
Vote:535 Mayuge District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2021/22. 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: 24/03/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	724,322	224,127	31%
Discretionary Government Transfers	5,992,128	3,398,692	57%
Conditional Government Transfers	38,281,770	20,867,696	55%
Other Government Transfers	2,223,200	386,778	17%
External Financing	1,310,697	74,386	6%
Total Revenues shares	48,532,116	24,951,679	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,447,386	2,984,756	2,757,591	46%	43%	92%
Finance	421,623	217,594	212,536	52%	50%	98%
Statutory Bodies	680,233	333,708	287,100	49%	42%	86%
Production and Marketing	5,825,060	3,186,440	935,699	55%	16%	29%
Health	7,806,182	4,957,222	3,631,738	64%	47%	73%
Education	22,306,924	10,929,427	9,347,889	49%	42%	86%
Roads and Engineering	1,258,828	378,900	319,743	30%	25%	84%
Water	1,298,978	846,396	136,999	65%	11%	16%
Natural Resources	298,404	152,250	124,178	51%	42%	82%
Community Based Services	922,274	168,904	151,230	18%	16%	90%
Planning	1,080,246	699,284	129,687	65%	12%	19%
Internal Audit	77,695	38,038	37,925	49%	49%	100%
Trade Industry and Local Development	108,283	58,760	52,526	54%	49%	89%
Grand Total	48,532,116	24,951,679	18,124,842	51%	37%	73%
<i>Wage</i>	24,789,459	12,975,219	12,522,973	52%	51%	97%
<i>Non-Wage Recurrent</i>	12,336,961	5,171,817	4,279,516	42%	35%	83%
<i>Domestic Devt</i>	10,094,998	6,730,257	1,247,967	67%	12%	19%
<i>Donor Devt</i>	1,310,697	74,386	74,386	6%	6%	100%

Vote:535 Mayuge District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of quarter, Mayuge District had a cumulative receipt of shs 24,951,679,000 out of the annual budget of shs 48,532,116,000 being 51% annual budget performance. Shs 224,127,000 came from Locally Raised Revenues being 31% budget performance, Discretionary Government Transfers was shs 3,398,692,000 being 57% budget performance, Conditional Government Transfers was shs 20,867,696,000 being 55% budget performance, Other Central Government Transfers was at shs 386,778,000 being 17% budget performance and External Financing was 74,386,000 being 6%. By end of quarter, Mayuge District had spent a total of shs 18,124,842,000 out of the received revenues being 51% of the budget released, 37% of budget spent and 73% of the releases spent. The funds released, were distributed to departments and spent as below; Administration; Out of its annual budget of shs 6,447,386,000, it received shs 2,984,756,000 and spent shs 2,757,591,000 being 46% of the Budget Released, 43% of Budget Spent and 92% of the releases spent. Finance; Out of its annual budget of shs 421,623,000, it received shs 217,594,000 and spent shs 212,536,000 being 52% of the Budget Released, 50% of Budget Spent and 98% of the releases spent. Statutory Bodies; Out of its annual budget of shs 680,233,000, received shs 333,708,000 and spent shs 287,100,000 being 49% of the Budget Released, 42% of Budget Spent and 86% of the releases spent. Production and Marketing; Out of its annual budget of shs 5,825,060,000, received shs 3,186,440,000 and spent shs 935,699,000 being 55% of the Budget Released, 16% of Budget Spent and 29% of the releases spent. Health; Out of its annual budget of shs 7,806,182,000, received shs 4,957,222,000 and spent shs 3,631,738,000 being 64% of the Budget Released, 47% of Budget Spent and 73% of the releases spent. Education; Out of its annual budget of shs 22,306,924,000, received shs 10,929,427,000 and spent shs 9,347,889,000 being 49% of the Budget Released, 42% of Budget Spent and 86% of the releases spent. Roads and Engineering; Out of its annual budget of shs 1,258,828,000, received shs 378,900,000 and spent shs 319,743,000 being 30% of the Budget Released, 25% of Budget Spent and 84% of the releases spent. Water; Out of its annual budget of shs 1,298,978,000, received shs 846,396,000 and spent shs 136,999,000 being 65% of the Budget Released, 11% of Budget Spent and 16% of the releases spent. Natural Resources; Out of its annual budget of shs 298,404,000, received shs 152,250,000 and spent shs 124,178,000 being 51% of the Budget Released, 42% of Budget Spent and 82% of the releases spent. Community Based Services; Out of its annual budget of shs 922,274,000, received shs 168,904,000 and spent shs 151,230,000 being 18% of the Budget Released, 16% of Budget Spent and 90% of the releases spent. Planning; Out of its annual budget of shs 1,080,246,000, received shs 699,284,000 and spent shs 129,687,000 being 65% of the Budget Released, 12% of Budget Spent and 19% of the releases spent. Internal Audit; Out of its annual budget of shs 77,695,000, received shs 38,038,000 and spent shs 37,925,000 being 49% of the Budget Released, 49% of Budget Spent and 100% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 108,283,000, received shs 58,760,000 and spent shs 52,526,000 being 54% of the Budget Released, 49% of Budget Spent and 89% of the releases spent. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 24,789,459,000, received shs 12,975,219,000 and spent shs 12,522,973,000 being 52% of the Budget Released, 51% of Budget Spent and 97% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 12,336,961,000, received shs 5,171,817,000 and spent shs 4,279,516,000 being 42% of the Budget Released, 35% of Budget Spent and 83% of the releases spent. Domestic Development, Out of its annual budget of shs 10,094,998,000, received shs 6,730,257,000 and spent shs 1,247,967,000 being 67% of the Budget Released, 12% of Budget Spent and 19% of the releases spent. Donor development out of a budget of shs 1,310,697,000, received shs 74,386,000 and spent shs 74,386,000 being 6% of the Budget Released, 6% of Budget Spent and 100% of the releases spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	724,322	224,127	31 %
Local Services Tax	274,873	77,281	28 %
Land Fees	6,500	7,430	114 %
Occupational Permits	20,085	348	2 %
Local Hotel Tax	4,000	860	22 %
Business licenses	131,184	57,109	44 %
Liquor licenses	2,195	980	45 %
Park Fees	37,519	1,500	4 %

Vote:535 Mayuge District

Quarter2

Property related Duties/Fees	8,709	756	9 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	6,450	50 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	270	5 %
Market /Gate Charges	80,014	14,930	19 %
Other Fees and Charges	74,901	43,997	59 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	4,660	93 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	7,556	41 %
2a.Discretionary Government Transfers	5,992,128	3,398,692	57 %
District Unconditional Grant (Non-Wage)	1,076,379	538,190	50 %
Urban Unconditional Grant (Non-Wage)	117,092	58,546	50 %
District Discretionary Development Equalization Grant	2,347,518	1,565,012	67 %
Urban Unconditional Grant (Wage)	416,951	208,475	50 %
District Unconditional Grant (Wage)	1,965,939	982,969	50 %
Urban Discretionary Development Equalization Grant	68,248	45,499	67 %
2b.Conditional Government Transfers	38,281,770	20,867,696	55 %
Sector Conditional Grant (Wage)	22,406,569	11,783,774	53 %
Sector Conditional Grant (Non-Wage)	6,594,806	3,111,945	47 %
Sector Development Grant	7,486,830	4,991,220	67 %
Transitional Development Grant	119,802	78,426	65 %
General Public Service Pension Arrears (Budgeting)	1,388	1,388	100 %
Salary arrears (Budgeting)	66,663	66,663	100 %
Pension for Local Governments	1,015,099	538,974	53 %
Gratuity for Local Governments	590,612	295,306	50 %
2c. Other Government Transfers	2,223,200	386,778	17 %
Support to PLE (UNEB)	42,000	0	0 %
Uganda Road Fund (URF)	1,137,886	318,429	28 %
Uganda Women Entrepreneurship Program(UWEP)	20,458	10,058	49 %
Vegetable Oil Development Project	300,000	0	0 %
Green Charcoal Project	58,291	58,291	100 %
Uganda Sanitation Fund (USF)	50,365	0	0 %
Results Based Financing (RBF)	36,400	0	0 %
Parish Community Associations (PCAs)	577,800	0	0 %
3. External Financing	1,310,697	74,386	6 %
Global Fund for HIV, TB & Malaria	95,109	0	0 %
World Health Organisation (WHO)	120,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	139,468	74,386	53 %

Vote:535 Mayuge District**Quarter2**

United States Agency for International Development (USAID)	956,120	0	0 %
Total Revenues shares	48,532,116	24,951,679	51 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mayuge District had realized a total of shs 224,127,000 of local revenue out of a total budget of 724,322,000 being 31% of budget performance. This shows a 46% increase from the collection of Q1 which is not a desired increment. The best performing own source revenue sources were Land Fees with shs 7,430,000 out of the total budget of shs 6,500,000 being 114% performance is was due to under estimation of the source's potential, Ground rent shs 4,660,000 out of a budget of shs 5,000,000 being 93%, Other Fees shs 43,997,000 out of a budget of shs 74,901,000, Animal & Crop Husbandry related Levies shs 6,450,000 out of a budget of shs 12,994,000 being 50%, Liquor licenses shs 980,000 out of a budget of 2,195,000 being 45%, Quarry Charges shs 7,556,000 out a budget of shs 18,554,000 being 41% and, Local Hotel Tax shs 860,000 out a budget of shs 4,000,000 being 22%. this was mainly affected with Covid-19 SoPs that halted workshops and seminars , Business licenses 57,109,000 out a budget of shs 131,184,000, Market /Gate Charges 14,930,000 out a budget of shs 80,014,000 being 19%, Property related Duties/Fees shs 756,000 out a budget of shs 8,709,000 being 9%, Local Services Tax shs 77,281,000 out a budget of shs 274,873,000 being 28%, Inspection Fees shs 270,000 out a budget of 5,950,000 being 5%, park fees shs 1,500,000 out a budget of shs 37,519,000 being 4%, Occupational Permits shs 348,000 out of a budget of shs 20,085,000 at 2%, Property related Duties/Fees shs 756,000 out of a budget of shs 8,709,000 at 9%, Inspection Fees shs 270,000 out of a budget of shs 5,950,000 being 5%. However there were challenges in revenue mobilization from the following sources, Advertisements/Bill Boards, Agency Fees, Cess on produce, and Advance Recoveries and hence the general under performance under local revenue collected. Local revenue resources were also highly affected by the general lockdown as a result of Covid-19

Cumulative Performance for Central Government Transfers

By the end of quarter, the district had realized a total of shs 24,266,388,000 from central government transfers. Out of which, discretionary government transfers were shs 3,398,692,000 that is, shs 538,190,000 were District Unconditional Grant (Non-Wage) performing at 50% as expected, shs 58,546,000 were urban unconditional grant non-wage performing at 50% as expected, shs 208,475,000 was urban wage also performing at 50% as expected, and 982,969,000 were District wage performing at 50% as expected. Both District and Urban Discretionary Development Equalization Grant performing at 67%, i.e. 1,565,012,000 and 45,499,000 respectively the reason for the over performance was because DDEG & UDEG is released in three quarters. Conditional government transfers were 20,867,696,000 performing at 55% which include; Sector Conditional Grant (Wage) shs, 11,783,774,000 being 53 %, Gratuity for Local Governments shs 295,306,000 performing at 50% as expected, Pension for Local Governments shs 538,974,000 performing at 53 %, shs 3,111,945,000 Sector Conditional Grant (Non-Wage) performing at 47%, Sector Development Grant shs 4,991,220,000 performing at 67%, Transitional development grant shs 78,426,000 performing at 65%, this is because these grants are released in three quarters while General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) both performed at 100% because they were all released once and in Q1

Cumulative Performance for Other Government Transfers

By the end of quarter, Mayuge District had realized a total of shs 386,778,000 which was 17% and this was mainly contribution from road fund out a budget of shs 318,429,000 which performed at 28% and Green Charcoal Project (DDEG top up) shs 58,291,000 which performed at 100% Uganda Women Entrepreneurship Program(UWEP) shs 10,058,000 performing at 49%. Other grants haven't been yet realized from the center as planned

Cumulative Performance for External Financing

Out of the planned quarterly figures of shs 327,674,145, only shs 74,386,000 was realized and cumulatively out of the total budget of shs 1,310,696, 580 only shs 74,386,000 (6%) from GAVI have been realized. This poor Donor funding was subject to the impacts of COVID-19 where flow of donor funds was limited especially during the time of the lock down.

Vote:535 Mayuge District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	228,918	99,749	44 %	57,230	54,836	96 %
District Production Services	5,596,141	835,950	15 %	1,584,997	504,491	32 %
Sub- Total	5,825,060	935,699	16 %	1,642,226	559,327	34 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,258,828	319,743	25 %	474,600	264,144	56 %
Sub- Total	1,258,828	319,743	25 %	474,600	264,144	56 %
Sector: Trade and Industry						
Commercial Services	108,283	52,526	49 %	27,371	28,427	104 %
Sub- Total	108,283	52,526	49 %	27,371	28,427	104 %
Sector: Education						
Pre-Primary and Primary Education	16,027,094	7,057,546	44 %	4,006,773	3,817,364	95 %
Secondary Education	5,511,454	2,028,164	37 %	1,377,864	1,205,040	87 %
Skills Development	432,302	187,888	43 %	108,075	123,098	114 %
Education & Sports Management and Inspection	336,075	74,291	22 %	84,019	42,968	51 %
Sub- Total	22,306,924	9,347,889	42 %	5,576,731	5,188,470	93 %
Sector: Health						
Primary Healthcare	2,604,128	447,529	17 %	651,032	234,053	36 %
District Hospital Services	454,456	193,144	42 %	113,614	79,530	70 %
Health Management and Supervision	4,747,598	2,991,066	63 %	1,186,900	1,806,184	152 %
Sub- Total	7,806,182	3,631,738	47 %	1,951,546	2,119,767	109 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,298,978	136,999	11 %	588,625	93,242	16 %
Natural Resources Management	298,404	124,178	42 %	80,850	65,545	81 %
Sub- Total	1,597,382	261,177	16 %	669,475	158,786	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	922,274	151,230	16 %	94,900	88,832	94 %
Sub- Total	922,274	151,230	16 %	94,900	88,832	94 %
Sector: Public Sector Management						
District and Urban Administration	6,447,386	2,757,591	43 %	1,570,040	1,526,344	97 %
Local Statutory Bodies	680,233	287,100	42 %	170,046	184,307	108 %
Local Government Planning Services	1,080,246	129,687	12 %	405,086	86,257	21 %
Sub- Total	8,207,865	3,174,378	39 %	2,145,172	1,796,908	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	421,623	212,536	50 %	103,235	114,398	111 %
Internal Audit Services	77,695	37,925	49 %	18,549	18,302	99 %

Vote:535 Mayuge District**Quarter2**

	<i>Sub- Total</i>	<i>499,318</i>	<i>250,461</i>	<i>50 %</i>	<i>121,784</i>	<i>132,700</i>	<i>109 %</i>
Grand Total		48,532,116	18,124,842	37 %	12,703,804	10,337,363	81 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,871,956	1,907,716	49%	974,122	924,583	95%
District Unconditional Grant (Non-Wage)	167,116	81,166	49%	41,779	39,637	95%
District Unconditional Grant (Wage)	925,246	498,779	54%	231,311	249,389	108%
General Public Service Pension Arrears (Budgeting)	1,388	1,388	100%	347	0	0%
Gratuity for Local Governments	590,612	295,306	50%	147,653	147,653	100%
Locally Raised Revenues	42,143	37,390	89%	10,536	13,411	127%
Multi-Sectoral Transfers to LLGs_NonWage	843,646	297,985	35%	210,912	144,261	68%
Pension for Local Governments	1,015,099	538,974	53%	259,908	285,199	110%
Salary arrears (Budgeting)	66,663	66,663	100%	16,666	0	0%
Urban Unconditional Grant (Wage)	220,043	90,066	41%	55,011	45,033	82%
Development Revenues	2,575,430	1,077,040	42%	595,918	545,214	91%
District Discretionary Development Equalization Grant	30,000	31,442	105%	7,500	18,223	243%
External Financing	956,120	0	0%	75,169	0	0%
Locally Raised Revenues	30,000	7,500	25%	7,500	5,444	73%
Multi-Sectoral Transfers to LLGs_Gou	1,459,310	972,873	67%	480,749	486,437	101%
Transitional Development Grant	100,000	65,224	65%	25,000	35,110	140%
Total Revenues shares	6,447,386	2,984,756	46%	1,570,040	1,469,797	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,145,289	541,127	47%	286,322	273,971	96%
Non Wage	2,726,667	1,318,868	48%	678,044	766,701	113%
Development Expenditure						

Vote:535 Mayuge District**Quarter2**

Domestic Development	1,619,310	897,596	55%	366,644	485,673	132%
External Financing	956,120	0	0%	239,030	0	0%
Total Expenditure	6,447,386	2,757,591	43%	1,570,040	1,526,344	97%
C: Unspent Balances						
Recurrent Balances		47,721	3%			
Wage		47,717				
Non Wage		4				
Development Balances		179,444	17%			
Domestic Development		179,444				
External Financing		0				
Total Unspent		227,165	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 1,469,797,000 (94%) for the quarter under review and 46% against the budget. An over performance is observed in District Unconditional Grant (Wage) 108%, Locally raised revenues 127%, Pension for Local Governments 110%, DDEG at 243% and Transitional Development Grant at 140% which was as a result of over warranting beyond the planned budget for quarter under review while un under performance is observed in urban wage and LLGs recurrent transfers and in External financing. On the side of expenditure, the department had spent shs 1,526,344,000 (97%) for quarter under review and 43% against the budget. An over expenditure is observed in Non-Wage at 113% and Domestic Development 132%. External financing still performed at 0%. By the close of the quarter, the department remained with shs 227,165,000 (8%) as unspent balances. Of which shs 47,721,000 (3%) were recurrent balances and shs 179,444,000 (17%) were Domestic development

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 227,165,000 (8%) as unspent balances. Of which shs 47,721,000 (3%) were recurrent balances and shs 179,444,000 (17%) were Domestic development. over warranting on wage beyond the quarters consumption by the department and the Domestic development balances were caused by delayed procurement processes that made implementation delay in LLG.

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowance, Gratuity, salary and pension areas, procurement of fuel, stationery, periodicals, and airtime, motor vehicle repairs made, kilometrage paid, Security bills paid, court fees paid, subscriptions made

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,623	217,594	52%	103,235	104,688	101%
District Unconditional Grant (Non-Wage)	105,000	58,775	56%	24,921	25,025	100%
District Unconditional Grant (Wage)	193,634	97,974	51%	47,567	48,987	103%
Locally Raised Revenues	72,071	36,543	51%	18,018	18,525	103%
Urban Unconditional Grant (Wage)	50,918	24,302	48%	12,730	12,151	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	421,623	217,594	52%	103,235	104,688	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,552	117,519	48%	61,138	59,552	97%
Non Wage	177,071	95,017	54%	42,097	54,846	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	421,623	212,536	50%	103,235	114,398	111%
C: Unspent Balances						
Recurrent Balances						
		5,058	2%			
Wage		4,757				
Non Wage		301				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,058	2%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 104,688,000 (101%) for the quarter under review and 52% against the budget. Locally raised revenues and District Unconditional Grant (Wage) over performed at 103% respectively while urban wage performed at 95%. On the side of expenditure, the department had spent shs 114,398,000 (111%) for quarter under review and 50% against the budget. Non wage over performed at 130% while wage performed at 97%. By the close of the quarter, the department remained with shs 5,058,000 (2%) as unspent balances. Of which shs 4,757,000 was wage and shs 301,000 non wage

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 5,058,000 (2%) as unspent balances. Of which shs 4,757,000 was wage and shs 301,000 non wage. The un spent on wage was as a result of over warranting money on District un conditional grant wage for the department.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done, Local revenue mobilisation and assessment, IFMIS costs incurred

Vote:535 Mayuge District

Quarter2

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	680,233	333,708	49%	170,046	162,000	95%
District Unconditional Grant (Non-Wage)	381,689	190,844	50%	95,410	95,422	100%
District Unconditional Grant (Wage)	196,392	98,196	50%	49,098	49,098	100%
Locally Raised Revenues	102,152	44,667	44%	25,538	17,479	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	680,233	333,708	49%	170,046	162,000	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,392	84,104	43%	49,098	43,588	89%
Non Wage	483,841	202,996	42%	120,948	140,720	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,233	287,100	42%	170,046	184,307	108%
C: Unspent Balances						
Recurrent Balances						
		46,608	14%			
Wage		14,092				
Non Wage		32,516				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,608	14%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 162,000,000 (95%) for the quarter under review and 49% against the budget. Both District un conditional grant wage and non-wage performed at 100% while Locally raised revenues under performed at 68%. By close of the quarter, the department had spent shs 184,307,000 (108%) for quarter under review and 42% against the budget. An over performance of 116% is observed in non-wage brought about by increase in number of councilors which wasn't budgeted for before. By the close of the quarter, the department remained with shs 46,608,000 (14%) as unspent balances. Shs 14,092,000 was for wage and shs 32,516,000 was for non-wage.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 46,608,000 (14%) as unspent balances. Shs 14,092,000 was for wage brought about by some Sub county chairpersons not being able to access pay roll by Q2 and shs 32,516,000 was for non-wage where cumulative un spend allowances for un constituted Land Board and PAC that had failed to sit by Q2

Highlights of physical performance by end of the quarter

Payment of Councilors allowances made, staff salaries and allowances paid, fuel and stationery procured, both Job and procurement Bid advertisement made, motor vehicle repair made, periodicals procured and welfare costs incurred

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,259,714	1,476,210	45%	814,929	744,381	91%
District Unconditional Grant (Wage)	32,400	0	0%	8,100	0	0%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Conditional Grant (Non-Wage)	1,701,445	850,723	50%	425,361	425,361	100%
Sector Conditional Grant (Wage)	1,225,869	625,487	51%	306,467	319,020	104%
Development Revenues	2,565,345	1,710,230	67%	827,298	855,115	103%
Sector Development Grant	2,565,345	1,710,230	67%	827,298	855,115	103%
Total Revenues shares	5,825,060	3,186,440	55%	1,642,226	1,599,496	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,258,269	617,791	49%	314,567	322,295	102%
Non Wage	2,001,445	173,681	9%	500,361	92,805	19%
Development Expenditure						
Domestic Development	2,565,345	144,227	6%	827,298	144,227	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,825,060	935,699	16%	1,642,226	559,327	34%
C: Unspent Balances						
Recurrent Balances		684,738	46%			
Wage		7,696				
Non Wage		677,042				
Development Balances		1,566,003	92%			
Domestic Development		1,566,003				
External Financing		0				
Total Unspent		2,250,741	71%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q2, the department had received a total of shs 1,599,496,000 which is (97%) for quarter under review and (55%) against the departmental total budget. Sector non-wage performance at 100%, domestic development over performed at 103% because these development grants always come in three quarters. With expenditures, the department spent shs 559,327,000 (34%) for quarter under review and 16% against the budget. Un under performance in non-wage at 19% is due to none utilization of PDM funds while the 17% performance of sector development grant is due to delayed procurement processes that have made expenditure of development grant impossible. By the close of the quarter, the department remained with a total of shs 2,250,741,000 (71%) as un spend balances of which shs 684,738,000 (46%) were recurrent balances while shs 1,566,003,000 (92%) domestic development balances.

