Conditional Grant (Wage)	0	772,047
-	Missing Parish St Peter Wadango p S-500031	Sector Conditional Grant (Wage)	0	772,047
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,127</b>	<b>88,421</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,156	11,193
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,180	10,585
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,536	5,825
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,247	10,627
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	5,546	6,454
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	11,843	10,380
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,704	3,898
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,849	6,642
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	7,188
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,088	5,623
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,254	10,008
<b>Programme : Secondary Education</b>			<b>203,170</b>	<b>929,233</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>794,254</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BUFULUBI SSS-508043	Sector Conditional Grant (Wage)	0	794,254
-	Missing Parish BUTTE SEED SS-88005	Sector Conditional Grant (Wage)	0	794,254
-	Missing Parish KIGANDALO S.S.S-1844	Sector Conditional Grant (Wage)	0	794,254
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,170</b>	<b>134,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:535 Mayuge District

## Quarter4

BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	50,389
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	84,591
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>405,913</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>249,596</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Nkok Tech Institute	Sector Conditional Grant (Wage)	0	249,596
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>806,925</b>	<b>495,517</b>
<b>Programme : Primary Healthcare</b>			<b>352,469</b>	<b>352,615</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>352,469</b>	<b>352,615</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baitambogwe HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	29,372
BufulubiHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	14,756
Bugoto HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	14,756
Busaala HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	29,372
Buwaiswa HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	29,372
Bwiwula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	14,686
Jagusi HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	29,372
Kigandalo HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	58,750
Kityerera HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	58,745	58,750
Magamaga Barracks HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	14,686
Masolya HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	29,372	29,372
Namusenwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	14,686

# Vote:535 Mayuge District

## Quarter4

Sagitu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,686	14,686
<b>Programme : District Hospital Services</b>			<b>454,456</b>	<b>142,902</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>454,456</b>	<b>142,902</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	142,902