Reasons for unspent balances on the bank account

Funds for parish model were not spent because guidelines for its utilization were not yet in place. For wage unspent balance was as result of staff who were in the process of being recruited. Development grant funds were also not spent in the quarter under review because the procurement process had not been finalized

Highlights of physical performance by end of the quarter

Farmers trained on new technologies FID, MSIPs Tsetse traps deployed Mortocycles hired,,patrol operations and inspections in fish markets and landing sites conducted, LLG staff sensitised on productive insects vermins hunted, Sensitizing of cattle traders on trading licences and quality assurance of animal products ,conduct animal disease surveillance diagnosis ,quality control

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,697,027	3,713,116	65%	1,424,257	1,963,936	138%
Other Transfers from Central Government	86,765	0	0%	21,691	0	0%
Sector Conditional Grant (Non-Wage)	1,379,486	1,039,633	75%	344,872	348,147	101%
Sector Conditional Grant (Wage)	4,230,775	2,673,484	63%	1,057,694	1,615,790	153%
Development Revenues	2,109,156	1,244,105	59%	527,289	659,246	125%
External Financing	354,577	74,386	21%	88,644	74,386	84%
Sector Development Grant	1,754,579	1,169,719	67%	438,645	584,860	133%
Total Revenues shares	7,806,182	4,957,222	64%	1,951,546	2,623,182	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,230,775	2,537,004	60%	1,057,694	1,479,310	140%
Non Wage	1,466,251	994,675	68%	366,563	542,425	148%
Development Expenditure						
Domestic Development	1,754,579	25,673	1%	438,645	23,647	5%
External Financing	354,577	74,386	21%	88,644	74,386	84%
Total Expenditure	7,806,182	3,631,738	47%	1,951,546	2,119,767	109%
C: Unspent Balances						
Recurrent Balances		181,437	5%			
Wage		136,480				
Non Wage		44,957				
Development Balances		1,144,046	92%			
Domestic Development		1,144,046				
External Financing		0				
Total Unspent		1,325,484	27%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

As at end of Q2, the department had received a total revenue of shs 2,623,182,000/= against a quarterly budget of 1,951,546,000/= a performance of 134%. The over performance resulted from the over performance on PHC wage grant which performed at 153% due to increments in allowances for health workers. There was also an over performance in the PHC development grant of 33% arising out of the release of developments funds in 3 quarters instead of 4 as per our work plan. These two factors were responsible for the overall over performance of 34%. The total expenditure in quarter II was 2,119,767,000/= against a plan of 1,951,546,000. =. We also observe an overall over performance in expenditure of 9%. This was due to over performances in expenditure of the PHC wage (140%) and the PHC non-wage grant (148%). The sector remained 1,325,484,000/=(27%) as unspent balances.

Reasons for unspent balances on the bank account

The total unspent balance of 1,325,484,000/= were majorly development funds (92%) and this is because most of the works had not fully commenced and therefore no contract has advanced any funds as at end of this quarter. The other balances (181,437,000/=) are for salaries and nonwage which will be consumed as the department recruits more health workers in the next quarter.

Highlights of physical performance by end of the quarter

Most activities were conducted that included holding quarterly review meetings, integrated support supervision, EDHMT, community dialogues, COVID 19 vaccination, routine immunization, routine health inspection of households, held radio talk shows on health issues, environmental and economic impact assessments for capital development project and project site supervision and monitoring among others

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,301,659	9,592,583	47%	5,075,415	4,265,865	84%
District Unconditional Grant (Non-Wage)	5,480	0	0%	1,370	0	0%
District Unconditional Grant (Wage)	74,170	37,085	50%	18,543	18,543	100%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	42,000	0	0%	10,500	0	0%
Sector Conditional Grant (Non-Wage)	3,212,083	1,070,694	33%	803,021	0	0%
Sector Conditional Grant (Wage)	16,949,925	8,484,804	50%	4,237,481	4,247,322	100%
Development Revenues	2,005,265	1,336,844	67%	501,316	668,422	133%
Sector Development Grant	2,005,265	1,336,844	67%	501,316	668,422	133%
Total Revenues shares	22,306,924	10,929,427	49%	5,576,731	4,934,287	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,024,096	8,300,918	49%	4,256,024	4,162,545	98%
Non Wage	3,277,563	1,028,236	31%	819,391	1,015,393	124%
Development Expenditure						
Domestic Development	2,005,265	18,736	1%	501,316	10,533	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,306,924	9,347,889	42%	5,576,731	5,188,470	93%
C: Unspent Balances						
Recurrent Balances		263,430	3%			
Wage		220,971				
Non Wage		42,458				
Development Balances		1,318,108	99%			
Domestic Development		1,318,108				
External Financing		0				
Total Unspent		1,581,538	14%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department had received a total of shs 4,934,287,000 which is (88%) for quarter under review and (49%) against the departmental total budget. Both District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) performance at 100% while an over performance of 133% is evidenced development grant. With expenditures, the department spent shs 5,188,470,000 (93%) for quarter under review and 42% against the budget. A poor performance of 2% is observed in domestic development while non-wage over performed at 124%. By the close of the quarter, the department remained with a total of shs 1,581,538,000 (14%) as un spend balances of which shs 263,430,000 (3%) were recurrent balances while shs 1,318,108,000 (99%) domestic development balances

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with a total of shs 1,581,538,000 (14%) as un spend balances of which shs 263,430,000 (3%) were recurrent balances while shs 1,318,108,000 (99%) domestic development balances. Development balances were as a result of delayed procurement processes of identifying potential contactors to undertake the capital projects which was also delayed by the lock down while recurrent balances were due to non-transfer of Sector Conditional Grant(Non-Wage) for Mpungwe Seed school was hadn't yet got a supplier number by Q2

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Monitoring, Supervision & Appraisal of Capital Works Carried Out, Stationery and Data Procured, Travel Inland-Inspection Conducted and Travel Inland-Sports, Transfer of Capitation grant to institutions, BoQs facilitation made

Vote:535 Mayuge District

Quarter2

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,258,828	378,900	30%	474,600	219,759	46%
District Unconditional Grant (Wage)	65,742	32,871	50%	16,436	16,436	100%
Other Transfers from Central Government	1,137,886	318,429	28%	444,364	189,524	43%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,258,828	378,900	30%	474,600	219,759	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,942	59,500	49%	30,236	29,294	97%
Non Wage	1,137,886	260,243	23%	444,364	234,850	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,258,828	319,743	25%	474,600	264,144	56%
C: Unspent Balances						
Recurrent Balances						
Wage		971				
Non Wage		58,185				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		59,156	16%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 219,759,000 (46%) for the quarter under review and 30% against the budget. Both District and urban un conditional Grant (Wage) performed at 100% Other Transfers from Central Government at 43%. With expenditures, the department had spent shs 264,144,000 (56%) for quarter under review and 25% against the budget. Both wage and non wage performed below 100%. By the close of the quarter, the department remained with shs 59,156,000 (16%) as unspent balances.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 59,156,000 (16%) as unspent balances. The balances were funds for fuel for the ongoing works

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowance, Transfer of URF to Town Councils and sub counties, general office administration costs incurred

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,535	58,768	50%	29,384	29,384	100%
Sector Conditional Grant (Non-Wage)	117,535	58,768	50%	29,384	29,384	100%
Development Revenues	1,181,443	787,628	67%	559,241	393,814	70%
Sector Development Grant	1,161,641	774,427	67%	552,641	387,214	70%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	1,298,978	846,396	65%	588,625	423,198	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	117,535	56,149	48%	29,384	30,152	103%
Development Expenditure						
Domestic Development	1,181,443	80,850	7%	559,241	63,090	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,298,978	136,999	11%	588,625	93,242	16%
C: Unspent Balances						
Recurrent Balances		2,619	4%			
Wage		0				
Non Wage		2,619				
Development Balances		706,779	90%			
Domestic Development		706,779				
External Financing		0				
Total Unspent		709,397	84%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 423,198,000 (72%) for the quarter under review and 65% against the budget. Transitional Development Grant and Sector Conditional Grant (Non-Wage) performed at 100% while sector development grant at 70%. With expenditures the department had spent shs 93,242,000 (16%) for quarter under review and 11% against the budget. non-wage over performed at 103% while sector development performed below at 11% because capital projects haven't yet started. By the close of the quarter, the department remained with shs 709,397,000 (84%) as unspent balances. Shs 2,619,000 was for non-wage while shs 706,779,000 was for domestic developed

Vote:535 Mayuge District

Quarter2**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs 709,397,000 (84%) as unspent balances. Shs 2,619,000 was for non-wage while shs 706,779,000 was for domestic developed because implementations haven't yet started due to the delayed procurement process in identification of potential service providers.

Highlights of physical performance by end of the quarter

Appraisal of projects conducted, water quality testing carried out, District advocacy meeting conducted, five sub county advocacy meetings conducted, office equipment (stationery, cleaning services and imprest) provided

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,404	139,250	49%	70,850	71,351	101%
District Unconditional Grant (Non-Wage)	19,000	9,146	48%	7,250	4,750	66%
District Unconditional Grant (Wage)	208,800	104,400	50%	52,200	52,200	100%
Locally Raised Revenues	12,392	3,098	25%	3,098	3,098	100%
Sector Conditional Grant (Non-Wage)	45,212	22,606	50%	8,302	11,303	136%
Development Revenues	13,000	13,000	100%	10,000	12,000	120%
District Discretionary Development Equalization Grant	13,000	13,000	100%	10,000	12,000	120%
Total Revenues shares	298,404	152,250	51%	80,850	83,351	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,800	96,388	46%	52,200	50,502	97%
Non Wage	76,604	24,790	32%	18,650	13,042	70%
Development Expenditure						
Domestic Development	13,000	3,000	23%	10,000	2,000	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,404	124,178	42%	80,850	65,545	81%
C: Unspent Balances						
Recurrent Balances						
		18,071	13%			
Wage		8,012				
Non Wage		10,059				
Development Balances						
		10,000	77%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		28,071	18%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 83,351,000 (103%) for the quarter under review and 51% against the budget. Both District un conditional grant non-wage and LR performed at 100% while Sector Conditional Grant (Non-Wage) over performed at 136%. This is due to that fact that quarter release from the center were higher than the initial quarterly allocation. By close of the quarter, the department had spent shs 65,545,000 (81%) for quarter under review and 42% against the budget. Notable under performance is observed in DDEG due to the delayed payment of the contractor for the supply of seedlings. By the close of the quarter, the department remained with shs 28,071,000 (18%) as unspent balances of which Shs 18,071,000 was recurrent balances and shs 10,000,000 was domestic development

Reasons for unspent balances on the bank account

The unspent balances of wage shs 8,012,000 was due to deductions not yet remitted, 10,059,000 non wage was due to the land survey funds yet to be paid to the contractor, The 10,000,000 development was due to the delayed payment of the contractor for the supply of seedlings.

Highlights of physical performance by end of the quarter

monitoring and supervision of departmental activities, monitoring of the wetland management grant activities, procurement of stationary, payment of kilometrage allowance, community sensitization on wetland management issues, sensitization of communities on wetland demarcation, screening of projects, environmental inspection and compliance surveys, enforcement of the physical planning Act.

Vote:535 Mayuge District

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,274	168,904	18%	94,900	85,745	90%
District Unconditional Grant (Non-Wage)	7,104	500	7%	1,776	0	0%
District Unconditional Grant (Wage)	157,505	58,355	37%	39,376	29,177	74%
Locally Raised Revenues	6,390	3,085	48%	1,598	3,085	193%
Other Transfers from Central Government	598,258	10,058	2%	15,536	5,029	32%
Sector Conditional Grant (Non-Wage)	115,497	57,749	50%	27,234	28,874	106%
Urban Unconditional Grant (Wage)	37,520	39,158	104%	9,380	19,579	209%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	922,274	168,904	18%	94,900	85,745	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,025	96,994	50%	48,756	49,429	101%
Non Wage	727,249	54,236	7%	46,143	39,404	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	922,274	151,230	16%	94,900	88,832	94%
C: Unspent Balances						
Recurrent Balances						
		17,675	10%			
Wage		518				
Non Wage		17,156				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,675	10%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department had received a total of shs 85,745,000 which is (90%) for quarter under review and (18%) against the departmental total budget. An over performance is observed in Urban Unconditional Grant (Wage), locally raised revenues and sector grant non-wage. While other grants performed below 100%. With expenditures, the department spent shs 88,832,000 (94%) for quarter under review and 16% against the budget. Wage over performed at 101 while non-wage performed below 100%. By the close of the quarter, the department remained with a total of shs 17,675,000 (10%) as un spend balances of which shs 518,000 was wage balances while shs 17,156,000 was no wage balances.

Reasons for unspent balances on the bank account

Most the unspent balances on the account is due to warranted funds for PWD groups that have not been set on E-registration.

Highlights of physical performance by end of the quarter

The department funded and completed budgeted issues of payment salaries, department monitoring, PBS reporting and budgeting, stationery, transport and kilometrage for district staff, workplace inspections, SAGE monitoring, child and family case handling, youth project inspection and reporting to MGLSD, gender and HIV/AIDS activities.

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,190	65,936	51%	28,125	29,092	103%
District Unconditional Grant (Non-Wage)	53,000	21,250	40%	13,250	12,500	94%
District Unconditional Grant (Wage)	29,894	20,015	67%	7,474	10,007	134%
Locally Raised Revenues	9,886	4,189	42%	2,472	4,189	169%
Other Transfers from Central Government	15,691	15,691	100%	0	0	0%
Urban Unconditional Grant (Wage)	19,719	4,792	24%	4,930	2,396	49%
Development Revenues	952,056	633,348	67%	376,961	287,596	76%
District Discretionary Development Equalization Grant	909,456	590,748	65%	376,961	287,596	76%
Other Transfers from Central Government	42,600	42,600	100%	0	0	0%
Total Revenues shares	1,080,246	699,284	65%	405,086	316,688	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,613	15,378	31%	12,403	7,689	62%
Non Wage	78,577	38,871	49%	18,222	20,517	113%
Development Expenditure						
Domestic Development	952,056	75,439	8%	374,461	58,051	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,080,246	129,687	12%	405,086	86,257	21%
C: Unspent Balances						
Recurrent Balances		11,687	18%			
Wage		9,429				
Non Wage		2,259				
Development Balances		557,909	88%			
Domestic Development		557,909				
External Financing		0				

Vote:535 Mayuge District**Quarter2**

Total Unspent	569,597	81%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 316,688,000 (78%) for quarter under review and 65% against the budget. This is due to the fact that the department coordinates a development grant (DDEG) which is always released in 3 quarters. An over performance is evidenced in District Un Conditional Grant (Wage) that performed at 134% and locally raised revenues at 169%. With expenditures, the department spent shs 86,257,000 (21%) and 12 % against the budget. Under performance is observed in wage and Domestic development at 16% as most of its implementation are still ongoing. By close of the quarter, the department remained with shs 569,597,000 (81%) as unspent balances of which shs 11,687,000 (18%) was Recurrent and shs 557,909,000 (88%) was domestic development.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 569,597,000 (81%) as unspent balances of which shs 11,687,000 (18%) was Recurrent meant for salaries of the newly recruited employees that are yet to be recruited and shs 328,365,000 and shs 557,909,000 (88%) was domestic development meant for capital projects which some are ongoing while others yet to be awarded

Highlights of physical performance by end of the quarter

Paid staff salaries and allowances, DTCP meetings conducted, Data on statistical abstract collected, PBS data collected, monitoring and supervision conducted, fuel, Laptop and stationery procured, welfare for staff catered for, Subscription to Busoga Planners Association paid, Budget conference conducted

Vote:535 Mayuge District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,695	35,591	48%	17,549	17,275	98%
District Unconditional Grant (Non-Wage)	20,000	10,250	51%	5,000	5,000	100%
District Unconditional Grant (Wage)	26,070	13,314	51%	5,643	6,657	118%
Locally Raised Revenues	5,027	1,007	20%	1,257	108	9%
Urban Unconditional Grant (Wage)	22,598	11,020	49%	5,650	5,510	98%
Development Revenues	4,000	2,447	61%	1,000	1,000	100%
District Discretionary Development Equalization Grant	4,000	2,447	61%	1,000	1,000	100%
Total Revenues shares	77,695	38,038	49%	18,549	18,275	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,668	24,221	50%	12,167	12,194	100%
Non Wage	25,027	11,257	45%	5,382	5,108	95%
Development Expenditure						
Domestic Development	4,000	2,447	61%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,695	37,925	49%	18,549	18,302	99%
C: Unspent Balances						
Recurrent Balances						
		113	0%			
Wage		113				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		113	0%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department had received ugshs 18275000 representing 49% against the budget. There was minimal performance under locally raised revenue of 20% this is attributed to the impacts of COVID 19 pandemic. the department had an over performance in the domestic development activities (DDEG) with a percent of 61 due to the over concentration in these activities.also the unspent wage of ugshs 113000 has been due to the principle internal auditor`s wage being under paid given on schedule two as opposed to schedule four.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 113000 as unspent balances on wage. this is because the principle internal auditor is under paid given on schedule two as opposed to schedule four but pay change to correct that wage has been processed.

Highlights of physical performance by end of the quarter

Paid staff salaries and allowances, monitoring and supervision of government works, stationery procured and data

Vote:535 Mayuge District

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,283	58,760	54%	27,371	33,614	123%
District Unconditional Grant (Non-Wage)	10,000	12,262	123%	2,500	9,762	390%
District Unconditional Grant (Wage)	56,086	21,981	39%	14,322	10,991	77%
Locally Raised Revenues	7,698	1,206	16%	1,925	1,206	63%
Sector Conditional Grant (Non-Wage)	23,546	11,773	50%	5,887	5,887	100%
Urban Unconditional Grant (Wage)	10,953	11,538	105%	2,738	5,769	211%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	108,283	58,760	54%	27,371	33,614	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,039	32,029	48%	16,760	16,316	97%
Non Wage	41,244	20,498	50%	10,611	12,111	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,283	52,526	49%	27,371	28,427	104%
C: Unspent Balances						
Recurrent Balances						
Wage		1,490				
Non Wage		4,743				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,234	11%			

Vote:535 Mayuge District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 33,614,000 (123%) for the quarter under review and 54% against the budget. Sector Conditional Grant (Non-Wage) performed at 100%. An over performance is observed in District un conditional Grant (Wage) at 390% while local revenue performed at 63%. On the side of expenditures, the department had spent shs 28,427,000 (104%) for quarter under review and 49% against the budget. By the close of the quarter, the department remained with shs 6,234,000 (11%) as unspent balances for recurrent expenditures

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 7,871,000 (13%) as unspent balances. Of which shs 1,490,000 was for wage brought about by non-payment of annual salary increments and shs 6,381,000 for non wage meant for payment of some utilities in Q3 but warranted in Q2.

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid, market linkages conducted, cooperatives and enterprises trained, LED activities conducted, stationery procured, Tourism promotion, businesses inspected for compliance to the law, radio shows participated in, businesses issued with trade license, businesses assisted in business registration process

Vote:535 Mayuge District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Vehicle maintained /served for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO pid , legal costs or fees paid	Vehicle maintained /served for CAO, Stationery procured , , Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid , legal costs or fees paid		Vehicle maintained /served for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO pid , legal costs or fees paid	Stationery procured , Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid , legal costs or fees paid
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222001 Telecommunications	3,000	1,500	50 %		750
227001 Travel inland	37,330	19,260	52 %		10,891
228002 Maintenance - Vehicles	8,000	1,920	24 %		0
282151 Fines and Penalties – to other govt units	14,400	2,000	14 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,786	26,208	39 %		14,905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,786	26,208	39 %		14,905
Reasons for over/under performance:	The indicators' under performance was due to postponed court sittings yet their expenditures were planned in quarter under review and less prioritization of some out puts like welfare				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(90) All vacant posts filled where the wage is	(90) All vacant posts filled where the wage available		(90%)All vacant posts filled where the wage available	(90%)All vacant posts filled where the wage available
%age of staff appraised	(100) Ensure that staff are duly appraised	(100)		(100%)Ensure that staff are duly appraised	(100%)Ensure that staff are duly appraised
%age of staff whose salaries are paid by 28th of every month	(All staff on the payroll paid by 28th of every month) Payroll screening and validation	(100) Payroll screening and validation		(100%)Payroll screening and validation	(100%)Payroll screening and validation

Vote:535 Mayuge District

Quarter2

%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(90) All pensioners on the payroll paid by the 28th of every month.	(100%)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.
Non Standard Outputs:	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff	Human Resource officer facilitated . payroll printing, CBG ,Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Gratuity Paid, salaries Paid to urban staff nd district staff
211101 General Staff Salaries	1,145,289	541,127	47 %	273,971
212102 Pension for General Civil Service	1,015,099	578,880	57 %	425,743
213004 Gratuity Expenses	590,612	295,306	50 %	147,653
221011 Printing, Stationery, Photocopying and Binding	15,116	7,558	50 %	3,779
227001 Travel inland	4,001	2,000	50 %	1,000
321608 General Public Service Pension arrears (Budgeting)	1,388	1,388	100 %	0
321617 Salary Arrears (Budgeting)	66,663	66,056	99 %	2,463
Wage Rect:	1,145,289	541,127	47 %	273,971
Non Wage Rect:	1,692,879	951,188	56 %	580,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838,167	1,492,315	53 %	854,609
Reasons for over/under performance:	The over performance of the indicator was due to the onetime payment of pension and salary arrears that were paid in the previous quarter affecting the indicator's current 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	(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	(2) LG capacity building policy and plan	(2)LG capacity building policy and plan
Non Standard Outputs:	Political Visits made, Staff training and visits made, capacity building of staffs,stationery procured, SDA/Per diam allowances paid, welfare and refreshments procured, fuel procured	Political Visits made, Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured
221002 Workshops and Seminars	20,000	9,500	48 %	5,500

Vote:535 Mayuge District

Quarter2

227001	Travel inland	10,000	5,000	50 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	14,500	48 %	10,500
	External Financing:	0	0	0 %	0
	Total:	30,000	14,500	48 %	10,500
Reasons for over/under performance:		The under performance in the indicator was because there was no training conducted since the recruitment process is still on going.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, Kiige compensation, BOS,PAC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance, Guard and security paid, Subscription ULGA made, Fuel for ACAO and PAS procured, BOS,PPC and R&S facilitated,	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, BOS,PAC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)	Computers repaired, Computer consumables procured, Welfare paid, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, PAC and R&S facilitated,
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	250
213002	Incapacity, death benefits and funeral expenses	7,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,056	528	50 %	264
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	1,000
221009	Welfare and Entertainment	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221017	Subscriptions	4,000	2,000	50 %	2,000
222001	Telecommunications	2,000	1,000	50 %	500
223004	Guard and Security services	6,000	2,992	50 %	1,496
223005	Electricity	12,000	2,687	22 %	2,687
223006	Water	1,200	0	0 %	0
227001	Travel inland	995,920	20,400	2 %	10,700
228002	Maintenance - Vehicles	6,000	0	0 %	0
228004	Maintenance – Other	1,800	0	0 %	0

Vote:535 Mayuge District

Quarter2

282104	Compensation to 3rd Parties	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,356	32,107	32 %	19,397
	Gou Dev:	0	0	0 %	0
	External Financing:	956,120	0	0 %	0
	Total:	1,055,476	32,107	3 %	19,397
Reasons for over/under performance:		The under performance of the indicator was less prioritization of some outputs like burials costs and Compensation to 3rd Parties			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Marking /celebrating National Public functions conducted	Marking /celebrating National Public functions conducted	Marking /celebrating National Public functions conducted	Marking /celebrating National Public functions conducted
221009	Welfare and Entertainment	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Places of convenience and compound maintained.	Places of convenience and compound maintained.	Places of convenience and compound maintained.	Places of convenience and compound maintained.
224004	Cleaning and Sanitation	6,000	2,881	48 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,881	48 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,881	48 %	1,500
Reasons for over/under performance:		The under performance of the indicator was due to less prioritization of some activities within the indicator			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2) orientation records staff in records management skills done	(100%) orientation records staff in records	(100%)orientation records staff in records	(2)orientation records staff in records
Non Standard Outputs:		Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

Vote:535 Mayuge District

Quarter2

227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		N/A			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured	Information and public relations conducted, Stationery procured
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,500
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed		(1) Busakira Sub county Administration Block	(1) Busakira Sub county Administration Block	(0)Busakira Sub county Administration Block	(1)Busakira Sub county Administration Block
No. of vehicles purchased		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased		(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction
312101	Non-Residential Buildings	100,000	66,667	67 %	33,333
312201	Transport Equipment	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	130,000	66,667	51 %	33,333
	External Financing:	0	0	0 %	0
	Total:	130,000	66,667	51 %	33,333

Vote:535 Mayuge District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	1,145,289	541,127	47 %		273,971
<i>Non-Wage Reccurent:</i>	1,883,021	1,020,883	54 %		622,440
<i>GoU Dev:</i>	160,000	81,167	51 %		43,833
<i>Donor Dev:</i>	956,120	0	0 %		0
<i>Grand Total:</i>	4,144,429	1,643,177	39.6 %		940,244

Vote:535 Mayuge District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) MoFPED Annual performance report produced and submitted	(1) MoFPED Annual performance report produced and submitted 9		(Q)N/A	(Q)N/A
Non Standard Outputs:	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done		Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done	Staff Salaries paid, Fuel procured, Kilometrage allowances paid, Travel Inlands conducted, Welfare costs incurred, Communication and Periodicals costs paid, Printed Stationery procured, political Inspections & Supervision made, Subscriptions done
211101 General Staff Salaries	244,552	117,519	48 %		59,552
221007 Books, Periodicals & Newspapers	1,716	858	50 %		429
221009 Welfare and Entertainment	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,000
221014 Bank Charges and other Bank related costs	0	803	0 %		327
221017 Subscriptions	1,317	1,317	100 %		988
222001 Telecommunications	3,600	1,800	50 %		900
227001 Travel inland	38,240	19,728	52 %		11,548
Wage Rect:	244,552	117,519	48 %		59,552
Non Wage Rect:	58,873	36,506	62 %		17,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,425	154,025	51 %		76,743
Reasons for over/under performance:	The slight over performance of the indicator was due to one time procurement of Printable stationery which was done in quarter under review thus influencing the whole indicator				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(77,281,200) Revenue management and collection services		(27875000)Revenue management and collection services	(56001200)Revenue management and collection services
Value of Hotel Tax Collected	(33500000) Across the District	(6,461,500) Across the District		(8375000)Across the District	(5601500)Across the District
Value of Other Local Revenue Collections	(169000000) Across the District	(145,986,223) Across the District		(42250000)Across the District	(48533229)Across the District

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, Communication costs incurred
221014 Bank Charges and other Bank related costs	0	90	0 %	70
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	11,660	5,830	50 %	2,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,260	6,220	51 %	3,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,260	6,220	51 %	3,135
Reasons for over/under performance:	The slight over performance of the indicator was due to over prioritization of some activities within the indicator			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Budget Preparation & Approval done	(0) N/A	(0)N/A	(0)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Draft Budget & Annual Workplan presented to Council	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, welfare paid.stationery	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made
227001 Travel inland	13,440	5,220	39 %	3,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	5,220	39 %	3,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	5,220	39 %	3,360
Reasons for over/under performance:	The indicator's under performance is due to the fact the most of the activities under the indicator are yet to be implemented as their implementation is for Q3 and Q4			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated	Fuel for SA,AC,SAA procured ,Kilometrage allowances for SA,AC,SAA paid Transport Allowance, Communication ,SA, AC, Cashier paid ,Travel Inland facilitated, Bank Operations, Inspections & Supervision facilitated
222001	Telecommunications	5,000	2,500	50 %	1,250
227001	Travel inland	57,498	29,581	51 %	19,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,498	32,081	51 %	21,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,498	32,081	51 %	21,190
Reasons for over/under performance:		The half year implementation reports that are all meant to be finalized by Q2 explain the indicators over performance brought about by their over prioritization.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS Recurrent Costs made	IFMS Recurrent Costs made	IFMS Recurrent Costs made	IFMS Recurrent Costs made
227001	Travel inland	30,000	14,990	50 %	9,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,990	50 %	9,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,990	50 %	9,970
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	244,552	117,519	48 %	59,552
	Non-Wage Reccurent:	177,071	95,017	54 %	54,846
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	421,623	212,536	50.4 %	114,398

Vote:535 Mayuge District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare for Chairperson paid, Welfare for Speaker paid, Periodicals Speaker procured, Periodicals Chair procured, Stationery for clerk to council procured, Telecommunications services made, Photocopying and printing done. Welfare for both council and Executive paid, Payments of Honoraria for District LLG Councils done, payment of Exgratia done	Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunications services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done		Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunications services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done	Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunications services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done
211101 General Staff Salaries	196,392	84,104	43 %		43,588
211103 Allowances (Incl. Casuals, Temporary)	227,289	111,222	49 %		83,532
221009 Welfare and Entertainment	9,800	4,250	43 %		2,450
221011 Printing, Stationery, Photocopying and Binding	2,800	1,300	46 %		744
222001 Telecommunications	5,912	1,898	32 %		778
227001 Travel inland	8,328	2,000	24 %		2,000

Vote:535 Mayuge District

Quarter2

228002 Maintenance - Vehicles	6,000	1,681	28 %	1,681
Wage Rect:	196,392	84,104	43 %	43,588
Non Wage Rect:	260,129	122,351	47 %	91,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,521	206,455	45 %	134,773

Reasons for over/under performance: The under performance of the indicator was attributed to less prioritization of activities in the indicator over other indicators

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Contracts committee allowances paid, pa	Contracts committee allowances paid, pa	Contracts committee allowances paid, pa	Contracts committee allowances paid, pa
	Advertisement costs paid, Office	Advertisement costs paid, Office	Advertisement costs paid, Office	Advertisement costs paid, Office
	administration costs paid, bid documents prepared, Evaluation committee	administration costs paid, bid documents prepared, Evaluation committee	administration costs paid, bid documents prepared, Evaluation committee	administration costs paid, bid documents prepared, Evaluation committee
	allowances paid	allowances paid	allowances paid	allowances paid
211103 Allowances (Incl. Casuals, Temporary)	5,040	2,187	43 %	927
221001 Advertising and Public Relations	4,088	1,022	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,128	4,209	32 %	1,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,128	4,209	32 %	1,927

Reasons for over/under performance: The under performance of the indicator is traced way back from Q1. Effects of Covid- 19 that limited travels in the previous quarter has had a cumulative effect on the indicator

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment, promotion, confirmation and displinging of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.	Recruitment, promotion, confirmation and displinging of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.	Recruitment, promotion, confirmation and displinging of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.	Recruitment, promotion, confirmation and displinging of staff made, Welfare expenses incurred, Advertisement made, Submission of reports to PSC, HSC and other line ministries carried out, Procured Stationery, Information Technology conducted, fuel procured.
211103 Allowances (Incl. Casuals, Temporary)	11,081	5,540	50 %	2,770
221001 Advertising and Public Relations	2,200	2,200	100 %	0

Vote:535 Mayuge District

Quarter2

221007	Books, Periodicals & Newspapers	800	400	50 %	400
221009	Welfare and Entertainment	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001	Travel inland	5,112	1,170	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,993	10,210	49 %	3,870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,993	10,210	49 %	3,870
Reasons for over/under performance:		The under performance of the indicator was due to less prioritization of some activities on travel inland due to covid-19 restrictions			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(0) N/A	(60)30 fresh applications (freehold and lease) 30 renewals	(0)N/A	
No. of Land board meetings	(12) 12 Land Board meetings conducted	(0) N/A	(3)3 Land Board meetings conducted	(0)N/A	
Non Standard Outputs:	Effective land registration in the district	N/A	Effective land registration in the district	N/A	
227001	Travel inland	5,040	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,040	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,040	0	0 %	0
Reasons for over/under performance:		The under performance was due to the fact that the Land Board was not constituted so no business would take place in the absence of the board			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(4) 4 Auditor General queries reviewed at the district headquarters	(4)4 Auditor General queries reviewed at the district headquarters	(4)4 Auditor General queries reviewed at the district headquarters	
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(2) 2 reports at the district headquarters	(2)2 reports at the district headquarters	(2)2 reports at the district headquarters	
Non Standard Outputs:	Reports from Auditor general, DIA, IGG and any other reports examined,	Reports from Auditor general, DIA, IGG and any other reports examined,	Reports from Auditor general, DIA, IGG and any other reports examined,	Reports from Auditor general, DIA, IGG and any other reports examined,	
227001	Travel inland	5,044	1,513	30 %	1,513

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,044	1,513	30 %	1,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,044	1,513	30 %	1,513
Reasons for over/under performance:	The under performance was due to the fact that the PAC didn't perform any businesses in quarter one due to lock down. This cumulatively affected Q2 performance			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) Payment of Allowances	(2) Payment of Allowances	(2)Payment of Allowances	(1)Payment of Allowances
Non Standard Outputs:	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker	Political Monitoring, Provision of fuel for field and Office operations for District Chairperson, District Vice Chairperson, District Executive, District Speaker
227001 Travel inland	75,800	35,800	47 %	19,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,800	35,800	47 %	19,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,800	35,800	47 %	19,900
Reasons for over/under performance:	The under performance of the indicator was due less allocation of Local revenue to the indicator			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated
211103 Allowances (Incl. Casuals, Temporary)	86,307	20,209	23 %	14,447
227001 Travel inland	17,400	8,704	50 %	7,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,707	28,913	28 %	22,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,707	28,913	28 %	22,325
Reasons for over/under performance:	The under performance of the indicator was due to less allocation of local revenue yet most of the activities were planned on Local revenue			
Total For Statutory Bodies : Wage Rect:	196,392	84,104	43 %	43,588
Non-Wage Reccurent:	483,841	202,996	42 %	140,720
GoU Dev:	0	0	0 %	0

Vote:535 Mayuge District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,233</i>	<i>287,100</i>	<i>42.2 %</i>	<i>184,307</i>

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetension activities supervised by sub county laders	677 Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,14 demonstrations on new and existing technologies set,motorcycles hired ,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	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 ,farmer field days organised,extetension activities supervised by sub county laders
221002 Workshops and Seminars	7,062	3,531	50 %		1,766
227001 Travel inland	186,156	87,293	47 %		44,145
228002 Maintenance - Vehicles	35,700	8,925	25 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,918	99,749	44 %		54,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,918	99,749	44 %		54,836
Reasons for over/under performance: The funds that were to be utilised (2,394,089),by extension staff for mortocycle repairs and hire were not utilized directly but instead a formal procurement process were to be followed which was lengthy					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	No activity of those that were planned was implemented		local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	No activity of those that were planned was implemented

Vote:535 Mayuge District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
227001 Travel inland	292,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: The funds meant to be used for NOPP activities were not released

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

patrol operations and inspections in fish markets and landing sites conducted sensitisation and trainings on sustainable fish management held, supervision of the FoS,, BMUs Activities and other fisheries projects ,Trainings of extension staff on new technologies, and policies ,Conducting consultative meetings to DFR NAFFIRI and other Districts ,Office operations and attendencies of workshops ,Conducting mothly review meetings Collection and compilation and dessimination of fisheries data Repair and servicing of office equipments ,Training and demonstration on mukene value chains

patrol operations and inspections in fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conductin g mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment

patrol operations and inspections in fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conductin g mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment

patrol operations and inspections in fish markets and landing sites conducted, sensitization and training onsustainable fiish management ,supervision on FOS BMUs Activities and other fisheries projects , Training of extension staff on new technologies and policies , Conductingt consultative meeting to DFR,NAFFIRI and other district ,Office operations and attendencies of workshop,conductin g mmonthly review meeting, Collecting and compiation of fish data , Repair and servicing of office equipment

221002 Workshops and Seminars	2,088	1,044	50 %	522
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	24,672	12,132	49 %	5,964

Vote:535 Mayuge District**Quarter2**

228002 Maintenance - Vehicles	590	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	13,676	48 %	6,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	13,676	48 %	6,736

Reasons for over/under performance: There was a financial under performance because the funds for mortocycle mantainance were not utilized since the formal procurement was not yet complete

Output : 018205 Crop disease control and regulation

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Technical backstopping of FEWs in mind set change and farming as a business conducted ,Capacity building of public and private partner in extension services ,pest and disease surveillance conducted, Field inspection and certification and quality assurance of seed and equipment s agrochemical s plants and plant products ,linking o ffarmers and other value chain actors to research institutions Conduct consultative and study visit to MAAIF and other stake holders ,office operations and attendance of workshops and review meetings supervision and monitoring of services providers and extension workers and field activities, conduct trainings for staff and farmers on new technologies , monthly sector meetings conducted, motorcycle maintained and serviced data on food security and sugar production conducted co-ordination of commodity /value chains and promoting platforms by bringing actors together	backstopping of farmers and FEWSco-ordination of commodity /value chains and promoting platforms by bringing actors together conduct trainings for staff and farmers on new technologies capacity building of public and private partners in extension services ,Pest and disease surveillance ,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings	co-ordination of commodity /value chains and promoting platforms by bringing actors together conduct trainings for staff and farmers on new technologies capacity building of public and private partners in extension services ,Pest and disease surveillance ,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings	backstopping of farmers and FEWSco-ordination of commodity /value chains and promoting platforms by bringing actors together conduct trainings for staff and farmers on new technologies capacity building of public and private partners in extension services ,Pest and disease surveillance ,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings
221002 Workshops and Seminars	5,988	2,994	50 %	1,497
227001 Travel inland	25,059	12,527	50 %	6,263
228002 Maintenance - Vehicles	1,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,149	15,522	48 %	7,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,149	15,522	48 %	7,760

Vote:535 Mayuge District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	277054 Shillings meant for mortocycle repairwere not spent durring the quarter under review because the formal procurement was not yet complete				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	() Tsetse traps deployed and maintained promotiion of productive insects	(0) N/A		()	(0)N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse flies traps with Deltermethrine insecticide and deployment of the traps Demonstration and traning of farmers in Apiary and other commercial insects,conducting consultative visits to Research institutions and other MDAs , Conduct technical backstopping of LLGs staff on productive insects,conducting training of farmers and staff on new technologies in apiculture ,conduct training and capacity building for public and priivate parteners Supervision , monitoring and evaluation of field activities of extension workers Training of farmers on recommended agro forestry practices for apiary,motocycle repair and maintenance of office equipments ,training and sensitization of communities on vermins ,Field hunting of communities on vermins , quarterly review meetings	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and deployment of tsete traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institutiion and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins control motorcycle repairs	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and deployment of tsete traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institutiion and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins Technical backstopping of LLGs STAFF ON PRODUCTIVE insects motocycle repairs	Sensitizing and training of communities on tsetse fly and other pests control ,Impregnation of tsetse traps with deltermthrine insecticide and deployment of tsete traps , Demonstration and training of farmers on apiary and other commercial insects . conducting consultative visit to research institutiion and others MDAs field hunting of vermins,quarterly review meetings ,sensitizing and training of farmers on vermins control motorcycle repairs
221002 Workshops and Seminars	1,550	775	50 %	387
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	22,384	11,191	50 %	5,595

Vote:535 Mayuge District**Quarter2**

228002 Maintenance - Vehicles	2,228	1,114	50 %	1,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,962	13,480	50 %	7,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,962	13,480	50 %	7,297

Reasons for over/under performance: N/A

Output : 018211 Livestock Health and Marketing

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Technical backstopping of LLG staff durring demand articulation and priority setting,Vaccination of cloven hoofed animals against FMD ,Lumpy skin desease ,conduct training and demonstration on feed preservation methods ,sensitizing of cattle traders on trading licensing and quality assurance of animals products ,Conduct animal disease surveillance ,diagonosis quality control operations regulations and enforcement,Conduc ting training on paultry and livestock management , Conducting consultative visists to research statiions and ministry headquarters,manage ment of office operations ,workshops and conducting review meetings ,Sensitizing of communities on pets and their care ,capacity building workshops of public and private extensiion staff ,conducting trainning staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conducting quarterly review meetings , motorcycle repair and maintenance	Sensitizing of communities on pets and their care ,capacity building workshops of public and private extensiion staff ,conducting trainning staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conducting quarterly review meetings , motorcycle repair and maintenance	Sensitizing of communities on pets and their care ,capacity building workshops of public and private extensiion staff ,conducting trainning staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conducting quarterly review meetings , motorcycle repair and maintenance		
221003 Staff Training	3,250	1,625	50 %	813	
221011 Printing, Stationery, Photocopying and Binding	1,760	880	50 %	440	
227001 Travel inland	23,695	11,848	50 %	5,924	

Vote:535 Mayuge District

Quarter2

228002 Maintenance - Vehicles	1,606	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,311	14,353	47 %	7,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,311	14,353	47 %	7,176
Reasons for over/under performance:	There was financial under performance in the quarter under review because the delayed procurement process for mortocycle maintenance and repairs			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid,Profiling service providers along all the value chains ,District technical supervision ,monitoring and evaluation of extension activities,holding quarterly review meetings and training of extension staff ,Facilitating joint farmers field days ,Preparation of departmental workplans Budgets and reports ,coordinating and facilitating farmers study tours / Exchange visits,Facilitating office welfare,Attending regional and national MDAs Meetings and workshops ,Conducting multistake holder innovation platform meetings ,vehicle maintenance and servicing,Facilitating monitoring of activities by committes of production and executive leaders holding feedback meetings with political leaders ,conducting consultative visits to MAAIF and Research institutions Setting up demonstrations on new and existing technologies	51 Staff salaries paid,2 quarterly review meetings quarterly review meetings Preparation of departmental report,Facilitating office welfares technical supervision ,monitoring	Staff salaries paid,quarterly review meetings quarterly review meetings Preparation of departmental report,Facilitating office welfares technical supervision ,monitoring	Staff salaries paid,quarterly review meetings quarterly review meetings Preparation of departmental report,Facilitating office welfares technical supervision ,monitoring
211101 General Staff Salaries	1,258,269	617,791	49 %	322,295

Vote:535 Mayuge District**Quarter2**

221009 Welfare and Entertainment	1,872	936	50 %	468
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223005 Electricity	1,046	523	50 %	262
227001 Travel inland	27,889	13,944	50 %	6,972
228002 Maintenance - Vehicles	5,187	1,099	21 %	1,099
Wage Rect:	1,258,269	617,791	49 %	322,295
Non Wage Rect:	36,794	16,902	46 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,063	634,693	49 %	331,295

Reasons for over/under performance: Under the recurrent expenditure, the sector under performed with a deficit of 198279 because the funds were to be for mortocycle repair which was delayed by the procurement process however there was an over expenditure because some staff had missed salary in the previous quarter which they recieved as arrears

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	No planned activity has so been implemte	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	No planned activity has so been implemte
263104 Transfers to other govt. units (Current)	1,317,961	0	0 %	0
263201 LG Conditional grants (Capital)	142,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,317,961	0	0 %	0
Gou Dev:	142,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460,683	0	0 %	0

Reasons for over/under performance: The funds have not yet been spent pending guideline to be followed in the utilisation of parish model development funds

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procuring of irrigation kits , to mitigate challenges of climate change	Procuring of irrigation kits , to mitigate challenges of climate change sensitisation of communities on micro scale irrigation	Procuring of irrigation kits , to mitigate challenges of climate change	Procuring of irrigation kits , to mitigate challenges of climate change sensitisation of communities on micro scale irrigation
312214 Laboratory and Research Equipment	2,265,967	144,227	6 %	144,227

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,265,967	144,227	6 %	144,227
External Financing:	0	0	0 %	0
Total:	2,265,967	144,227	6 %	144,227

Reasons for over/under performance: The procurement process of microscale irrigation kits is still on going .This is the major reason for under consumption of the funds

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs: Cocoa, Bannana suckers ,Cassava cuttings , Artificial insemination ,Lumpy skin disease vaccine Pyramidal traps ,Fish feeds ,Fish seed,Refrigerator ,Laboratory reagents ,Kurroillors birds Chlorobenzole pesticides ,NPK fertilizer KTB hives procured

Laboratory reagents no planned activity was conducted
KTB hives
Pyramidal traps
Refrigerator

312214 Laboratory and Research Equipment 156,656 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,656	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,656	0	0 %	0

Reasons for over/under performance: The lengthy buerocracy involved in the procurement process was mot yet concluded therefore couln't be utilised

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,258,269</i>	<i>617,791</i>	<i>49 %</i>	<i>322,295</i>
<i>Non-Wage Reccurent:</i>	<i>2,001,445</i>	<i>173,681</i>	<i>9 %</i>	<i>92,805</i>
<i>GoU Dev:</i>	<i>2,565,345</i>	<i>144,227</i>	<i>6 %</i>	<i>144,227</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,825,060</i>	<i>935,699</i>	<i>16.1 %</i>	<i>559,327</i>

Vote:535 Mayuge District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Activity reports	Dialogue meetings,Community sensitization in high risk areas,Supervision of VHTs and other community health workers,Radio Talk show,Supervision of health facilities on implementation of health education activities		Activity reports	Dialogue meetings,Community sensitization in high risk areas,Supervision of VHTs and other community health workers,Radio Talk show,Supervision of health facilities on implementation of health education activities
227001 Travel inland	16,175	4,847	30 %		1,389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,175	4,847	30 %		1,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,175	4,847	30 %		1,389
Reasons for over/under performance: Some planned activities were not implemeted in this quarter under this output hence the under expenditure					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Activity reports	Conducted Staff progressive review quarterly meeting,Conducted Routine Hygiene and Sanitation inspection and follow up in all Health Facilities, Conducted quarterly district infection prevention and control meeting,Routine visitation in schools by Environmental Health Staff to create demand for provision & use of hand washing facilities in schools,Held enviromental staff meeting,conducted routine hygiene and sanitation follow up,Routine inspection of schools,	Activity reports	Held enviromental staff meeting,conducted routine hygiene and sanitation follow up,Routine inspection of schools,
227001 Travel inland	16,175	9,511	59 %	5,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,175	9,511	59 %	5,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,175	9,511	59 %	5,820

Reasons for over/under performance: Some of the funds had not been utilised in quarter 1 so they were used in quarter 2 hence the over achievement

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(87084) 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	(11753) 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	(21771)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	(6810)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
--	--	--	---	---

Vote:535 Mayuge District

Quarter2

Number of inpatients that visited the NGO Basic health facilities	(205) 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	(349) 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 Dom	(52)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	(136)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 Dom
No. and proportion of deliveries conducted in the NGO Basic health facilities	(4225) 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	(675) UDHA maina HC II,Buwaaya 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	(1057)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	(309)UDHA maina HC II,Buwaaya 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
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4735) 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	(1623) 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	(1184)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	(805)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
Non Standard Outputs:	Activity reports HMIS reports	Activity reports HMIS reports	Activity reports HMIS reports	Activity reports HMIS reports
263367 Sector Conditional Grant (Non-Wage)	14,686	6,242	43 %	2,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,686	6,242	43 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,686	6,242	43 %	2,570
Reasons for over/under performance:	There were budget cuts for NGO LLU facilities so they received less funds than what was planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:535 Mayuge District

Quarter2

Number of trained health workers in health centers	(420) 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	(105) 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	(105) 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	(105) 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) NA	(0) NA	(0) NA	(0) NA
Number of outpatients that visited the Govt. health facilities.	(502000) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(130578) aitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(125500))Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(75679)aitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III

Vote:535 Mayuge District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(16702) Mayuge HC IV Busaala HC III Jagusi HC III Masolya HC III Kigandalo HC IV Kityerera HC IV Baitambogwe HC III Malongo HC III Bukatube HC III Buwaiswa HC III	(6635) Mayuge HC IV Busaala HC III Jagusi HC III Masolya HC III Kigandalo HC IV Kityerera HC IV Baitambogwe HC III Malongo HC III Bukatube HC III Buwaiswa HC III	(4176) Mayuge HC IV Busaala HC III Jagusi HC III Masolya HC III Kigandalo HC IV Kityerera HC IV Baitambogwe HC III Malongo HC III Bukatube HC III Buwaiswa HC III	(3510) Mayuge HC IV Busaala HC III Jagusi HC III Masolya HC III Kigandalo HC IV Kityerera HC IV Baitambogwe HC III Malongo HC III Bukatube HC III Buwaiswa HC III
No and proportion of deliveries conducted in the Govt. health facilities	(25100) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(4727) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(6275) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(2394) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III

Vote:535 Mayuge District

Quarter2

% age of approved posts filled with qualified health workers	(90%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(82%) Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(90%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III	(82%)Baitambogwe HC III Bufulubi HC II Bugoto HC II Bukatube HC III Busaala HC III Busira HC II Busuyi HC II Bute HC II Buwaiswa HC III Buyugu HC II Bwalula HC II Bwiwula HC II Jaguzi HC III Kasutaime HC II Kigandalo HC IV Kitovu HC II Kityerera HC IV Kyoga HC II Magada HC II Malongo HC III Masolya HC III Mayuge HC III Muggi HC II Namalege HC II Namoni HC II Namusenwa HC II Nkombe HC II Ntinkalu HC II Wamulongo HC II Wandegeya HC II Mayuge HC IV Wabulungu HC III
	(90%) 512 villages	(88%) Baitambogwe SC,Busakira,buwaay a,malongo,Jagusi,W airasa,Mpungwe,Ima nyiro,Mayuge,Kigan dalo,Kityerera subcounties	(90%)512 villages	(88%)Baitambogwe SC,Busakira,buwaay a,malongo,Jagusi,W airasa,Mpungwe,Ima nyiro,Mayuge,Kigan dalo,Kityerera subcounties

Vote:535 Mayuge District

Quarter2

No of children immunized with Pentavalent vaccine	(21587)	(9173)	Baitambogwe	(5397)	Baitambogwe	(4429)	Baitambogwe
	Baitambogwe HC III	HC III	HC III	HC III	HC III	HC III	HC III
	Bufulubi HC II	Bufulubi HC II	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	Bugoto HC II	Bugoto HC II
	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III	Bukatube HC III
	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III
	Busira HC II	Busira 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	Busuyi HC II	Busuyi HC II
	Bute HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II	Bute HC II
	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III
	Buyugu HC II	Buyugu HC II	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	Bwalula HC II	Bwalula HC II
	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II	Bwiwula HC II
	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III	Jaguzi HC III
	Kasutaime HC II	Kasutaime 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	Kigandalo HC IV	Kigandalo HC IV
	Kitovu HC II	Kitovu HC II	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	Kityerera HC IV	Kityerera HC IV
	Kyoga HC II	Kyoga HC II	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	Magada HC II	Magada HC II
	Malongo HC III	Malongo HC III	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	Masolya HC III	Masolya HC III
	Mayuge HC III	Mayuge 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	Muggi HC II	Muggi HC II
	Namalege HC II	Namalege 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	Namoni HC II	Namoni HC II
	Namusenwa HC II	Namusenwa 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	Nkombe HC II	Nkombe HC II
	Ntinkalu HC II	Ntinkalu 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	Wamulongo HC II	Wamulongo HC II
	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II
	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV
	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III	Wabulungu HC III
	Non Standard Outputs:	Activity reports HMIS monthly reports	Activity reports HMIS monthly reports	Activity reports HMIS monthly reports	Activity reports HMIS monthly reports	Activity reports HMIS monthly reports	Activity reports HMIS monthly reports
263104 Transfers to other govt. units (Current)	802,514	401,257	50 %			200,629	
Wage Rect:	0	0	0 %			0	
Non Wage Rect:	802,514	401,257	50 %			200,629	
Gou Dev:	0	0	0 %			0	
External Financing:	0	0	0 %			0	
Total:	802,514	401,257	50 %			200,629	
Reasons for over/under performance:	NA						
Capital Purchases							
Output : 088175 Non Standard Service Delivery Capital							
N/A							
Non Standard Outputs:	Monitoring and supervision reports	Environmental impact assessment , economic impact assessment		3 project status reports		Environmental impact assessment , economic impact assessment	
281501 Environment Impact Assessment for Capital Works	1,343	299	22 %			299	
281502 Feasibility Studies for Capital Works	448	299	67 %			299	
281504 Monitoring, Supervision & Appraisal of capital works	1,791	0	0 %			0	
311101 Land	16,758	0	0 %			0	

Vote:535 Mayuge District

Quarter2

312104 Other Structures	51,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,640	597	1 %	597
External Financing:	0	0	0 %	0
Total:	71,640	597	1 %	597
Reasons for over/under performance: At most sites, works are just ongoing and payments not yet made to contractors thus the under performance				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Busaala HC III Jagusi HC III	() Busaala HC III Jagusi HC III	(1)Busaala HC III	(1)Busala Jagusi
No of staff houses rehabilitated	(1) Bwalula HC II	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision reports	Enviromental impact assessment Development of BoQs Economic impact assessment	3 project status reports	Enviromental impact assessment Development of BoQs Economic impact assessment
281501 Environment Impact Assessment for Capital Works	6,649	2,955	44 %	2,955
281502 Feasibility Studies for Capital Works	2,216	1,478	67 %	1,478
281504 Monitoring, Supervision & Appraisal of capital works	8,865	0	0 %	0
312102 Residential Buildings	336,870	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	354,600	4,433	1 %	4,433
External Financing:	0	0	0 %	0
Total:	354,600	4,433	1 %	4,433
Reasons for over/under performance: At most sites, works are just ongoing and payments not yet made to contractors thus the under performance				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of maternity wards rehabilitated	(3) Kityerera HC IV Bwondha HC II Jagusi HC III	(3) Kityerera HC IV Bwondha HC II Jagusi HC III	(1)Bwondha HC II	(3)Kityerera HC IV Bwondha HC II Jagusi HC III
Non Standard Outputs:	Monitoring and supervision reports	Enviromental impact assessment ,Economic impact assessment,site preparation and supervision	3 project status reports	Enviromental impact assessment ,Economic impact assessment,site preparation and supervision
281501 Environment Impact Assessment for Capital Works	3,851	1,712	44 %	1,712
281502 Feasibility Studies for Capital Works	1,283	856	67 %	856
281504 Monitoring, Supervision & Appraisal of capital works	5,135	0	0 %	0

Vote:535 Mayuge District

Quarter2

312101 Non-Residential Buildings	195,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,393	2,567	1 %	2,567
External Financing:	0	0	0 %	0
Total:	205,393	2,567	1 %	2,567
Reasons for over/under performance: Works not started yet at these sites therefore supervision is not frequent hence the under expenditure				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Muggi HC II	(1) Muggi HC II	(0)Muggi HC II	(1)Muggi HC II
No of OPD and other wards rehabilitated	(2) Bufulubi HC II Namusenwa HC II	(2) Bufulubi HC II Namusenwa HC II	(0)Bufulubi HC II Namusenwa HC II	(2)Bufulubi HC II Namusenwa HC II
Non Standard Outputs:	Monitoring and supervision reports	Enviromental impact Assessment,Econom ic impact assessment,Site supervision and preparation	3 project status reports	Enviromental impact Assessment,Econom ic impact assessment,Site supervision and preparation
281501 Environment Impact Assessment for Capital Works	13,708	6,092	44 %	6,092
281502 Feasibility Studies for Capital Works	4,570	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,277	2,027	11 %	0
312101 Non-Residential Buildings	694,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	731,090	8,119	1 %	6,092
External Financing:	0	0	0 %	0
Total:	731,090	8,119	1 %	6,092
Reasons for over/under performance: At most sites, works have not yet started therefore monitoring and supervision is not done frequently as planned hence the under expenditure				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Muggi HC II Bukatube HC III	(2) Muggi HC III ,Bukatube HC III	(0)NA	(2)Muggi HC III ,Bukatube HC III
Non Standard Outputs:	Monitoring and supervision reports	EIA conducted	2 project status reports	EIA conducted
281501 Environment Impact Assessment for Capital Works	7,223	3,210	44 %	3,210
281502 Feasibility Studies for Capital Works	2,408	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,630	4,583	48 %	4,583
312104 Other Structures	3,392	0	0 %	0
312203 Furniture & Fixtures	3,247	0	0 %	0

Vote:535 Mayuge District

Quarter2

312212 Medical Equipment	365,957	2,164	1 %	2,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,856	9,957	3 %	9,957
External Financing:	0	0	0 %	0
Total:	391,856	9,957	3 %	9,957

Reasons for over/under performance: The medical supplies weren't yet made to these facilities by the contractor by the end of quarter under review thus the under performance of the indicator

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

Number of inpatients that visited the NGO hospital facility	(3834) St.FRANCIS BULUBA Hospital	(1076) St. Francis Buluba Hospital	(960)St.FRANCIS BULUBA Hospital	(729)St. Francis Buluba Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(950) St.Francis Buluba Hospital	(244) St. Francis Buluba Hospital	(238)St.FRANCIS BULUBA Hospital	(125)St. Francis Buluba Hospital
Number of outpatients that visited the NGO hospital facility	(18151) St.Francis Buluba Hospital	(6491) St. Francis Buluba Hospital	(4538)St.FRANCIS BULUBA Hospital	(3521)St. Francis Buluba Hospital
Non Standard Outputs:	Activity reports HMIS periodic reports	Activity reports HMIS periodic reports	Activity reports HMIS periodic reports	Activity reports HMIS periodic reports

263367 Sector Conditional Grant (Non-Wage)	454,456	193,144	42 %	79,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,456	193,144	42 %	79,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	454,456	193,144	42 %	79,530

Reasons for over/under performance: Funds for the drugs and medical supplies not yet transferred to NMS

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

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Activity reports Quarterly progress reports A functional health services delivery system	Payment of electricity bills,provision of break tea for DHO's staff,repair and servicing of projector,purchase of stationary,purchase of internet data,PBS report compilation,Held DQIT meeting,Held EDHMT meeting, held MPDSR meeting,purchase of cleaning utilities,purchase of curtains,Bicycle repair,travelled to MoH ,Cold chain maintenance and supervision,delivery of vaccines to health facilities,Travelled to kampala to receive the COVID 19 pick up,,generator serving,Serving of ambulance,	Activity reports Quarterly progress reports A functional health services delivery system	Payment of electricity bills,provision of break tea for DHO's staff,repair and servicing of projector,purchase of stationary,purchase of internet data,PBS report compilation,Held DQIT meeting,Held EDHMT meeting, held MPDSR meeting,purchase of cleaning utilities,purchase of curtains,Bicycle repair,travelled to MoH ,Cold chain maintenance and supervision,delivery of vaccines to health facilities,Travelled to kampala to receive the COVID 19 pick up,,generator serving,Serving of ambulance,
211101 General Staff Salaries	4,230,775	2,537,004	60 %	1,479,310
211103 Allowances (Incl. Casuals, Temporary)	0	234,700	0 %	197,632
221002 Workshops and Seminars	155,236	4,460	3 %	2,210
221008 Computer supplies and Information Technology (IT)	7,100	1,600	23 %	1,100
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,480	550	16 %	550
223005 Electricity	5,381	2,691	50 %	1,345
223006 Water	1,400	0	0 %	0
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	235,051	83,006	35 %	81,006
228002 Maintenance - Vehicles	9,000	20,480	228 %	13,880
228004 Maintenance – Other	1,500	750	50 %	750
Wage Rect:	4,230,775	2,537,004	60 %	1,479,310
Non Wage Rect:	102,576	274,951	268 %	224,637
Gou Dev:	0	0	0 %	0
External Financing:	317,772	74,386	23 %	74,386
Total:	4,651,123	2,886,340	62 %	1,778,333
Reasons for over/under performance:	Some funds had not been utilised in quarter 1 due to competing activities and late release so they were spent in quarter 2 hence the over expenditure			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Activity reports Quarterly progress reports A functional health services delivery system	Conducted support supervision,Disease surveillance,supervision and inspection of biometric machines,support HRIS reporting,Conducted DAC meeting,HMIS data verification,conducted quarterly performance review meeting,	Activity reports Quarterly progress reports A functional health services delivery system	Conducted support supervision,Disease surveillance,supervision and inspection of biometric machines,support HRIS reporting,Conducted DAC meeting,HMIS data verification,conducted quarterly performance review meeting,
221002 Workshops and Seminars	42,478	4,540	11 %	2,740
221008 Computer supplies and Information Technology (IT)	5,000	300	6 %	150
227001 Travel inland	48,997	99,885	204 %	24,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,670	104,725	176 %	27,851
Gou Dev:	0	0	0 %	0
External Financing:	36,805	0	0 %	0
Total:	96,475	104,725	109 %	27,851
Reasons for over/under performance:	The over expenditure in quarter 2 was a results of funds that had not been utilised in quarter 1 that were utilised in this quarter			
Total For Health : Wage Rect:	4,230,775	2,537,004	60 %	1,479,310
Non-Wage Reccurent:	1,466,251	994,675	68 %	542,425
GoU Dev:	1,754,579	25,673	1 %	23,647
Donor Dev:	354,577	74,386	21 %	74,386
Grand Total:	7,806,182	3,631,738	46.5 %	2,119,767

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All teachers in Government aided Primary Schools salary paid	All teachers in Government aided Primary Schools were paid their salaries		All teachers in Government aided Primary Schools salary paid	All teachers in Government aided Primary Schools salary paid
211101 General Staff Salaries	13,141,219	6,461,533	49 %		3,229,555
Wage Rect:	13,141,219	6,461,533	49 %		3,229,555
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	6,461,533	49 %		3,229,555
Reasons for over/under performance:	The under performance was due to suspicion of salary for some staff by the R&S committee to due irregularity on duty for some teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1817) All 1817 teachers in Government aided Primary Schools salaries paid	(1742) All 1742 teachers in Government aided Primary Schools salaries paid		(1817)All 1817 teachers in Government aided Primary Schools salaries paid	(1817)All 1817 teachers in Government aided Primary Schools salaries paid
No. of qualified primary teachers	(1817) In all Government aided Primary Schools	(1742) In all Government aided Primary Schools		(1817)In all Government aided Primary Schools	(1817)In all Government aided 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.	(0) In all government aided primary schools.		(750)In all government aided primary schools.	(0)In all government aided primary schools.
No. of Students passing in grade one	(500) From all primary schools	(0) From all primary schools		(0)From all primary schools	(0)From all primary schools
No. of pupils sitting PLE	(9808) From all primary schools.	(0) From all primary schools.		(9808)From all primary schools.	(0)From all primary schools.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,731,832	577,277	33 %		577,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731,832	577,277	33 %		577,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731,832	577,277	33 %		577,277

Vote:535 Mayuge District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Capitation grant for UPE was not paid in Q1 because schools were still under lock down. so this has affected the indicator cumulative performance explaining the under performance					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.	Monitoring partially done, Bill of quantities prepared, Environment Impact assessment done, and Social, Safety done and Health Safeguards Activities, Preparation of BOQs, conducted.		Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.	Retention and unfinished works of FY 2020/21 paid, monitoring, Launching, and commissioning of projects of FY 2021/22 done, Bill of quantities prepared, Economic and Environment Impact assessment done, and Social, Safety and Health Safeguards Activities conducted.
281503 Engineering and Design Studies & Plans for capital works	5,000	3,334	67 %		1,709
281504 Monitoring, Supervision & Appraisal of capital works	26,043	15,402	59 %		8,824
312101 Non-Residential Buildings	25,399	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,442	18,736	33 %		10,533
External Financing:	0	0	0 %		0
Total:	56,442	18,736	33 %		10,533
Reasons for over/under performance: The under performance was due to non payment of retention to some contractors but the retention period of six months had not yet elapsed					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(10) (a) Construction of a 2-classroom block at each of the following sites (Masolya Island p/s, Mayirinya C.O.G p/s, Buwanuka p/s, Buyemba p/s and Mugeya p/s), done.	(0) Construction of a 2-classroom at each of the following sites done. 1. Buwanuka P/S 2. Mugeya P/S		(4)Construction of a 2-classroom at each of the following sites done. 1. Buwanuka P/S 2. Mugeya P/S	(0)Construction of a 2-classroom at each of the following sites done. 1. Buwanuka P/S 2. Mugeya P/S

Vote:535 Mayuge District

Quarter2

No. of classrooms rehabilitated in UPE	(16) (a) Rehabilitation of s 2-classroom block at each of the following sites (Buwaaya p/s, Baitambogwe p/s, Ikulwe p/s, Bukatabira p/s and Kyebando p/s) done. (b) Completion of a 2-classroom block at Bugadde p/s, done (d) Rehabilitation of floor and verandah of a 2-classroom block at each of the following site (Kabuuka and Buwaaya primary schools) done.	(0) Rehabilitation of a 2-classroom block at each of the following sites, done. 1. Buwaaya p/s 2. Kyebando p/s	(4)Rehabilitation of a 2-classroom block at each of the following sites, done. 1. Buwaaya p/s 2. Kyebando p/s	(0)Rehabilitation of a 2-classroom block at each of the following sites, done. 1. Buwaaya p/s 2. Kyebando p/s
Non Standard Outputs:	Completion of a 2-classroom block at Bugadde p/s done	N/A	Completion of a 2-classroom block at Bugadde p/s done	N/A
312101 Non-Residential Buildings	650,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance:	The under performance was due to delayed procurement process			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(75) Construction of a 5-stance lined pit latrine at each of the following sites (Bukatabira p/s, St. Matayo p/s, Bwondha p/s, Kitovu p/s, Malongo p/s, Nakigo p/s, Mbaale p/s, Bugadde p/s. Bubalule p/s, Wambete p/s, Wabulungu p/s, Lukungu p/s, Kaaza Island p/s, Sagitu Island p/s and Gori Island p/s) done	(0) Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Wambete Ps 2.Malongo Ps 3.Kaaza Island ps	(15)Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Wambete Ps 2.Malongo Ps 3.Kaaza Island ps	(0)Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Wambete Ps 2.Malongo Ps 3.Kaaza Island ps
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	336,000	0	0 %	0

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	336,000	0	0 %	0

Reasons for over/under performance: The under performance of the indicator was due to delayed procurement process.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(25) Supplies of Desks to school as follows, done: Masolya Island P/S=36 Mitimito P/S=36 Bwondha P/S=36 Kitovu P/S=36 Bumba Is. P/S=36 Jaguzi Island P/S=36 Magamaga P/S=36 Army=48 St. Peters Wandago=36 Ibanga P/S=36 Balita P/S=36 Bwiwula P/S=36 Buwanuka P/S=36 Nabeeta P/S=36 Kigandalo P/S=36 Nakidubuli P/S=36 Mayirinya COG=36 Mayirinya Mus P/S=36 St. Joseph Bukoba P/S=36 Kasoozi P/S=36 Magunga P/S=36 Musita P/S=36 Buyemba P/S=52 Mugeya /S=36 Luubu P/S=38 Musita COU P/S=36	(0) Supply and delivery of 3-seater standard desks to the following schools as follows, done. 1.Masolya Island P/S=36 2.Mitimito P/S=36 3.Bwondha P/S=36 4.Kitovu P/S=36 5.Bumba Is. P/S=36 6.Jaguzi Island P/S=36 7.Magamaga Army=16	(7)Supply and delivery of 3-seater standard desks to the following school as follows, done 1.St. Peters Wandago=36 2.Ibanga P/S=36 3.Balita P/S=36 4.Bwiwula P/S=36 5.Buwanuka P/S=36 6.Nabeeta P/S=36 7.Magamaga Army=32	(0)Supply and delivery of 3-seater standard desks to the following school as follows, done 1.St. Peters Wandago=36 2.Ibanga P/S=36 3.Balita P/S=36 4.Bwiwula P/S=36 5.Buwanuka P/S=36 6.Nabeeta P/S=36 7.Magamaga Army=32
Non Standard Outputs:	N/A	N/A	N/A	N/A

312203 Furniture & Fixtures	111,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,600	0	0 %	0

Reasons for over/under performance: Activities planned under this indicator are to be implemented in Q4.

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

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.	Salaries of 294 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.	Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.	Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.
211101	General Staff Salaries	3,532,721	1,666,911	47 %	843,787
	Wage Rect:	3,532,721	1,666,911	47 %	843,787
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,532,721	1,666,911	47 %	843,787
Reasons for over/under performance:		Some teachers had not yet accessed the payroll by Q2 thus under performance of this indicator.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6235) All students in 11 (eleven) Government aided Secondary Schools.	(6235) All students in 11 (eleven) Government aided Secondary Schools.	(6235)All students in 11 (eleven) Government aided Secondary Schools.	(6235)All students in 11 (eleven) Government aided Secondary Schools.	
No. of teaching and non teaching staff paid	(340) Across all Government aided secondary schools	(294) Across all Secondary Schools in the District	(340)Across all Government aided secondary schools	(294)Across all Secondary Schools in the District	
No. of students passing O level	(1550) Across all Secondary Schools in the District	(2537) Across all Secondary Schools in the District	(1550)Across all Secondary Schools in the District	(2537)Across all Secondary Schools in the District	
No. of students sitting O level	(23000) Across all Secondary Schools in the District	(2759) Across all Secondary Schools in the District	(2300)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)	1,127,510	361,253	32 %	361,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,127,510	361,253	32 %	361,253
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,127,510	361,253	32 %	361,253
Reasons for over/under performance:		Mpungwe Seed Secondary School had not yet acquired a supplier number to enable it access mayuge DLG site so by Q2 it hadn't yet received its capitation grant thus the under performance of the indicator in quarter under review			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done	No payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs has been done.	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done
312102	Residential Buildings	851,223	0	0 %	0

Vote:535 Mayuge District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: The procurement process is still in ongoing .

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 teaching and non teaching staff done.	(22) Payment of salaries to tertiary education teaching and non teaching staff done.	(30)Payment of salaries to tertiary education teaching and non teaching staff done.	(22)Payment of salaries to tertiary education teaching and non teaching staff done.
No. of students in tertiary education	(100) At Nkoko Technical Institute	(100) At Nkoko Technical Institute	(100)At Nkoko Technical Institute	(100)At Nkoko Technical Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	275,985	135,782	49 %	70,992
Wage Rect:	275,985	135,782	49 %	70,992
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,985	135,782	49 %	70,992

Reasons for over/under performance: Some instructors had not yet accessed payroll by the Q2, thus explaining the slight under performance of the indicator

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

N/A				
Non Standard Outputs:	Skills Development Grant transferred to Nkoko Technical Institute.	Skills Development Grant transferred to Nkoko Technical Institute.	Skills Development Grant transferred to Nkoko Technical Institute.	Skills Development Grant transferred to Nkoko Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: Nkoko Technical Institute did not receive capitation for Q1 because institutions were still under lock down thus affecting the cumulative report of the quarter under review.

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

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		(a)D.I.S schools inspection and support supervision of P.1 –P.3 teachers Early Grade Reading Syllabus coverage, giving support to schools in adherence to SOPs, giving support to teachers in the teaching of Basic Science in Secondary Schools, follow up the implementation of the recommendations left by school support supervision by Directorate of Education Standards, and attending DISs and MISs Annual General meeting done.	D.I.S schools inspection and support supervision, D.E.O monitoring of schools' adherence to SOPs guidelines, school inspectors guidance and support to teachers in syllabus/curriculum coverage, grants usage as per guidelines in response to post COVID 19 session in schools and attending D.E.Os and MEOs Annual General meeting, done	D.I.S schools inspection and support supervision, D.E.O monitoring of schools' adherence to SOPs guidelines, school inspectors guidance and support to teachers in syllabus/curriculum coverage, grants usage as per guidelines in response to post COVID 19 session in schools and attending D.E.Os and MEOs Annual General meeting, done	D.I.S and Associate Assessors inspecting schools to establish the status of the infrastructures, done.
227001	Travel inland	75,208	18,469	25 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,208	18,469	25 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,208	18,469	25 %	7,000
Reasons for over/under performance:		Monitoring and Inspection was not done in Q1 as schools were still under lockdown, so it affected the overall performance by Q2.			

Output : 078403 Sports Development services

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done
227001	Travel inland	30,000	18,410	61 %	17,757
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	18,410	61 %	17,757
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	18,410	61 %	17,757
Reasons for over/under performance:		The over performance of the indicator was due to warranting of DEO's office [administration] money on the Sports code			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Dissemination of Education policies and guidelines and refresher training of Head teachers in Financial Management of U.P.E Capitation Grant done.	No dissemination of Education Policies and guidelines to head teachers, was done	Dissemination of Education Policies and guidelines to head teachers, done	Dissemination of Education Policies and guidelines to head teachers, done
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		The planned activity to be implemented in Q3.			
Output : 078405 Education Management Services					
N/A					

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Payment of Department Staff salaries, Rehabilitation of a 2-classroom block at Isikiro p/s, construction of a 5-stance lined pit latrine at Masolya Island p/s, Kilometrage, facilitation of conducting Primary Leaving Examinations, Supply a solar battery, Supply of a teacher's table and Chair at Masolya Island ps, Supply of airtime and stationary done	Payment of Education Department Staff salaries done, Payment of Kilometrage to Department staff done, Supply of stationary to Education Department done	Payment of Education Department Staff salaries done, Rehabilitation of a 2-classroom block at Isikiro ps done, Payment of Kilometrage to Department staff done, Supply of Airtime, done, Supply of stationary to Education Department done. Facilitation of P.L.E activities done	Payment of Education Department Staff salaries done, Payment of Kilometrage to Department staff done, Supply of stationary to Education Department done.
211101 General Staff Salaries	74,170	36,691	49 %	18,211
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	0
222003 Information and communications technology (ICT)	500	125	25 %	0
227001 Travel inland	62,480	370	1 %	0
228001 Maintenance - Civil	49,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,816	0	0 %	0
228004 Maintenance – Other	32,000	0	0 %	0
Wage Rect:	74,170	36,691	49 %	18,211
Non Wage Rect:	146,696	720	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,867	37,411	17 %	18,211
Reasons for over/under performance:	Some of the activities are still ongoing like the civil works and other activities were affected due to school closure due to lockdown			
Total For Education : Wage Rect:	17,024,096	8,300,918	49 %	4,162,545
Non-Wage Reccurent:	3,277,563	1,028,236	31 %	1,015,393
GoU Dev:	2,005,265	18,736	1 %	10,533
Donor Dev:	0	0	0 %	0
Grand Total:	22,306,924	9,347,889	41.9 %	5,188,470

Vote:535 Mayuge District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment repairs carried out	Equipment repairs carried out		Equipment repairs carried out	Equipment repairs carried out
228003 Maintenance – Machinery, Equipment & Furniture	84,000	8,450	10 %		8,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	8,450	10 %		8,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	8,450	10 %		8,450
Reasons for over/under performance:	the reason for under performance was due to a cut in the budget releases. this has affected the planned works implementations and thus under performance				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Admini stration costs incurred,Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured	Staff Salaries paid, roads maintained, District Road Committee		Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Admini stration costs incurred,Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured	Staff Salaries paid, roads maintained, District Road Committee
211101 General Staff Salaries	120,942	59,500	49 %		29,294
221008 Computer supplies and Information Technology (IT)	3,200	1,600	50 %		1,600
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		180
222001 Telecommunications	600	300	50 %		300
223005 Electricity	600	600	100 %		600
223006 Water	600	150	25 %		150

Vote:535 Mayuge District

Quarter2

224004 Cleaning and Sanitation	797	389	49 %	389
227001 Travel inland	45,305	8,300	18 %	8,300
Wage Rect:	120,942	59,500	49 %	29,294
Non Wage Rect:	51,822	11,519	22 %	11,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,764	71,019	41 %	40,813

Reasons for over/under performance: a cut in the releases has affected this activity thus causing under performance

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; mbirizi-Nakasamba, Busira- Lwandra, Bubalagala- Machech, Mukyere- Watwalume, Busakira C- BusakiraD, Maina-Bulondo, Mbale – Bulyampindi, Bush clearing, pothole filling and drainage opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, Bubalule A- Bubalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km	(14) outline Mechanized maintenance of the following roads; mbirizi-Nakasamba, Mukyere- Watwalume, Busakira C- BusakiraD, Maina-Bulondo, Mbale – Bulyampindi, Bush clearing, pothole filling and drainage opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, Bubalule A- Bubalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Busira- Lwandra, BubalagalOthieno section 1km	(28.17)Routine Mechanized maintenance of the following roads; mbirizi-Nakasamba, Busira- Lwandra, Bubalagala- Machech, Mukyere- Watwalume, Busakira C- BusakiraD, Maina-Bulondo, Mbale – Bulyampindi, Bush clearing, pothole filling and drainage opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, Bubalule A- Bubalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km	(14)Routine Mechanized maintenance of the following roads; mbirizi-Nakasamba, Mukyere- Watwalume, Busakira C- BusakiraD, Maina-Bulondo, Mbale – Bulyampindi, Bush clearing, pothole filling and drainage opening of Busabala - Nabukalu mosque, Busuyi- Nakavule, Bubalule A- Bubalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km
Non Standard Outputs:	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs

263204 Transfers to other govt. units (Capital)	182,917	19,318	11 %	19,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,917	19,318	11 %	19,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,917	19,318	11 %	19,318

Reasons for over/under performance: there was also a cut in the budget. this has also affected the performance of this activity

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:535 Mayuge District

Quarter2

Length in Km of Urban unpaved roads routinely maintained	(9.9) The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandhi Mutukula - Bukoli B road swamps	(2.2) the following roads were maintained; babeyo,mutalemwa,tigawalana,zadoki and basuule-bukooli roads	(2.475)The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Wamondo Road Ndagano Road Bazalaki Road Mugomba Road Wantate Road Basuule road St. Peters Primary School Wandago Mawobera road Gandhi Mutukula - Bukoli B road swamps	(2.2)the following roads were maintained; babeyo,mutalemwa,tigawalana,zadoki and basuule-bukooli roads
Length in Km of Urban unpaved roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs	Transfer of URF funds to LLGs
263204 Transfers to other govt. units (Capital)	162,513	116,852	72 %	91,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,513	116,852	72 %	91,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,513	116,852	72 %	91,459
Reasons for over/under performance:	The over performance of the indicator was due to transfer of URF grant to Sub counties which is always done in quarter under review			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(3.5) Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	(0) N/A	(0.875)Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	(0)N/A
Non Standard Outputs:	Fuel and culverts procured, allowances paid	Fuel and culverts procured, allowances paid	Fuel and culverts procured, allowances paid	Fuel and culverts procured, allowances paid
263369 Support Services Conditional Grant (Non-Wage)	130,000	21,000	16 %	21,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	21,000	16 %	21,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	21,000	16 %	21,000
Reasons for over/under performance:	a cut in the budget releases has also affected the implimentation of the activity			
Output : 048158 District Roads Maintainence (URF)				

Vote:535 Mayuge District

Quarter2

Length in Km of District roads routinely maintained	(114.91) The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga	(28.7275) The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga	(28.7275)The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga	(28.7275)The following Roads will undergo manual routine maintenance Kigandalo-Wambete Kigandalo-Busira-Mayirinya-Kasozi Namadhi-Bukagabo-Nango Muger-Bubalagala-Buyemba Buyemba-Kabuuki Bugadde-Kikokoli-Maumu-Buseera Bugadde-Ndaiga-Kabaganja Bukatabira-Bulubudhe-Malongo Kaluuba-Buyere B Luubu-Bukasero Musita-Namusenwa-Bute Luyira-Mbaale Isikiro-Kabayingire Buwaaya-Mpungwe-Kioga
Length in Km of District roads periodically maintained	(26.95) The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	(6.41) The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	(6.41)The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	(6.41)The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Fuel procured, allowances paid, imprest and operational expenses meant	Fuel procured, allowances paid, imprest and operational expenses meant	Fuel procured, allowances paid, imprest and operational expenses meant	Fuel procured, allowances paid, imprest and operational expenses meant
263101 LG Conditional grants (Current)	526,634	83,104	16 %	83,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,634	83,104	16 %	83,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,634	83,104	16 %	83,104
Reasons for over/under performance:	the budget releases were cut, therefore this affected the implimentation of the works leading to under performance			
Total For Roads and Engineering : Wage Rect:	120,942	59,500	49 %	29,294
Non-Wage Reccurent:	1,137,886	260,243	23 %	234,850
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,258,828	319,743	25.4 %	264,144

Vote:535 Mayuge District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out		Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out
221012 Small Office Equipment	5,600	2,180	39 %		900
227001 Travel inland	12,311	10,331	84 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,911	12,511	70 %		1,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,911	12,511	70 %		1,890
Reasons for over/under performance:	By the time of budget preparations, UGFIT project guidelines were not yet issued under water sector, these guidelines required project appraisals which wasn't budgeted for thus causing the over performance of the indicator due to prioritization of this activity				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision of 18 boreholes sites for construction	(6) Supervision of 6 boreholes sites for construction		(6)Supervision of 6 boreholes sites for construction	(6)Supervision of 6 boreholes sites for construction
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(214) Selected water sources in the 12 sub-counties and two town councils		(107)Selected water sources in the 12 sub-counties and two town councils	(107)Selected water sources in the 12 sub-counties and two town councils
No. of District Water Supply and Sanitation Coordination Meetings	(04) Bettys Guest House	(2) Bettys Guest House		(1)Bettys Guest House	(1)Bettys Guest House
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At District and sub county Head quarters	(2) At District and sub county Head quarters		(1)At District and sub county Head quarters	(1)At District and sub county Head quarters
No. of sources tested for water quality	(428) Selected water sources in the 12 sub-counties and two town councils	(214) Selected water sources in the 12 sub-counties and two town councils		(107)Selected water sources in the 12 sub-counties and two town councils	(107)Selected water sources in the 12 sub-counties and two town councils

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	04 DWCC meetings conducted, 04 Sub County Social Mobilisers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out	04 DWCC meetings conducted, 04 Sub County Social Mobilizers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out	04 DWCC meetings conducted, 04 Sub County Social Mobilizers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out	04 DWCC meetings conducted, 04 Sub County Social Mobilizers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out
227001 Travel inland	29,104	19,783	68 %	12,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,104	19,783	68 %	12,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,104	19,783	68 %	12,507
Reasons for over/under performance:	The indicator's over performance was due to intensified travels inland on supervision visits to would be drillings sites.			
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	(10) Establishment of WUC at new water sources and rehabilitated boreholes	(10)Establishment of WUC at new water sources and rehabilitated boreholes	(10)Establishment of WUC at new water sources and rehabilitated boreholes
No. of Water User Committee members trained	(280) Members trained	(70) Members trained	(70)Members trained	(70)Members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(3) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(3)Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(3)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	(0)N/A	(0)N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	1 District Planning and advocacy meeting, 12 Sub county Planning and advocacy meetings conducted, Communities mobilized to fulfill critical requirements at 18new water sources, Established 18 WUC 18 new water sources, Trained WUC and communities on roles, responsibilities and hygiene promotion at 40 water points (Part of software steps),Trained WUC on O&M , hygiene and sanitation promotion at 30 water points (Part of software steps),Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done.	1 District Planning and advocacy meeting, Sub county Planning and advocacy meetings conducted	Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done	Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done
227001 Travel inland	70,520	23,855	34 %	15,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,520	23,855	34 %	15,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,520	23,855	34 %	15,755
Reasons for over/under performance:	Most of the activities under this indicator are to be implemented during the drilling period which hasn't yet started thus the under performance.			

Capital Purchases

Output : 098183 Borehole drilling and rehabilitation

Vote:535 Mayuge District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(18) Borehole Drilling at villages of :- Nakabale Nakavule Walukoko Namadudu HC III Buwolomera Bukatube HC III Mpungwe Seed School Wairasa Seed School Namoni Bukatabira (Farm) Namavundu Bukatabira Iguluibi Mbirabira Muggi HC II Malongo A Nkolongo A	(0) N/A	(2)Borehole Drilling at villages of :- Nakabale Nakavule Walukoko Namadudu Nkombe HC III Buwolomera Bukatube HC III Mpungwe Seed School Wairasa Seed School Namoni Bukatabira (Farm) Namavundu Bukatabira Iguluibi Mbirabira Muggi HC II Malongo A Nkolongo A	(0)N/A
No. of deep boreholes rehabilitated	(18) Borehole rehabilitation at the following villages/sites :- Katuba B Mitimito Ndaiga A Nakirimira A Bubinge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Buger A Buyoka Luyira Bubago Buwaiswa Matuba	(0) N/A	(2)Borehole rehabilitation at the following villages/sites :- Katuba B Mitimito Ndaiga A Nakirimira A Bubinge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Buger A Buyoka Luyira Bubago Buwaiswa Matuba	(0)N/A
Non Standard Outputs:	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	Environmental screening of projects	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	Environmental screening of projects
312104 Other Structures	711,600	35,427	5 %	31,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	711,600	35,427	5 %	31,427
External Financing:	0	0	0 %	0
Total:	711,600	35,427	5 %	31,427
Reasons for over/under performance:	The delayed procurement processes explains the under performance of the indicator since no service provider was identified by Q2 to under take the drilling			
Output : 098184 Construction of piped water supply system				

Vote:535 Mayuge District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) No. of piped water supply systems constructed - borehole pumped, at Busira/Bukabooli	(0) N/A	(1)No. of piped water supply systems constructed - borehole pumped, at Busira/Bukabooli	(0)N/A
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:	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	Water quality testing conducted	Carry out CLTS activities in 20 Village in two selected Sub counties of Bukatube and Imanyiro Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	Water quality testing conducted
281502 Feasibility Studies for Capital Works	19,802	12,640	64 %	12,640
312101 Non-Residential Buildings	75,104	13,760	18 %	0
312104 Other Structures	374,937	19,023	5 %	19,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	469,843	45,423	10 %	31,663
External Financing:	0	0	0 %	0
Total:	469,843	45,423	10 %	31,663
Reasons for over/under performance:	The delayed procurement processes explains the under performance of the indicator since no service provider was identified by Q2			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	117,535	56,149	48 %	30,152
GoU Dev:	1,181,443	80,850	7 %	63,090
Donor Dev:	0	0	0 %	0
Grand Total:	1,298,978	136,999	10.5 %	93,242

Vote:535 Mayuge District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometrage allowance	Salaries paid,monitoring and supervision of departmental activities done,stationary procured,monitoring of the wetland management activities,kilometrage allowances paid		payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometrage allowance	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometrage allowance
211101 General Staff Salaries	208,800	96,388	46 %		50,502
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	16,755	6,976	42 %		2,788
Wage Rect:	208,800	96,388	46 %		50,502
Non Wage Rect:	18,755	7,976	43 %		3,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,555	104,364	46 %		53,790
Reasons for over/under performance: The indicator under performed due to Covid - 19 travel guidelines that made travels less prioritized					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) Supply of trees seedlings, and planting at the district headquarters	(0) not yet		(0)N/A	(0)not yet
Number of people (Men and Women) participating in tree planting days	(200) N/A	(0) N/A		(50)3	(0)N/A
Non Standard Outputs:	community sensitization in forestry	6community sensitization meetings done in Agroforestry		community sensitization in forestry	community sensitization in forestry
224006 Agricultural Supplies	10,000	0	0 %		0
227001 Travel inland	3,000	1,500	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,000	1,500	12 %		1,500
Reasons for over/under performance: The under performance was because the seedlings 'contractor was not been paid yet by Q2					

Vote:535 Mayuge District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	(0) not yet done		(3)monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	(0)not yet done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	The under performance was due to the less prioritization of the indicator				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(6) 6 community sensitization meetings on wetland issues conducted.		(3)community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues conducted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	9,440	3,720	39 %		1,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,440	3,720	39 %		1,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,440	3,720	39 %		1,360
Reasons for over/under performance:	The under performance was due to late release funds for fuel of the activity				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(2) 3review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands		(1)review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands	(1)review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(1) 3 demarcation of critical wetlands activities done		(1)demarcation of critical wetlands	(1)demarcation of critical wetlands
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	11,017	5,154	47 %		2,754

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,017	5,154	47 %	2,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,017	5,154	47 %	2,754
Reasons for over/under performance:	The under performance was due to restricted travel inland as a result of Covid- 19			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(6) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,000	5,500	61 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,000
Gou Dev:	3,000	3,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	9,000	5,500	61 %	3,000
Reasons for over/under performance:	The over performance was due to the development funds that were not allocated in the first quarter for screening activities and where allocated in the second quarter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
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 land registration and titling for selected government land.	(6) carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.	(3)carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.	(3)carry out land inspection, supervise private surveyor,enforce the physical planning Act,supervise land management activities,Update the land inventory land registration and titling for selected government land.
Non Standard Outputs:	N/A	N/A	N/A	N/A
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	14,392	3,940	27 %	3,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,392	3,940	16 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,392	3,940	16 %	3,140
Reasons for over/under performance:	The under performance is due to the funds of surveying still not yet paid to the contractor			
Total For Natural Resources : Wage Rect:	208,800	96,388	46 %	50,502
Non-Wage Reccurent:	76,604	24,790	32 %	13,042
GoU Dev:	13,000	3,000	23 %	2,000
Donor Dev:	0	0	0 %	0

Vote:535 Mayuge District

Quarter2

Grand Total:	298,404	124,178	41.6 %	65,545
--------------	---------	---------	--------	--------

Vote:535 Mayuge District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) Learners trained and examined	(120) Instructors paid		(1000)Learners trained, examined and promoted	(120)instructors paid motivation allowance
Non Standard Outputs:	payment of motivation allowance to instructors, quarterly meetings and monitoring and supervising the instructors and learners.	120 FAL Instructors paid allowances		Allowances to FAL supervisors paid and monitoring conducted	Allowances to FAL supervisors paid, review meeting and monitoring conducted
227001 Travel inland	16,896	8,388	50 %		8,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,896	8,388	50 %		8,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,896	8,388	50 %		8,388
Reasons for over/under performance:	The budget was spent as planned.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	support gender and HIV/AIDS sensitization activities at LLG and gender mainstreaming at district level by the Focal point person	1 district meeting		Multi-sectoral gender mainstreaming meeting conducted	N/A
227001 Travel inland	2,400	600	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	600	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	600	25 %		0
Reasons for over/under performance:	No activities have been done though there was some funds allocation smaller than budgeted hence the under performance.				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) Family cases handled	(68) Family cases handled		(50)Family cases handled	(37)Family cases handled

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		conduct social inquiry, tracing, rehabilitation and resettling juvenile, representation in court, home visits and follow-ups, support supervision and OVC-MIS data capture.	5 Social inquiries, tracing and resettling for 1 child, 6 home visits and follow-ups, support supervise, and data entry.	Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.	Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.
227001	Travel inland	15,742	6,370	40 %	3,648
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,742	6,370	40 %	3,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,742	6,370	40 %	3,648
Reasons for over/under performance:		The Indicator under performed due to less prioritization of the indicator.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(16) Lower local government youth councils supported	(1) District Youth council held	(1)District youth committee supported	(1)District Youth council held
Non Standard Outputs:		Hold one district youth council and 3 executive meetings, quarterly welfare to chairperson, National youth day facilitation and monitoring of YLP activities.	1 District youth council supported	support to district youth executive and welfare to chairperson.	1 District youth council supported, welfare to chairperson, and monitor activities.
221009	Welfare and Entertainment	1,000	500	50 %	500
227001	Travel inland	12,060	6,024	50 %	3,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,060	6,524	50 %	4,440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,060	6,524	50 %	4,440
Reasons for over/under performance:		The budget was spent as planned.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(8) PWD groups support with seed capital	(0) PWD groups support with seed capital	(4)PWD groups support with seed capital	(0)PWD groups support with seed capital

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Donations to PWD groups, facilitate PWD and elderly council meetings, nation day celebrations and monitoring of PWD and SAGE activities.	0 PWD groups supported.	4 PWD groups supported with seed capital, evaluation committee supported, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and repair of SAGE motorcycle.	0 PWD groups supported with seed capital, evaluation committee supported, monitoring and supervision of PWD and elderly groups, PWD and elderly councils and repair of SAGE motorcycle.
227001	Travel inland	19,000	8,030	42 %	7,180
228002	Maintenance - Vehicles	1,000	250	25 %	0
282101	Donations	21,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,000	8,280	20 %	7,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,000	8,280	20 %	7,180
Reasons for over/under performance:		Money released for funding PWD groups has not been spent hence under performance.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		inspection and workplace quality assurance in the district.		Inspection of workplaces and ensure quality assurance in the district.	
227001	Travel inland	3,390	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,390	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,390	0	0 %	0
Reasons for over/under performance:		Money on the line is less than that needed for the activity hence not spent.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour case handling and grievance management	3labour case reported and handled and managed	5 Labour cases handled and grievances managed.	1 labour case reported and handled and managed
227001	Travel inland	6,905	3,452	50 %	1,726
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,905	3,452	50 %	1,726
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,905	3,452	50 %	1,726

Vote:535 Mayuge District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Money was spent as budgeted.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(14) All women council supported and represented at the district council	(1) district women council held		(4)All women council supported and represented at the district council	(1)district women council held
Non Standard Outputs:	Facilitate the district and sub county technical and political staff in UWEP program activities, women council executive, women day celebrations, facilitating women council chairperson, facilitating district women council office, monitoring and supervision of women groups.	1district women council held		All women council supported and represented at the district council and Facilitate UWEP activities.	district women council supported, district women chairperson's welfare and fuel supported and monitored women activities.
221009 Welfare and Entertainment	560	280	50 %		280
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		0
227001 Travel inland	27,873	5,992	21 %		5,992
228002 Maintenance - Vehicles	1,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,553	6,722	22 %		6,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,553	6,722	22 %		6,272
Reasons for over/under performance: The under performance was due less release for UWEP operation funds that were planed for und women council hence the under performance.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	assistive devices procured			assistive devices procured	
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0

Vote:535 Mayuge District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No activities have been done though there was some funds allocation smaller than budgeted hence under performance.				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Facilitate the department staff, Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment	23 staff payment of Salaries.		Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment	Payment of Salaries, budgeting and reporting, monitoring and stationery, transport allowances office equipment
211101 General Staff Salaries	195,025	96,994	50 %		49,429
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
221012 Small Office Equipment	2,000	250	13 %		0
227001 Travel inland	52,304	13,150	25 %		7,500
282101 Donations	540,000	0	0 %		0
Wage Rect:	195,025	96,994	50 %		49,429
Non Wage Rect:	595,304	13,900	2 %		7,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	790,329	110,894	14 %		57,179
Reasons for over/under performance:	The under performance is due to delayed disbursement of huge sums of Parish Community Association funds that were quarterly budgeted to benefit parish groups.				
Total For Community Based Services : Wage Rect:	195,025	96,994	50 %		49,429
Non-Wage Reccurent:	727,249	54,236	7 %		39,404
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	922,274	151,230	16.4 %		88,832

Vote:535 Mayuge District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid		Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid	Staff salaries paid, kilometrage allowances paid, fuel procured and welfare for staff catered for, Travel inland, Subscription to Busoga Planners Association paid
211101 General Staff Salaries	49,613	15,378	31 %		7,689
221009 Welfare and Entertainment	5,200	2,600	50 %		1,300
221017 Subscriptions	1,200	300	25 %		300
227001 Travel inland	11,752	5,876	50 %		4,438
Wage Rect:	49,613	15,378	31 %		7,689
Non Wage Rect:	18,152	8,776	48 %		6,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,765	24,154	36 %		13,727
Reasons for over/under performance:	The under performance of the indicator is as a result of delayed recruitment processes because the unspent moneys are moneys planned for the new staff which are yet to be recruited				
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	(6) Sets of Minutes		(3)Sets of Minutes	(3)Sets of Minutes
Non Standard Outputs:	Budget conference for FY 2022-23 conducted	Budget conference for FY 2022-23 conducted		Budget conference for FY 2022-23 conducted	Budget conference for FY 2022-23 conducted
221002 Workshops and Seminars	6,000	2,250	38 %		2,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,250	38 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,250	38 %		2,250
Reasons for over/under performance:	The under performance of the indicator was due to poor warranting of money to the indicator. Activities under this indicator were a one time activity which required a one time warranting too.				
Output : 138303 Statistical data collection					
N/A					

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III	Statistical abstract prepared nd submitted, Stationery for printing the statistical abstract, Stationery for PBS data collection, Mini survey on DDP III
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750
227001 Travel inland	7,734	2,200	28 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,734	3,700	34 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,734	3,700	34 %	2,450
Reasons for over/under performance:	The under performance of the indicator was due to less prioritization of the indicator in quarter under review			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored	N/A
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	The under performance of the indicator was due to less prioritization of the indicator			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Deltermethrine procured, trees seedlings procured	Deltermethrine procured, trees seedlings procured	N/A	N/A
224006 Agricultural Supplies	69,995	39,999	57 %	39,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,995	39,999	57 %	39,999
External Financing:	0	0	0 %	0
Total:	69,995	39,999	57 %	39,999

Vote:535 Mayuge District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Implementation of activities under this indicator was planned for Q1 but due to the delayed procurement processes, implementation was done in q2. Thus the over performance					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Participatory Planning meetings , Quarterly review meetings conducted	Participatory Planning meetings , Quarterly review meetings conducted		Participatory Planning meetings , Quarterly review meetings conducted	Participatory Planning meetings , Quarterly review meetings conducted
227001 Travel inland	6,000	3,954	66 %		3,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,954	66 %		3,954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,954	66 %		3,954
Reasons for over/under performance: Over prioritization of some activities like conducting of Planning meetings under the indicator explains the over performance of the indicator					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Computer accessories procured, computers repaired	Computer accessories procured, computers repaired		N/A	computers repaired
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: Activities under this indicator were all implemented by q2 thus causing the over performance of the indicator					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district		GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district
221001 Advertising and Public Relations	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000

Vote:535 Mayuge District**Quarter2**

221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	10,000	2,000	20 %	2,000
227001 Travel inland	21,691	15,691	72 %	2,825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,691	19,691	55 %	5,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,691	19,691	55 %	5,825

Reasons for over/under performance: The over performance of the indicator was due to increased prioritization of the indicator in areas of travel inland, Advertising and Public Relations and stationery

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Internal assessment of all Local governments conducted, projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.	Internal assessment of all Local governments conducted, Projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.	Projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.	Projects monitored and supervised, DDEG reports prepared and submitted, District level projects supervised by the District Engineer.
-----------------------	--	--	--	--

227001 Travel inland	24,000	14,052	59 %	6,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	14,052	59 %	6,052
External Financing:	0	0	0 %	0
Total:	24,000	14,052	59 %	6,052

Reasons for over/under performance: The over performance was due to over prioritization of some activities within the indicator like monitoring and supervision by both the technical and the political staff

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:535 Mayuge District

Quarter2

Non Standard Outputs:		Retention for projects constructed during FY 2020-21 paid, 4 Five stance pit latrines at Muger, matovu, bugadde, Ndaiga, OVC shelter completed ,955 desks procured and supplied at Peterson memorial, Kosozi, Musita, Ndaiga, st Matayo and Maina , Environments screening of all projects by the SEO for FY 2021-22 , Projects at District and sub county level appraised, Economic Impact evaluation of DDEG projects at subcounty and District undertaken, construction of two 2 stance VIP Latrine at Magada HC II , Construction of two 5 stance VIP Latrine at Sagiti , First phase construction of Mortuary at Mayuge HC IV , incinerator and store constructed at Mayuge Health center , Construction of staff house at Busala HC III , Planning block renovted , Classroom block constructed at sagitu for Masolya PS Administration block, Installation of Water system around District Headquarters , Renovation of classroom block at Mayuge TC , Procurement of 2 Laptops, Printer and one projector, 4 pit latrines constructed at Bishop Hanington, Bulondo,Buyemba and Bwiwula	Retention for projects constructed during FY 2020-21 paid, 4 Five stance pit latrines at Muger, matovu, bugadde, Ndaiga, OVC shelter completed ,955 desks procured and supplied at Peterson memorial, Kosozi, Musita, Ndaiga, st Matayo and Maina , Environments screening of all projects by the SEO for FY 2021-22 , Projects at District and sub county level appraised, Economic Impact evaluation of DDEG projects at subcounty and District undertaken,	construction of two 2 stance VIP Latrine at Magada HC II , Construction of two 5 stance VIP Latrine at Sagiti , First phase construction of Mortuary at Mayuge HC IV , incinerator and store constructed at Mayuge Health center ,	construction of two 2 stance VIP Latrine at Magada HC II , Construction of two 5 stance VIP Latrine at Sagiti , First phase construction of Mortuary at Mayuge HC IV , incinerator and store constructed at Mayuge Health center ,
281501	Environment Impact Assessment for Capital Works	6,000	6,000	100 %	4,000
281502	Feasibility Studies for Capital Works	3,000	3,000	100 %	3,000
312101	Non-Residential Buildings	250,000	0	0 %	0
312102	Residential Buildings	413,000	4,388	1 %	0

Vote:535 Mayuge District

Quarter2

312104 Other Structures	57,461	0	0 %	0
312203 Furniture & Fixtures	114,600	0	0 %	0
312211 Office Equipment	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,061	19,388	2 %	10,000
External Financing:	0	0	0 %	0
Total:	856,061	19,388	2 %	10,000
Reasons for over/under performance:	The under performance of the indicator is due to the fact that some projects are still ongoing while others haven't yet awarded contracts			
<i>Total For Planning : Wage Rect:</i>	<i>49,613</i>	<i>15,378</i>	<i>31 %</i>	<i>7,689</i>
<i>Non-Wage Reccurent:</i>	<i>78,577</i>	<i>38,871</i>	<i>49 %</i>	<i>20,517</i>
<i>GoU Dev:</i>	<i>952,056</i>	<i>75,439</i>	<i>8 %</i>	<i>58,051</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,080,246</i>	<i>129,687</i>	<i>12.0 %</i>	<i>86,257</i>

Vote:535 Mayuge District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Stationary procured, motorcycle repaired, kilomatregre paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilomatregre paid.		Staff Salaries paid, Stationary procured, motorcycle repaired, kilomatregre paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilomatregre paid.
211101 General Staff Salaries	48,668	24,221	50 %		12,194
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	2,360	1,180	50 %		590
228004 Maintenance – Other	1,000	250	25 %		0
Wage Rect:	48,668	24,221	50 %		12,194
Non Wage Rect:	4,360	1,930	44 %		840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,028	26,151	49 %		13,034
Reasons for over/under performance:	The planned outputs are 50% meaning they are in line with the budget.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(2) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(0)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) Ministry of Finance	(12/31/2021) Ministry of Finance		(2022-01-30)Ministry of Finance	(2021-12-31)Ministry of Finance
Non Standard Outputs:	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities		Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities	Health Centers audited, Primary and Secondary Schools audited, data procured, Sub Counties audited, Inspected Road Works, Inspected water activities, Special investigation made on Local Revenue community activities
227001 Travel inland	18,167	8,077	44 %		3,643

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,167	8,077	44 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,167	8,077	44 %	3,643
Reasons for over/under performance: There was under performance of 44% because the schools were not audited as a result of the lock-down issue which was due to the pandemic COVID 19				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Contribution towards professional development made	Contribution towards professional development made	N/A	Contribution towards professional development made
221017 Subscriptions	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance: N/A				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	DDEG activities monitored.	DDEG activities monitored.	DDEG activities monitored.	DDEG activities monitored.
227001 Travel inland	4,000	2,447	61 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,447	61 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	2,447	61 %	1,000
Reasons for over/under performance: Since we had not audited primary and secondary schools, our concentration was more on DDEG activities hence over performance.				
Total For Internal Audit : Wage Rect:	48,668	24,221	50 %	12,194
Non-Wage Reccurent:	25,027	11,257	45 %	5,108
GoU Dev:	4,000	2,447	61 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	77,695	37,925	48.8 %	18,302

Vote:535 Mayuge District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness campaigns conducted	(1) 1 awareness campaign conducted		(1)1 Awareness campaign conducted	(1)1 awareness campaign conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted at the district	(1) 1 meeting conducted at the district		(1)1 meeting conducted at the district	(1)1 meeting conducted at the district
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(3) 3 businesses inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 businesses inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(100) About 100 trading licenses issued		(100)About 100 trading licences issued	(100)About 100 trading licenses issued
Non Standard Outputs:	Tax assessment and education conducted	Tax assessment and education conducted		Tax assessment and education conducted	Tax assessment and education conducted
227001 Travel inland	7,667	3,684	48 %		1,917
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,667	3,684	48 %		1,917
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,667	3,684	48 %		1,917
Reasons for over/under performance: under performance was due to less allocation of funds in relation to the budget					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio show participated in		(1)1 awareness radio show participated in	(1)1 awareness radio show participated in
No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(3) 3 businesses assisted in business registration		(3)3 business assisted in business registration	(3)3 businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(3) 3 businesses linked to UNBS for product quality		(3)3 businesses linked to UNBS for product quality	(3)3 businesses linked to UNBS for product quality
Non Standard Outputs:	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprise registered,Enterprise formulated, fuel procured and allowance paid, sensitization conducted .		Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprise registered, Enterprise formulated, fuel procured and allowance paid, sensitization conducted
227001 Travel inland	2,954	1,327	45 %		739

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	1,327	45 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	1,327	45 %	739
Reasons for over/under performance: there was under performance due to less allocation of funds in relation to the budget				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid.
227001 Travel inland	2,954	1,327	45 %	739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	1,327	45 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	1,327	45 %	739
Reasons for over/under performance: under performance was due to less allocation of funds in relation to the budget				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(5) About 5 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(1) 1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(1) 1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration
Non Standard Outputs:	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	cooperatives registered, auditing of cooperatives carried out, conducted sensitization sessions on cooperative formulation, fuel and stationery procured	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	cooperatives registered, auditing of cooperatives carried out,conducted sensitization sessions on cooperative formulation, fuel and stationery procured
227001 Travel inland	6,486	3,093	48 %	1,622

Vote:535 Mayuge District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,486	3,093	48 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,486	3,093	48 %	1,622

Reasons for over/under performance: Under performance was due to less allocation of funds in relation to the budget

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in the DDP	(1) 1 Tourism 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)N/A	(0)N/A
No. and name of new tourism sites identified	(2) 2 tourism sites identified	(1) 1 tourism site identified	(1)1 tourism site identified	(1)1 Tourism site identified
Non Standard Outputs:	Tourism sites identified, monitoring visits carried out, sensitization on promotion of local tourism conducted, stationery and fuel procured, allowances paid	Tourism sites identified, monitoring visits carried out, sensitization on promotion of local tourism conducted, stationery and fuel procured, allowances paid	Tourism sites identified, monitoring visits carried out, sensitization on promotion of local tourism conducted, stationery and fuel procured, allowances paid	Tourism sites identified, monitoring visits carried out, sensitization on promotion on local tourism conducted ,stationery and fuel procured, allowances paid
227001 Travel inland	2,954	1,327	45 %	739

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	1,327	45 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	1,327	45 %	739

Reasons for over/under performance: Under performance was due to less allocation of funds in relation to the budget

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(1) 1 opportunity identified thus availability of electricity, roads,water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1opportunity identified thus availability of electricity, roads, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(1) 1 producer group identified	(1)1 producer group identified	(1)1 producer group identified
No. of value addition facilities in the district	(4) Four value addition facilities promoted	(1) 1 value addition facility promoted	(1)1 value addition facility promoted	(1)1 value addition facility promoted
A report on the nature of value addition support existing and needed	(4) 4 sector reports on value addition produced	(1) 1 sector report on value addition produced	(1)1 sector report on value addition produced	(1)1 sector report on value addition produced
Non Standard Outputs:	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid	Registered industries in URSA, formulated industries, promotion of value addition done, allowances paid

Vote:535 Mayuge District

Quarter2

227001 Travel inland	4,131	1,916	46 %	1,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	1,916	46 %	1,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	1,916	46 %	1,033
Reasons for over/under performance: there was under performance due to less allocation of funds in relation to the budget				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries paid, Stationery procured, Telecommunications purchased, LAVRAC meetings attended, Venue Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like newspapers, books procured	Staff salaries paid, stationery procured,telecommunications purchased, LAVRAC meetings attended, venue hired, fuel procured,internet bundles bought , welfare paid, periodicals like news papers, books procured.	Staff salaries paid, Stationery procured, Telecommunications purchased, LAVRAC meetings attended, Venue Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like newspapers, books procured	staff salaries paid,stationery procured,Telecommunications purchased, LAVRAC meetings attended,venue hired, fuel procured, internet bundles bought,welfare paid,periodicals like news papers,books procured
211101 General Staff Salaries	67,039	32,029	48 %	16,316
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %	100
221007 Books, Periodicals & Newspapers	1,080	540	50 %	270
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	520	260	50 %	130
222001 Telecommunications	1,000	500	50 %	250
222003 Information and communications technology (ICT)	1,400	700	50 %	350
227001 Travel inland	8,898	5,224	59 %	4,025
Wage Rect:	67,039	32,029	48 %	16,316
Non Wage Rect:	14,098	7,824	56 %	5,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,137	39,853	49 %	21,641
Reasons for over/under performance: under performance was due to less allocation of funds in relation to the budget				
Total For Trade Industry and Local Development : Wage Rect:	67,039	32,029	48 %	16,316
Non-Wage Reccurent:	41,244	20,498	50 %	12,111
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,283	52,526	48.5 %	28,427

Vote:535 Mayuge District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				360,727	573,322
Sector : Works and Transport				17,415	7
<i>Programme : District, Urban and Community Access Roads</i>				17,415	7
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,311	7
Item : 263204 Transfers to other govt. units (Capital)					
Imanyiro Sub county	Mayuge Mbale - Bulyampindi	Other Transfers from Central Government		13,311	7
<i>Output : District Roads Maintenance (URF)</i>				4,104	0
Item : 263101 LG Conditional grants (Current)					
mayuge district local government	Mbaale Luyira-Mbaale	Other Transfers from Central Government		4,104	0
Sector : Education				118,805	534,136
<i>Programme : Pre-Primary and Primary Education</i>				118,805	534,136
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	494,534
Item : 211101 General Staff Salaries					
-	Mayuge	Sector Conditional Grant (Wage)	.....	0	494,534
-	Bufulubi BUFULUBI	Sector Conditional Grant (Wage)	.....	0	494,534
-	Mayuge BUKAWONGO	Sector Conditional Grant (Wage)	.....	0	494,534
-	Mayuge BWIWULA	Sector Conditional Grant (Wage)	.....	0	494,534
-	Nkombe LUKUNGU	Sector Conditional Grant (Wage)	.....	0	494,534
-	Nkombe LWANDA	Sector Conditional Grant (Wage)	.....	0	494,534
-	Mbaale MAGUNGA	Sector Conditional Grant (Wage)	.....	0	494,534
-	Mbaale MAKEMBO	Sector Conditional Grant (Wage)	.....	0	494,534
-	Mbaale MBAALE	Sector Conditional Grant (Wage)	.....	0	494,534
-	Magada NAMADUDU	Sector Conditional Grant (Wage)	.....	0	494,534

Vote:535 Mayuge District

Quarter2

-	Magada WANTE	Sector Conditional Grant (Wage)	.....	0	494,534
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				118,805	39,602
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)		15,494	5,165
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		20,645	6,882
Bwiwula P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		5,923	1,974
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		13,590	4,530
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		6,739	2,246
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		6,722	2,241
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		11,618	3,873
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)		4,631	1,544
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		13,454	4,485
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)		7,640	2,547
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)		12,349	4,116
Sector : Health				101,307	39,180
Programme : Primary Healthcare				101,307	39,180
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				60,567	37,153
Item : 263104 Transfers to other govt. units (Current)					
Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)		15,142	7,431
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)		15,142	7,431
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)		15,142	7,431
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)		15,142	14,861
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				40,740	2,027
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bufulubi Bufulubi HC II Namusenwa HC II	Sector Development - Grant		2,027	2,027

Vote:535 Mayuge District

Quarter2

Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bufulubi Bufulubi HC II	Sector Development Grant		38,712	0
Sector : Water and Environment				93,200	0
Programme : Rural Water Supply and Sanitation				93,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				93,200	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Magada Luyira	Sector Development Grant	Works not yet started, Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Mayuge Matuba	Sector Development Grant	Works not yet started, Works not yet started	9,400	0
Construction Services - Civil Works-392	Nkombe Nakabale	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started	24,800	0
Construction Services - Civil Works-392	Magada Namadudu	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started	24,800	0
Construction Services - Civil Works-392	Nkombe Nkombe HC III	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started	24,800	0
Sector : Public Sector Management				30,000	0
Programme : Local Government Planning Services				30,000	0
Capital Purchases					
Output : Administrative Capital				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Mayuge Latrine construction at Bwiwula PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
Building Construction - Empty Plot-219	Magada Latrine construction at Magadda HC II	District Discretionary Development Equalization Grant	Works ongoing	10,000	0
LCIII : Wairasa				1,112,901	512,422
Sector : Works and Transport				7,536	4
Programme : District, Urban and Community Access Roads				7,536	4
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,536	4

Vote:535 Mayuge District

Quarter2

Item : 263204 Transfers to other govt. units (Capital)				
Wairasa Sub county	Musoli Ntinkalu-Othieno Road section	Other Transfers from Central Government	7,536	4
Sector : Education			1,025,482	497,557
Programme : Pre-Primary and Primary Education			59,919	250,766
Higher LG Services				
Output : Primary Teaching Services			0	230,793
Item : 211101 General Staff Salaries				
-	Busuyi	Sector Conditional Grant (Wage)	0	230,793
-	Busuyi BUSUYI	Sector Conditional Grant (Wage)	0	230,793
-	Busuyi BUYEMBA	Sector Conditional Grant (Wage)	0	230,793
-	Busuyi MUSOLI	Sector Conditional Grant (Wage)	0	230,793
-	Busuyi NTINKALU	Sector Conditional Grant (Wage)	0	230,793
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,919	19,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	11,601	3,867
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	13,250	4,417
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	12,315	4,105
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	22,753	7,584
Programme : Secondary Education			965,563	246,790
Higher LG Services				
Output : Secondary Teaching Services			0	208,677
Item : 211101 General Staff Salaries				
-	Iguluibi BAITAMBOGWE	Sector Conditional Grant (Wage)	0	208,677
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,340	38,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	114,340	38,113
Capital Purchases				

Vote:535 Mayuge District

Quarter2

Output : Secondary School Construction and Rehabilitation				851,223	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Busuyi Buyemba	Sector Development Grant	Works not yet started-	801,223	0
Building Construction - Other Construction Services-250	Busuyi Buyemba	Sector Development Grant	Not yet started-	50,000	0
Sector : Health				30,284	14,861
Programme : Primary Healthcare				30,284	14,861
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				30,284	14,861
Item : 263104 Transfers to other govt. units (Current)					
Busuyi HC II	Busuyi Busuyi HC II	Sector Conditional Grant (Non-Wage)		15,142	7,431
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)		15,142	7,431
Sector : Water and Environment				49,600	0
Programme : Rural Water Supply and Sanitation				49,600	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				49,600	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Iguluibi Iguluibi	Sector Development Grant	Works not yet started,-	24,800	0
Construction Services - Civil Works-392	Busuyi Wairasa Seed School	Sector Development Grant	Works not yet started,-	24,800	0
LCIII : Malongo				1,502,544	910,121
Sector : Agriculture				771,820	0
Programme : District Production Services				771,820	0
Capital Purchases					
Output : Administrative Capital				755,322	0
Item : 312214 Laboratory and Research Equipment					
procurement of irrigation pumps	Bwondha bwondha	Sector Development Grant		755,322	0
Output : Non Standard Service Delivery Capital				16,497	0
Item : 312214 Laboratory and Research Equipment					
Procurement of fish seed	Bwondha Bwonda	Sector Development Grant		16,497	0
Sector : Works and Transport				192,236	21
Programme : District, Urban and Community Access Roads				192,236	21

Vote:535 Mayuge District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,747	21
Item : 263204 Transfers to other govt. units (Capital)				
Malongo Sub county	Bukatabira ., Malongo H/C III - Bukagabo,	Other Transfers from Central Government	41,747	21
Output : District Roads Maintenance (URF)			150,489	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Malongo Bukatabira- Bulubudhe- Malongo	Other Transfers from Central Government	3,703	0
Mayuge district local government	Bukatabira Bukatabira- Bulubudhe-Nango	Other Transfers from Central Government	52,801	0
Mayuge district local government	Bukatabira Bukatabira- Nkolongo-Kabuuka (10.64km)	Other Transfers from Central Government	85,745	0
mayuge district local government	Namadhi Namadhi- Bukagabo-Nango	Other Transfers from Central Government	8,240	0
Sector : Education			271,694	880,378
Programme : Pre-Primary and Primary Education			201,694	712,866
Higher LG Services				
Output : Primary Teaching Services			0	645,634
Item : 211101 General Staff Salaries				
-	Buluta BUKAGABO	Sector Conditional Grant (Wage)	0	645,634
-	Bukatabira BUKATABIRA	Sector Conditional Grant (Wage)	0	645,634
-	Bukatabira BUKIZIBU	Sector Conditional Grant (Wage)	0	645,634
-	Malongo BULUTA	Sector Conditional Grant (Wage)	0	645,634
-	Bwondha BWONDHA	Sector Conditional Grant (Wage)	0	645,634
-	Malongo KABUUKA	Sector Conditional Grant (Wage)	0	645,634
-	Malongo MALONGO	Sector Conditional Grant (Wage)	0	645,634
-	Bukatabira NAKIGO	Sector Conditional Grant (Wage)	0	645,634
-	Namadhi NAMADHI	Sector Conditional Grant (Wage)	0	645,634
-	Namoni NAMONI	Sector Conditional Grant (Wage)	0	645,634

Vote:535 Mayuge District

Quarter2

-	Malongo NANGO	Sector Conditional Grant (Wage)	0	645,634
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,694	67,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	8,388	2,796
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	24,844	8,281
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	20,560	6,853
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	11,380	3,793
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	12,553	4,184
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	23,195	7,732
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,181	2,394
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	17,041	5,680
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,573	4,524
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,681	5,227
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	12,349	4,116
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	22,719	7,573
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,230	4,077
Programme : Secondary Education			70,000	167,512
Higher LG Services				
Output : Secondary Teaching Services			0	144,179
Item : 211101 General Staff Salaries				
-	Namadhi BUKABOOLI	Sector Conditional Grant (Wage)	0	144,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	23,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	23,333
Sector : Health			117,995	29,723
Programme : Primary Healthcare			117,995	29,723

Vote:535 Mayuge District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,567	29,723
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage)	15,142	7,431
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			57,428	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bwondha Bwondha HC II	Sector Development Grant	57,428	0
Sector : Water and Environment			148,800	0
Programme : Rural Water Supply and Sanitation			148,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			148,800	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bukatabira Bukatabira	Sector Development Grant	-, -, Works not yet started, -, Works not yet started, -	24,800 0
Construction Services - Civil Works- 392	Bukatabira Bukatabira (Farm)	Sector Development Grant	-, -, Works not yet started, -, Works not yet started, -	24,800 0
Construction Services - Civil Works- 392	Malongo Malongo A	Sector Development Grant	-, -, Works not yet started, -, Works not yet started, -	24,800 0
Construction Services - Civil Works- 392	Namadhi Namavundu	Sector Development Grant	-, -, Works not yet started, -, Works not yet started, -	24,800 0
Construction Services - Civil Works- 392	Namoni Namoni	Sector Development Grant	-, -, Works not yet started, -, Works not yet started, -	24,800 0
Construction Services - Civil Works- 392	Malongo Nkolongo	Sector Development Grant	-, -, Works not yet started, -, Works not yet started, -	24,800 0
LCIII : Kityerera			812,727	632,461
Sector : Works and Transport			29,203	9
Programme : District, Urban and Community Access Roads			29,203	9
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,737	9
Item : 263204 Transfers to other govt. units (Capital)				

Vote:535 Mayuge District

Quarter2

Kityerera Sub county	Kityerera Bubalule A- Bubalule Mosque	Other Transfers from Central Government	18,737	9
Output : District Roads Maintenance (URF)			10,466	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Ndaiga Bugadde-Ndaiga- Kabaganja	Other Transfers from Central Government	10,466	0
Sector : Education			513,384	584,747
Programme : Pre-Primary and Primary Education			513,384	584,747
Higher LG Services				
Output : Primary Teaching Services			0	525,619
Item : 211101 General Staff Salaries				
-	Ndaiga BUBALULE	Sector Conditional Grant (Wage)	0	525,619
-	Wandegeya BUBINGE	Sector Conditional Grant (Wage)	0	525,619
-	Kityerera BUGADDE	Sector Conditional Grant (Wage)	0	525,619
-	Bukalenzi BUKALENZI	Sector Conditional Grant (Wage)	0	525,619
-	Kityerera BUKOBBA	Sector Conditional Grant (Wage)	0	525,619
-	Kityerera BUSENDA	Sector Conditional Grant (Wage)	0	525,619
-	Bubinge BUSIMO	Sector Conditional Grant (Wage)	0	525,619
-	Wandegeya KATUBA	Sector Conditional Grant (Wage)	0	525,619
-	Bukalenzi LUTALE	Sector Conditional Grant (Wage)	0	525,619
-	Ndaiga MITIMITO	Sector Conditional Grant (Wage)	0	525,619
-	Ndaiga NDAIGA	Sector Conditional Grant (Wage)	0	525,619
-	Wandegeya WANDEGEYA	Sector Conditional Grant (Wage)	0	525,619
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,384	59,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	17,330	5,777
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	7,759	2,586
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	21,614	7,205

Vote:535 Mayuge District

Quarter2

BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	10,037	3,346
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	9,884	3,295
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,567	3,856
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,012	4,337
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	15,851	5,284
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	20,509	6,836
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,490	2,830
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	15,511	5,170
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,839	3,946
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,981	4,660
Capital Purchases				
Output : Latrine construction and rehabilitation			336,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kityerera Bugadde ps	Sector Development Grant	Works not yet started-	336,000 0
Sector : Health			136,140	47,705
Programme : Primary Healthcare			136,140	47,705
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	3,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)	7,343	3,121
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,851	44,584
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu Kitovu HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Kityerera HC IV	Kityerera Kityerera HC IV	Sector Conditional Grant (Non-Wage)	60,567	29,723
Wandegeya HC II	Wandegeya Wandegeya HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			37,946	0
Item : 312101 Non-Residential Buildings				

Vote:535 Mayuge District

Quarter2

Building Construction - Contractor-216	Kityerera Kityerera HC IV	Sector Development Grant		37,946	0
Sector : Water and Environment				94,000	0
Programme : Rural Water Supply and Sanitation				94,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				94,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bubinge Bubinge Beach	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started, -, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Kityerera Buggade B	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started, -, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Bubinge Busimo	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started, -, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started	9,400	0

Vote:535 Mayuge District**Quarter2**

Construction Services - Maintenance and Repair-400	Bubinge Igundha Down	Sector Development Grant	Works not yet started,Works not yet started,Works not yet started,-,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Bubinge Igundha TC	Sector Development Grant	Works not yet started,Works not yet started,Works not yet started,-,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Wandegeya Katuba B	Sector Development Grant	Works not yet started,Works not yet started,Works not yet started,-,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Kitovu Kitovu	Sector Development Grant	Works not yet started,Works not yet started,Works not yet started,-,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started,Works not yet started	9,400	0

Vote:535 Mayuge District

Quarter2

Construction Services - Maintenance and Repair-400	Kitovu Mitimito	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started, -, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Ndaiga Nakirimira A	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started, -, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Ndaiga Ndaiga A	Sector Development Grant	Works not yet started, Works not yet started, Works not yet started, -, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started, Works not yet started	9,400	0
Sector : Public Sector Management				40,000	0
Programme : Local Government Planning Services				40,000	0
Capital Purchases					
Output : Administrative Capital				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Backfiling-207	Kityerera Latrine construction at Bugadde PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
Building Construction - Building Costs-209	Ndaiga Latrine construction at Ndaiga PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
LCIII : Bukabooli				1,166,310	794,609
Sector : Works and Transport				18,018	9

Vote:535 Mayuge District

Quarter2

Programme : District, Urban and Community Access Roads			18,018	9
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,018	9
Item : 263204 Transfers to other govt. units (Capital)				
Bukabooli Sub county	Bukabooli Busira- Lwandra	Other Transfers from Central Government	18,018	9
Sector : Education			677,646	738,423
Programme : Pre-Primary and Primary Education			565,971	549,943
Higher LG Services				
Output : Primary Teaching Services			0	483,031
Item : 211101 General Staff Salaries				
-	Bugoto BUGOTO	Sector Conditional Grant (Wage)	0	483,031
-	Bugumiya BUGUMYA	Sector Conditional Grant (Wage)	0	483,031
-	Bukabooli BUKABOOLI	Sector Conditional Grant (Wage)	0	483,031
-	Bugoto BUTUMBULA	Sector Conditional Grant (Wage)	0	483,031
-	Buyugu BUYUGU	Sector Conditional Grant (Wage)	0	483,031
-	Matovu KALAGALA	Sector Conditional Grant (Wage)	0	483,031
-	Bugoto KILONGO	Sector Conditional Grant (Wage)	0	483,031
-	Buyugu KINAWAMBUZI	Sector Conditional Grant (Wage)	0	483,031
-	Matovu MATOVU	Sector Conditional Grant (Wage)	0	483,031
-	Bugoto MUSUBI	Sector Conditional Grant (Wage)	0	483,031
-	Buyugu NABYAMA	Sector Conditional Grant (Wage)	0	483,031
-	Bugoto NAKASUWA	Sector Conditional Grant (Wage)	0	483,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,529	51,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	13,284	4,428
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	11,652	3,884
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,209	1,736

Vote:535 Mayuge District

Quarter2

BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	16,463	5,488	
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	20,900	6,967	
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	15,120	5,040	
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	6,535	2,178	
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	8,014	2,671	
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	13,233	4,411	
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	12,604	4,201	
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	21,512	7,171	
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	10,003	3,334	
Capital Purchases					
Output : Non Standard Service Delivery Capital			51,442	15,402	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mairinya Mayirinya C.O.G ps	Sector Development Grant	Monitoring of project still ongoing	11,411	9,274
Monitoring, Supervision and Appraisal - General Works -1260	Mairinya Mayirinya C.O.G ps	Sector Development - Grant		14,631	6,128
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Mairinya Mayirinya C.O.G ps	Sector Development Grant	Works not yet started-	25,399	0
Output : Classroom construction and rehabilitation			360,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mairinya Mayirinya C.O.G ps	Sector Development - Grant		360,000	0
Programme : Secondary Education			111,675	188,481	
Higher LG Services					
Output : Secondary Teaching Services			0	151,256	
Item : 211101 General Staff Salaries					
-	Matovu BUWAAYA	Sector Conditional Grant (Wage)	0	151,256	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			111,675	37,225	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	111,675	37,225	

Vote:535 Mayuge District**Quarter2**

Sector : Health			75,709	37,153
<i>Programme : Primary Healthcare</i>			75,709	37,153
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			75,709	37,153
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Bugulu HC II	Bukabooli Bugulu HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Busira HC II	Mairinya Buyugu HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Bwalula HC II	Bugumiya Bwalula HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Sector : Water and Environment			374,937	19,023
<i>Programme : Rural Water Supply and Sanitation</i>			374,937	19,023
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			374,937	19,023
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukabooli Busimo	Sector Development Works ongoing Grant	374,937	19,023
Sector : Public Sector Management			20,000	0
<i>Programme : Local Government Planning Services</i>			20,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Matovu Latrine construction at Matovu PS	District Discretionary Development Equalization Grant	20,000	0
LCIII : Bukatube			1,459,052	639,096
Sector : Agriculture			755,322	0
<i>Programme : District Production Services</i>			755,322	0
Capital Purchases				
<i>Output : Administrative Capital</i>			755,322	0
Item : 312214 Laboratory and Research Equipment				
procurement of irrigation kits	Buyemba buyemba	Sector Development Grant	755,322	0
Sector : Works and Transport			82,850	9

Vote:535 Mayuge District**Quarter2**

Programme : District, Urban and Community Access Roads				82,850	9
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,237	9
Item : 263204 Transfers to other govt. units (Capital)					
Bukatube Sub county	Mauta Mukyere-Watwalume, Bubalagala-Bubalagala Machech	Other Transfers from Central Government		18,237	9
Output : District Roads Maintenance (URF)				64,612	0
Item : 263101 LG Conditional grants (Current)					
Mayuge district local government	Mbirabira Bufuta-Wamondo	Other Transfers from Central Government	,,,	49,642	0
mayuge district local government	Bukaleba Buyemba-Kabuuki	Other Transfers from Central Government	,,,	4,821	0
mayuge district local government	Mauta Luubu-Bukasero	Other Transfers from Central Government	,,,	3,503	0
mayuge district local government	Buyemba Muger-Bubalagala-Buyemba	Other Transfers from Central Government	,,,	6,647	0
Sector : Education				190,147	613,947
Programme : Pre-Primary and Primary Education				118,747	459,431
Higher LG Services					
Output : Primary Teaching Services				0	419,848
Item : 211101 General Staff Salaries					
-	Bukaleba BUKALEBA	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Buyemba BUKASERO	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Mauta KABUKI	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Mauta KYANDO	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Lwanika LUKINDU	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Buyemba LUUBU	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Mauta LUWERERE	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Lwanika LWANIKA	Sector Conditional Grant (Wage)	,,,,,,	0	419,848
-	Mbirabira MBIRABIRA	Sector Conditional Grant (Wage)	,,,,,,	0	419,848

Vote:535 Mayuge District

Quarter2

-	Buyemba MUGERI	Sector Conditional Grant (Wage)	0	419,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,747	39,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	11,465	3,822
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	4,750	1,583
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	12,502	4,167
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	16,803	5,601
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	9,799	3,266
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	10,581	3,527
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	16,922	5,641
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	8,847	2,949
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	13,284	4,428
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	13,794	4,598
Programme : Secondary Education			71,400	154,517
Higher LG Services				
Output : Secondary Teaching Services			0	130,717
Item : 211101 General Staff Salaries				
-	Bukaleba BUFULUBI	Sector Conditional Grant (Wage)	0	130,717
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,400	23,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)	71,400	23,800
Sector : Health			248,331	25,139
Programme : Primary Healthcare			248,331	25,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,425	22,292
Item : 263104 Transfers to other govt. units (Current)				
Bukaleeba HC II	Bukaleba Bukaleeba HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431

Vote:535 Mayuge District

Quarter2

Bukatube HC III	Mbirabira Bukatube HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,340	597
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Buwaiswa HC III	Sector Development Contracts awarded- Grant	896	299
Environmental Impact Assessment - Stakeholder Engagement-502	Lwanika Buwaiswa HC III Bukatube HC III	Sector Development - Grant	448	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Lwanika Bukatube HC III Buwaiswa HC III	Sector Development Contracts Grant awarded,works yet to begin	448	299
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwanika Bukatube HC III Buwasiwa HC III	Sector Development - Grant	1,791	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Lwanika Namoni HC II	Sector Development - Grant	16,758	0
Output : Specialist Health Equipment and Machinery			182,565	2,250
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Bukatube HC III	Sector Development Contracting process Grant ongoing	2,250	2,250
Environmental Impact Assessment - Stakeholder Engagement-502	Lwanika Bukatube HC III Muggi HC II	Sector Development Grant	2,408	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Lwanika Bukatube HC III Muggi HC III	Sector Development - Grant	2,408	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwanika Bukatube HC II	Sector Development - Grant	4,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Lwanika Bukatube HC III	Sector Development Grant	171,000	0
Sector : Water and Environment			122,402	0
Programme : Rural Water Supply and Sanitation			122,402	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			102,600	0
Item : 312104 Other Structures				

Vote:535 Mayuge District

Quarter2

Construction Services - Maintenance and Repair-400	Buyemba Buger A	Sector Development Grant	-,Works not yet started,Works not yet started	9,400	0
Construction Services - Civil Works-392	Lwanika Bukatube HC III	Sector Development Grant	-,,-	24,800	0
Construction Services - Maintenance and Repair-400	Mbirabira Buwerere	Sector Development Grant	-,Works not yet started,Works not yet started	9,400	0
Construction Services - Civil Works-392	Lwanika Buwolomera	Sector Development Grant	-,,-	24,800	0
Construction Services - Maintenance and Repair-400	Mauta Buyoka	Sector Development Grant	-,Works not yet started,Works not yet started	9,400	0
Construction Services - Civil Works-392	Mbirabira Mbirabira	Sector Development Grant	-,,-	24,800	0
Output : Construction of piped water supply system				19,802	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buyemba . Imanyi and Bukatube Sub counties	Transitional Development Grant	-	19,802	0
Sector : Public Sector Management				60,000	0
Programme : Local Government Planning Services				60,000	0
Capital Purchases					
Output : Administrative Capital				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Lwanika Latrine construction at Bishop HT PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
Building Construction - General Construction Works-227	Buyemba Latrine construction at Buyemba PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
Building Construction - Assorted Materials-206	Buyemba Latrine construction at Muger PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
LCIII : Busakira				667,663	627,457
Sector : Works and Transport				40,623	6
Programme : District, Urban and Community Access Roads				40,623	6
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,990	6
Item : 263204 Transfers to other govt. units (Capital)					

Vote:535 Mayuge District

Quarter2

Busakira Sub county	Kaluba Busakira C - Busakira D	Other Transfers from Central Government	11,990	6
Output : District Roads Maintenance (URF)			28,633	0
Item : 263101 LG Conditional grants (Current)				
Mayuge district local government	Maumu Bugadde-Kikokoli- Maumu-Buseera	Other Transfers from Central Government	10,212	0
Mayuge district local government	Wambete Kigandalo- Wambete	Other Transfers from Central Government	18,420	0
Sector : Education			236,419	612,590
Programme : Pre-Primary and Primary Education			121,504	426,449
Higher LG Services				
Output : Primary Teaching Services			0	385,948
Item : 211101 General Staff Salaries				
-	Butangala BUBAALI	Sector Conditional Grant (Wage)	0	385,948
-	Maumu BUSAALA	Sector Conditional Grant (Wage)	0	385,948
-	Maumu BUSEERA	Sector Conditional Grant (Wage)	0	385,948
-	Butangala BUTANGALA	Sector Conditional Grant (Wage)	0	385,948
-	Kaluba KALUUBA	Sector Conditional Grant (Wage)	0	385,948
-	Butangala MABIRIZI	Sector Conditional Grant (Wage)	0	385,948
-	Bukunja NAMISU	Sector Conditional Grant (Wage)	0	385,948
-	Wambete WAMBETE	Sector Conditional Grant (Wage)	0	385,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,504	40,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	9,850	3,283
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,281	4,094
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	21,104	7,035
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	15,647	5,216
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	16,922	5,641

Vote:535 Mayuge District**Quarter2**

MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	19,302	6,434
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)	11,176	3,725
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	15,222	5,074
Programme : Secondary Education			114,915	186,140
Higher LG Services				
Output : Secondary Teaching Services			0	147,835
Item : 211101 General Staff Salaries				
-	Kaluba MALONGO	Sector Conditional Grant (Wage)	0	147,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,915	38,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	114,915	38,305
Sector : Health			181,221	14,861
Programme : Primary Healthcare			181,221	14,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,284	14,861
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC III	Kaluba Busaala HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,938	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Wambete Busaala HC III	Sector Development Grant	1,875	0
Environmental Impact Assessment - Stakeholder Engagement-502	Wambete Busaala HC III Jagusi HC III	Sector Development - Grant	1,875	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Cable Cars-565	Wambete Busaala HC III	Sector Development - Grant	938	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Wambete Busaala HC III	Sector Development - Grant	3,750	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Wambete Busaala HC III	Sector Development - Grant	142,500	0

Vote:535 Mayuge District**Quarter2**

Sector : Water and Environment				9,400	0
Programme : Rural Water Supply and Sanitation				9,400	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				9,400	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bukunja Lubaali	Sector Development Grant	Works not yet started	9,400	0
Sector : Public Sector Management				200,000	0
Programme : District and Urban Administration				100,000	0
Capital Purchases					
Output : Administrative Capital				100,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kaluba Kaluba	Transitional Development Grant		100,000	0
Programme : Local Government Planning Services				100,000	0
Capital Purchases					
Output : Administrative Capital				100,000	0
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Kaluba Staff House construction at Busaala HC III	District Discretionary Development Equalization Grant	Works ongoing	100,000	0
LCIII : Mpungwe				1,957,435	829,164
Sector : Agriculture				755,322	0
Programme : District Production Services				755,322	0
Capital Purchases					
Output : Administrative Capital				755,322	0
Item : 312214 Laboratory and Research Equipment					
procurement of Irrigation pump kits	Maina maina	Sector Development Grant		755,322	0
Sector : Works and Transport				17,693	5
Programme : District, Urban and Community Access Roads				17,693	5
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,572	5
Item : 263204 Transfers to other govt. units (Capital)					
Mpungwe sub county	Muggi Kasutame- Wairama- Maumu	Other Transfers from Central Government		10,572	5

Vote:535 Mayuge District

Quarter2

Output : District Roads Maintenance (URF)			7,121	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Buyere Kaluuba-Buyere B	Other Transfers from Central Government	7,121	0
Sector : Education			188,742	799,814
Programme : Pre-Primary and Primary Education			144,992	675,601
Higher LG Services				
Output : Primary Teaching Services			0	627,270
Item : 211101 General Staff Salaries				
-	Wairama	Sector Conditional Grant (Wage)	0	627,270
-	Maina BALITA	Sector Conditional Grant (Wage)	0	627,270
-	Wairama BULYANGADA	Sector Conditional Grant (Wage)	0	627,270
-	Wamulongo BUSWIKIRA	Sector Conditional Grant (Wage)	0	627,270
-	Muggi BUWANUKA	Sector Conditional Grant (Wage)	0	627,270
-	Wairama BUYERE	Sector Conditional Grant (Wage)	0	627,270
-	Wairama KASUTAIME	Sector Conditional Grant (Wage)	0	627,270
-	Wairama MAINA	Sector Conditional Grant (Wage)	0	627,270
-	Wairama MINONI	Sector Conditional Grant (Wage)	0	627,270
-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	0	627,270
-	Maina MWEZI	Sector Conditional Grant (Wage)	0	627,270
-	Muggi NAMATOKE	Sector Conditional Grant (Wage)	0	627,270
-	Muggi WAMULONGO	Sector Conditional Grant (Wage)	0	627,270
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,992	48,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	28,210	9,403
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,745	2,915
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,985	1,328

Vote:535 Mayuge District

Quarter2

BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	9,561	3,187
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,641	4,547
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,250	4,417
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	14,032	4,677
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	12,519	4,173
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	10,615	3,538
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	10,700	3,567
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	8,150	2,717
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	11,584	3,861
Programme : Secondary Education			43,750	124,213
Higher LG Services				
Output : Secondary Teaching Services			0	124,213
Item : 211101 General Staff Salaries				
-	Buyere BUWANUKA	Sector Conditional Grant (Wage)	0	124,213
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGWE SEED SCHOOL	Buyere	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			898,078	29,344
Programme : Primary Healthcare			898,078	29,344
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,425	22,292
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Wairama Kasutaime HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Wamulungo HC II	Wamulungo Wamulungo HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	6,092
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:535 Mayuge District

Quarter2

Environmental Impact Assessment - Field Expenses-498	Muggi Muggi HC II	Sector Development Grant	Contracting process ongoing	8,125	6,092
Environmental Impact Assessment - Stakeholder Engagement-502	Muggi Muggi HC II	Sector Development Grant	contracting process ongoing	4,063	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Muggi Muggi HC II	Sector Development Grant		4,063	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Muggi Muggi HC II	Sector Development Grant		16,250	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Muggi Muggi HC II	Sector Development Grant		617,500	0
Output : Specialist Health Equipment and Machinery				202,652	960
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Muggi Muggi HC II	Sector Development Grant	Contracting process ongoing	2,565	960
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Muggi Muggi HC II	Sector Development - Grant		5,130	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Muggi Muggi HC II	Sector Development Grant		194,957	0
Sector : Water and Environment				97,600	0
Programme : Rural Water Supply and Sanitation				97,600	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				97,600	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Wamulongo Mpologoma	Sector Development Grant	-,Works not yet started,-	48,000	0
Construction Services - Civil Works-392	Muggi Mpungwe Seed School	Sector Development Grant	-,Works not yet started,-	24,800	0
Construction Services - Civil Works-392	Muggi Muggi HC II	Sector Development Grant	-,Works not yet started,-	24,800	0
LCIII : Buwaaya				517,917	813,506
Sector : Works and Transport				35,262	5
Programme : District, Urban and Community Access Roads				35,262	5
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,003	5
Item : 263204 Transfers to other govt. units (Capital)					

Vote:535 Mayuge District

Quarter2

Buwaaya Sub country	Buwaiswa Maina - Bulondo	Other Transfers from Central Government	9,003	5
Output : District Roads Maintenance (URF)			26,259	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Kabayingire Buwaaya- Mpungwe-Kioga	Other Transfers from Central Government	18,906	0
mayuge district local government	Isikiro Isikiro-Kabayingire	Other Transfers from Central Government	7,353	0
Sector : Education			362,271	798,640
Programme : Pre-Primary and Primary Education			67,291	318,558
Higher LG Services				
Output : Primary Teaching Services			0	296,127
Item : 211101 General Staff Salaries				
-	Nsango BULONDO	Sector Conditional Grant (Wage)	0	296,127
-	Buwaiswa BUWAAYA	Sector Conditional Grant (Wage)	0	296,127
-	Buwaiswa BUWAISWA	Sector Conditional Grant (Wage)	0	296,127
-	Isikiro IBANGA	Sector Conditional Grant (Wage)	0	296,127
-	Isikiro ISIKIRO	Sector Conditional Grant (Wage)	0	296,127
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	0	296,127
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	0	296,127
-	Kabayingire NAMATALE	Sector Conditional Grant (Wage)	0	296,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,291	22,430
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	6,076	2,025
BUWAISWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,444	1,481
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	13,403	4,468
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	6,314	2,105
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	9,969	3,323

Vote:535 Mayuge District

Quarter2

KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,604	4,201
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	9,510	3,170
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,971	1,657
Programme : Secondary Education			294,980	480,083
Higher LG Services				
Output : Secondary Teaching Services			0	381,756
Item : 211101 General Staff Salaries				
-	Buwaiswa MAYUGE TOWN COUNCIL	Sector Conditional Grant (Wage)	0	381,756
-	Buwaiswa WANTE	Sector Conditional Grant (Wage)	0	381,756
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			294,980	98,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	220,605	73,535
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	74,375	24,792
Sector : Health			81,584	14,861
Programme : Primary Healthcare			81,584	14,861
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,284	14,861
Item : 263104 Transfers to other govt. units (Current)				
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,300	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Buwaiswa Buwaiswa HC III	Sector Development - Grant	51,300	0
Sector : Water and Environment			18,800	0
Programme : Rural Water Supply and Sanitation			18,800	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,800	0
Item : 312104 Other Structures				

Vote:535 Mayuge District

Quarter2

Construction Services - Maintenance and Repair-400	Buwaiswa Bubago	Sector Development Grant	Works not yet started, Works not yet started	9,400	0
Construction Services - Maintenance and Repair-400	Buwaiswa Buwaiswa	Sector Development Grant	Works not yet started, Works not yet started	9,400	0
Sector : Public Sector Management				20,000	0
Programme : Local Government Planning Services				20,000	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsango Latrine construction at Bulondo PS	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
LCIII : Mayuge TC				2,469,680	297,939
Sector : Agriculture				1,600,842	0
Programme : District Production Services				1,600,842	0
Lower Local Services					
Output : Transfers to LG				1,460,683	0
Item : 263104 Transfers to other govt. units (Current)					
MAYUGE DISTRICT LOCAL GOVERNMENT	Ikulwe DISTRICT HEAD QUARTERS	Sector Conditional Grant (Non-Wage)		1,317,961	0
Item : 263201 LG Conditional grants (Capital)					
Mayuge district local government	Ikulwe District head quarters	Sector Development Grant		142,722	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				140,159	0
Item : 312214 Laboratory and Research Equipment					
Procurement of laboratory reagents	Ikulwe District Head Quarters	Sector Development Grant		2,000	0
Procurement of Artificial Insemination	Kasugu District Hqters	Sector Development Grant		6,000	0
Procurement of Bannana suckers	Ikulwe District Hqters	Sector Development Grant		16,122	0
Procurement of Cassava cuttings	Kavule District Hqters	Sector Development Grant		10,400	0
Procurement of Chlorobenzole pesticide	Ikulwe District Hqters	Sector Development Grant		6,500	0
procurement of cocoa seedlings	Ikulwe District Hqters	Sector Development Grant		5,105	0

Vote:535 Mayuge District

Quarter2

Procurement of fish feed	Kavule District Hqters	Sector Development Grant	11,684	0
Procurement of KTB hives	Ikulwe District Hqters	Sector Development Grant	9,926	0
Procurement of Kurroillor birds	Kavule District Hqters	Sector Development Grant	28,553	0
Procurement of Lumpy skin vaccine	Ikulwe District Hqters	Sector Development Grant	13,000	0
Procurement of NPK fertilisers	Kavule District Hqters	Sector Development Grant	6,500	0
Procurement of pyramidal tsetse traps	Ikulwe District Hqters	Sector Development Grant	17,369	0
PROCUREMENT OF REFRIGERATOR	Ikulwe District Hqters	Sector Development Grant	7,000	0
Sector : Works and Transport			197,119	19,204
Programme : District, Urban and Community Access Roads			197,119	19,204
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,811	19,204
Item : 263204 Transfers to other govt. units (Capital)				
Mayuge TC	Ikulwe Kasugu, Kyebando, Ikulwe, Kavule	Other Transfers from Central Government	122,811	19,204
Output : District Roads Maintenance (URF)			74,307	0
Item : 263101 LG Conditional grants (Current)				
Mayuge district local government	Kasugu Mayuge-Iwuba-Ivugunu-Kakindu	Other Transfers from Central Government	74,307	0
Sector : Education			63,348	215,865
Programme : Pre-Primary and Primary Education			63,348	215,865
Higher LG Services				
Output : Primary Teaching Services			0	193,082
Item : 211101 General Staff Salaries				
-	Kavule IKULWE	Sector Conditional Grant (Wage)	0	193,082
-	Kyebando KYEBANDO	Sector Conditional Grant (Wage)	0	193,082
-	Kasugu MAYUGE T/C	Sector Conditional Grant (Wage)	0	193,082
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,348	19,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,676	6,559

Vote:535 Mayuge District**Quarter2**

KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,262	5,754
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,410	7,137
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	3,334
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ikulwe Mayuge District Headquarters	Sector Development Grant	Preparation of Bill of quantities is still ongoing	5,000 3,334
Sector : Health			67,206	29,723
Programme : Primary Healthcare			67,206	29,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,567	29,723
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC IV	Kasugu Mayuge HC IV	Sector Conditional Grant (Non-Wage)	60,567	29,723
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,639	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Ikulwe District Health Office	Sector Development Grant	3,392	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ikulwe District Health Office	Sector Development Grant	3,247	0
Sector : Water and Environment			75,104	13,760
Programme : Rural Water Supply and Sanitation			75,104	13,760
Capital Purchases				
Output : Construction of piped water supply system			75,104	13,760
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ikulwe mayuge district	Sector Development Grant	project on going	75,104 13,760
Sector : Public Sector Management			466,061	19,388
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312201 Transport Equipment				

Vote:535 Mayuge District

Quarter2

Transport Equipment - Administrative Vehicles-1899	Ikulwe Ikulwe	Locally Raised Revenues	-	30,000	0
Programme : Local Government Planning Services				436,061	19,388
Capital Purchases					
Output : Administrative Capital				436,061	19,388
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies-496	Ikulwe Economic Impacts assesment	District Discretionary Development Equalization Grant	Activity completed	3,000	4,000
Environmental Impact Assessment - Field Expenses-498	Ikulwe Environment Screening	District Discretionary Development Equalization Grant	Activity completed	3,000	2,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ikulwe Appraisal of Projects	District Discretionary Development Equalization Grant	Activity completed	3,000	3,000
Item : 312101 Non-Residential Buildings					
Building Construction - Foundation-224	Ikulwe Construction of Mortuary at Mayuge HC IV	District Discretionary Development Equalization Grant	Not yet started	50,000	0
Item : 312102 Residential Buildings					
Building Construction - External Works-221	Kasugu Classroom renovation at Mayuge TC PS	District Discretionary Development Equalization Grant	Works ongoing	49,000	0
Building Construction - Building Costs-210	Ikulwe Completion of OVC shelter	District Discretionary Development Equalization Grant	Works Completed	4,000	4,388
Building Construction - Contractor-217	Ikulwe Construction of council Hall	District Discretionary Development Equalization Grant	Not yet started	120,000	0
Building Construction - Maintenance and Repair-241	Ikulwe Renovation of planning block	District Discretionary Development Equalization Grant	Works ongoing	20,000	0
Item : 312104 Other Structures					
Construction Services - Contractors-393	Ikulwe Incinerator and store at Mayuge HC IV	District Discretionary Development Equalization Grant	Not yet awarded,Not yet started	29,461	0
Construction Services - Contractors-393	Ikulwe Installation of Water system	District Discretionary Development Equalization Grant	Not yet awarded,Not yet started	20,000	0

Vote:535 Mayuge District

Quarter2

Construction Services - Civil Works-392	Ikulwe Retention	District Discretionary Development Equalization Grant	Works ongoing	8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ikulwe Procurement of 355 Desks for schools	Other Transfers from Central Government	-,Works ongoing	42,600	0
Furniture and Fixtures - Desks-637	Ikulwe Procurement of School Desks	District Discretionary Development Equalization Grant	-,Works ongoing	72,000	0
Item : 312211 Office Equipment					
Procurement of 2 Laptops and projector	Ikulwe Procurement of 2 Laptops, and one projector	District Discretionary Development Equalization Grant	Ongoing	12,000	6,000
LCIII : Jagusi				522,707	281,161
Sector : Works and Transport				5,360	3
Programme : District, Urban and Community Access Roads				5,360	3
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,360	3
Item : 263204 Transfers to other govt. units (Capital)					
Jagusi Sub county	Jagusi Busabala - Nabukalu mosque	Other Transfers from Central Government		5,360	3
Sector : Education				32,556	241,437
Programme : Pre-Primary and Primary Education				32,556	241,437
Higher LG Services					
Output : Primary Teaching Services				0	230,585
Item : 211101 General Staff Salaries					
-	Bumba BUMBA ISLAND	Sector Conditional Grant (Wage)	,,,	0	230,585
-	Kaaza KAAZA ISLAND	Sector Conditional Grant (Wage)	,,,	0	230,585
-	Masolya MASOLYA iSLAND	Sector Conditional Grant (Wage)	,,,	0	230,585
-	Sagitu SAGITU ISLAND	Sector Conditional Grant (Wage)	,,,	0	230,585
-	Serinyabi SIRINYA B ISLAND	Sector Conditional Grant (Wage)	,,,	0	230,585
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,556	10,852

Vote:535 Mayuge District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	9,867	3,289
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	7,504	2,501
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,750	1,583
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	5,923	1,974
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	4,512	1,504
Sector : Health			334,791	39,721
Programme : Primary Healthcare			334,791	39,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,709	37,153
Item : 263104 Transfers to other govt. units (Current)				
Jagusi HC III	Jagusi Jagusi HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
Masolya HC III	Sagitu Masolya HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
Sagiti HC II	Serinyabi Sagiti HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			149,063	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Jagusi Jagusi HC III	Sector Development - Grant	1,875	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Jagusi Jagusi HC III	Sector Development - Grant	938	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jagusi Jagusi HC III	Sector Development - Grant	3,750	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Jagusi Jagusi HC III	Sector Development - Grant	142,500	0
Output : Maternity Ward Construction and Rehabilitation			110,019	2,567
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Jagusi Jagusi HC III Bwondha HC II Kityerera HC IV	Sector Development Grant	1,284	0

Vote:535 Mayuge District

Quarter2

Environmental Impact Assessment - Field Expenses-498	Jagusi Jagusi HC III Kityerera HC IV Bwondha HC II	Sector Development Grant	Contracts awarded,works yet to begin	2,567	1,712
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Jagusi Jagusi HC III Bwondha HC II Kityerera HC IV	Sector Development Grant	Contracts awarded,works yet to begin	1,283	856
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jagusi Jagusi HC III Kityerera HC IV Bwondha HC II	Sector Development Grant		5,135	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Jagusi Jagusi HC III	Sector Development Grant		99,750	0
Sector : Public Sector Management				150,000	0
Programme : Local Government Planning Services				150,000	0
Capital Purchases					
Output : Administrative Capital				150,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Sagitu Latrine construction at Masolya HC III	District Discretionary Development Equalization Grant	Works ongoing	30,000	0
Item : 312102 Residential Buildings					
Building Construction - Construction Materials-214	Sagitu Classroom construction for Masolya PS	District Discretionary Development Equalization Grant	Works ongoing	120,000	0
LCIII : Magamaga TC				145,889	282,393
Sector : Works and Transport				39,701	6,208
Programme : District, Urban and Community Access Roads				39,701	6,208
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				39,701	6,208
Item : 263204 Transfers to other govt. units (Capital)					
Magamaga TC	Magamaga Basuule road, Mawobera road, Gandi road	Other Transfers from Central Government		39,701	6,208
Sector : Education				60,762	253,893
Programme : Pre-Primary and Primary Education				60,762	253,893
Higher LG Services					

Vote:535 Mayuge District**Quarter2**

Output : Primary Teaching Services			0	233,639
Item : 211101 General Staff Salaries				
-	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	0	233,639
-	Magamaga WABULUNGU	Sector Conditional Grant (Wage)	0	233,639
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,762	20,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	20,458	6,819
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,884	3,295
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	30,420	10,140
Sector : Health			45,425	22,292
Programme : Primary Healthcare			45,425	22,292
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,425	22,292
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	30,284	14,861
LCIII : Kigandalo			800,259	716,644
Sector : Works and Transport			295,935	104,111
Programme : District, Urban and Community Access Roads			295,935	104,111
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,057	7
Item : 263204 Transfers to other govt. units (Capital)				
Kigandalo Sub county	Kigandalo Busuyi- Nakavule	Other Transfers from Central Government	13,057	7
Output : Bottle necks Clearance on Community Access Roads			130,000	21,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mayuge district local government	Kyoga DISTRICT HEAD QUARTERS	Other Transfers from Central Government	130,000	21,000
Output : District Roads Maintenance (URF)			152,878	83,104
Item : 263101 LG Conditional grants (Current)				

Vote:535 Mayuge District

Quarter2

mayuge district local district	Kigulu Kigandalo-Busira- Mayirinya-Kasozi	Other Transfers from Central Government	9,970	0
Mayuge district local government	Kigandalo Kigandalo- Wambete	Other Transfers from Central Government	142,909	83,104
Sector : Education			253,930	564,828
Programme : Pre-Primary and Primary Education			253,930	564,828
Higher LG Services				
Output : Primary Teaching Services			0	517,385
Item : 211101 General Staff Salaries				
-	Isenda	Sector Conditional Grant (Wage)	0	517,385
-	Isenda BALIGASIMA	Sector Conditional Grant (Wage)	0	517,385
-	Isenda BUDULU	Sector Conditional Grant (Wage)	0	517,385
-	Isenda BUGULU	Sector Conditional Grant (Wage)	0	517,385
-	Kigulu BUYAGA	Sector Conditional Grant (Wage)	0	517,385
-	Kyoga BWEZA	Sector Conditional Grant (Wage)	0	517,385
-	Isenda ISENDA	Sector Conditional Grant (Wage)	0	517,385
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	0	517,385
-	Kyoga KYOGA	Sector Conditional Grant (Wage)	0	517,385
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	0	517,385
-	Kigandalo NAKAZIGO	Sector Conditional Grant (Wage)	0	517,385
-	Kigandalo NAKIDUBULI	Sector Conditional Grant (Wage)	0	517,385
-	Maleka NAKITWALO	Sector Conditional Grant (Wage)	0	517,385
-	Isenda NANVUNANO	Sector Conditional Grant (Wage)	0	517,385
-	Kigandalo WALUKUBA	Sector Conditional Grant (Wage)	0	517,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,330	47,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	5,362	1,787

Vote:535 Mayuge District

Quarter2

BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	15,035	5,012
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	5,719	1,906
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	9,510	3,170
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	13,590	4,530
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	18,282	6,094
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	7,470	2,490
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	15,120	5,040
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	7,079	2,360
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	11,941	3,980
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	9,119	3,040
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,749	5,250
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	8,354	2,785
Capital Purchases				
Output : Provision of furniture to primary schools			111,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigandalo Kigandalo ps	Sector Development Grant	Works not yet started-	111,600 0
Sector : Health			152,794	47,705
Programme : Primary Healthcare			152,794	47,705
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	3,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)	7,343	3,121
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,851	44,584
Item : 263104 Transfers to other govt. units (Current)				
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	60,567	29,723
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Namalege HC II	Bugondo Namalege HC II	Sector Conditional Grant (Non-Wage)	15,142	7,431
Capital Purchases				

Vote:535 Mayuge District**Quarter2**

Output : Staff Houses Construction and Rehabilitation			54,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Maleka Bwalula HC II	Sector Development - Grant	341	0
Environmental Impact Assessment - Land Assessment-500	Maleka Bwalula HC II	Sector Development - Grant	683	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Maleka Bwalula HC II	Sector Development - Grant	341	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Maleka Bwalula HC II	Sector Development Grant	1,365	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Maleka Bwalula HC II	Sector Development - Grant	51,870	0
Sector : Water and Environment			97,600	0
Programme : Rural Water Supply and Sanitation			97,600	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			97,600	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigandalo Mbulamuko	Sector Development - Grant	48,000	0
Construction Services - Civil Works-392	Kyoga Nakavule	Sector Development - Grant	24,800	0
Construction Services - Civil Works-392	Kigandalo Walukoko	Sector Development - Grant	24,800	0
LCIII : Baitambogwe			693,220	966,475
Sector : Works and Transport			23,113	8
Programme : District, Urban and Community Access Roads			23,113	8
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,348	8
Item : 263204 Transfers to other govt. units (Capital)				
Baitambogwe Sub county	Wainah mbirizi-Nakasamba	Other Transfers from Central Government	15,348	8
Output : District Roads Maintenance (URF)			7,765	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Bute Musita-Namusenwa-Bute	Other Transfers from Central Government	7,765	0
Sector : Education			569,189	936,744

Vote:535 Mayuge District

Quarter2

Programme : Pre-Primary and Primary Education			465,909	788,126
Higher LG Services				
Output : Primary Teaching Services			0	729,490
Item : 211101 General Staff Salaries				
-	Katonte	Sector Conditional Grant (Wage)	0	729,490
-	Lugolole BAITAMBOGWE	Sector Conditional Grant (Wage)	0	729,490
-	Katonte BULUBA	Sector Conditional Grant (Wage)	0	729,490
-	Bute BUTE	Sector Conditional Grant (Wage)	0	729,490
-	Bute IGEYERO	Sector Conditional Grant (Wage)	0	729,490
-	Katonte KATONTE	Sector Conditional Grant (Wage)	0	729,490
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	0	729,490
-	Lugolole MBIRIZI	Sector Conditional Grant (Wage)	0	729,490
-	Bute MUGEYA	Sector Conditional Grant (Wage)	0	729,490
-	Bute MUKUTA	Sector Conditional Grant (Wage)	0	729,490
-	Mulingirire MULINGIRIRE	Sector Conditional Grant (Wage)	0	729,490
-	Mulingirire MUSITA	Sector Conditional Grant (Wage)	0	729,490
-	Lugolole NABALONGO	Sector Conditional Grant (Wage)	0	729,490
-	Bute NALWESAMBUL A	Sector Conditional Grant (Wage)	0	729,490
-	Mulingirire NAMUSENWA	Sector Conditional Grant (Wage)	0	729,490
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,909	58,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,461	1,487
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	14,389	4,796
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	33,497	11,166
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	14,678	4,893
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	5,430	1,810

Vote:535 Mayuge District

Quarter2

Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	8,150	2,717
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	9,850	3,283
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	8,320	2,773
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	5,345	1,782
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	6,501	2,167
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	11,618	3,873
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,054	3,351
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	12,315	4,105
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,943	2,314
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	13,658	4,553
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,700	3,567
Capital Purchases				
Output : Classroom construction and rehabilitation			290,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugolole Baitambogwe ps	Sector Development - Grant	290,000	0
Programme : Secondary Education			103,280	148,618
Higher LG Services				
Output : Secondary Teaching Services			0	114,192
Item : 211101 General Staff Salaries				
-	Lugolole KALUUBA	Sector Conditional Grant (Wage)	0	114,192
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,280	34,427
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	103,280	34,427
Sector : Health			100,918	29,723
Programme : Primary Healthcare			100,918	29,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,567	29,723
Item : 263104 Transfers to other govt. units (Current)				

Vote:535 Mayuge District

Quarter2

Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional Grant (Non-Wage)		30,284	14,861
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)		15,142	7,431
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional Grant (Non-Wage)		15,142	7,431
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				40,350	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Mulingirire Namusenwa HC II Bufulubi HC II	Sector Development Grant	Contracting process ongoing	1,014	0
Environmental Impact Assessment - Stakeholder Engagement-502	Mulingirire Namusenwa HC II Bufulubi HC II	Sector Development Grant	Contracting process ongoing	507	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Mulingirire Namusenwa HC II Bufulubi HC II	Sector Development Grant		507	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Mulingirire Namusenwa HC II	Sector Development Grant		38,323	0
LCIII : Missing Subcounty				911,005	1,193,743
Sector : Education				456,549	1,000,599
Programme : Pre-Primary and Primary Education				97,062	480,902
Higher LG Services					
Output : Primary Teaching Services				0	448,548
Item : 211101 General Staff Salaries					
-	Missing Parish Busira	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish BUWOLYA	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish GORI ISLAND	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish JAGUZI ISLAND	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish KASOOZI	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish KASOZI	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish LWANDERA	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548
-	Missing Parish MAYIRINYA	Sector Conditional Grant (Wage)	,,,,,,,,	0	448,548

Vote:535 Mayuge District

Quarter2

-	Missing Parish NAWANDEGEYI	Sector Conditional Grant (Wage)	0	448,548
-	Missing Parish WANDAGO	Sector Conditional Grant (Wage)	0	448,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,062	32,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,284	4,428
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,298	4,099
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	1,527
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	4,122
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	3,986
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	1,867
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	1,583
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,906	1,969
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	2,263
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	2,722
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,363	3,788
Programme : Secondary Education			203,170	331,809
Higher LG Services				
Output : Secondary Teaching Services			0	264,086
Item : 211101 General Staff Salaries				
-	Missing Parish BUTE	Sector Conditional Grant (Wage)	0	264,086
-	Missing Parish MATOVU	Sector Conditional Grant (Wage)	0	264,086
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,170	67,723
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	25,025
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	42,698
Programme : Skills Development			156,317	187,888

Vote:535 Mayuge District

Quarter2

Higher LG Services				
Output : Tertiary Education Services			0	135,782
Item : 211101 General Staff Salaries				
-	Missing Parish KITYERERA	Sector Conditional Grant (Wage)	0	135,782
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			454,456	193,144
Programme : District Hospital Services			454,456	193,144
Lower Local Services				
Output : NGO Hospital Services (LLS.)			454,456	193,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	193,144