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# Vote:535 Mayuge District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 30/05/2022**

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

**Vote:535 Mayuge District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	724,322	387,398	53%
<b>Discretionary Government Transfers</b>	5,992,128	5,098,037	85%
<b>Conditional Government Transfers</b>	38,281,770	31,369,573	82%
<b>Other Government Transfers</b>	2,223,200	628,148	28%
<b>External Financing</b>	1,310,697	226,309	17%
<b>Total Revenues shares</b>	<b>48,532,116</b>	<b>37,709,466</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,447,386	4,601,064	4,291,394	71%	67%	93%
Finance	421,623	321,551	312,216	76%	74%	97%
Statutory Bodies	680,233	506,888	404,186	75%	59%	80%
Production and Marketing	5,825,060	4,406,516	1,476,775	76%	25%	34%
Health	7,806,182	7,392,095	5,503,290	95%	70%	74%
Education	22,306,924	16,926,793	14,690,231	76%	66%	87%
Roads and Engineering	1,258,828	495,969	453,252	39%	36%	91%
Water	1,298,978	1,269,594	349,384	98%	27%	28%
Natural Resources	298,404	220,503	200,067	74%	67%	91%
Community Based Services	922,274	377,461	345,291	41%	37%	91%
Planning	1,080,246	1,047,001	350,887	97%	32%	34%
Internal Audit	77,695	58,014	57,922	75%	75%	100%
Trade Industry and Local Development	108,283	86,017	78,768	79%	73%	92%
<b>Grand Total</b>	<b>48,532,116</b>	<b>37,709,466</b>	<b>28,513,663</b>	<b>78%</b>	<b>59%</b>	<b>76%</b>
<i>Wage</i>	24,789,459	19,464,055	18,886,164	79%	76%	97%
<i>Non-Wage Recurrent</i>	12,336,961	7,988,506	6,756,473	65%	55%	85%
<i>Domestic Devt</i>	10,094,998	10,030,596	2,644,717	99%	26%	26%
<i>Donor Devt</i>	1,310,697	226,309	226,309	17%	17%	100%

# Vote:535 Mayuge District

## Quarter3

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

By end of quarter, Mayuge District had a cumulative receipt of shs 37,709,466,000 out of the annual budget of shs 48,532,116,000 being 78% annual budget performance. Shs 387,398,000 came from Locally Raised Revenues being 53% budget performance, Discretionary Government Transfers was shs 5,098,037,000 being 85% budget performance, Conditional Government Transfers was shs 31,369,573,000 being 82% budget performance, Other Central Government Transfers was at shs 628,148,000 being 28% budget performance and External Financing was 226,309,000 being 17%. By end of quarter, Mayuge District had spent a total of shs 28,513,663,000 out of the received revenues being 78% of the budget released, 59% of budget spent and 76% 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 4,601,064,000 and spent shs 4,291,394,000 being 71% of the Budget Released, 67% of Budget Spent and 93% of the releases spent. Finance; Out of its annual budget of shs 421,623,000, it received shs 321,551,000 and spent shs 312,216,000 being 76% of the Budget Released, 74% of Budget Spent and 97% of the releases spent. Statutory Bodies; Out of its annual budget of shs 680,233,000, received shs 506,888,000 and spent shs 404,186,000 being 75% of the Budget Released, 59% of Budget Spent and 80% of the releases spent. Production and Marketing; Out of its annual budget of shs 5,825,060,000, received shs 4,406,516,000 and spent shs 1,476,775,000 being 76% of the Budget Released, 25% of Budget Spent and 34% of the releases spent. Health; Out of its annual budget of shs 7,806,182,000, received shs 7,392,095,000 and spent shs 5,503,290,000 being 95% of the Budget Released, 70% of Budget Spent and 74% of the releases spent. Education; Out of its annual budget of shs 22,306,924,000, received shs 16,926,793,000 and spent shs 14,690,231,000 being 76% of the Budget Released, 66% of Budget Spent and 87% of the releases spent. Roads and Engineering; Out of its annual budget of shs 1,258,828,000, received shs 495,969,000 and spent shs 453,252,000 being 39% of the Budget Released, 36% of Budget Spent and 91% of the releases spent. Water; Out of its annual budget of shs 1,298,978,000, received shs 1,269,594,000 and spent shs 349,384,000 being 98% of the Budget Released, 27% of Budget Spent and 28% of the releases spent. Natural Resources; Out of its annual budget of shs 298,404,000, received shs 220,503,000 and spent shs 200,067,000 being 74% of the Budget Released, 67% of Budget Spent and 91% of the releases spent. Community Based Services; Out of its annual budget of shs 922,274,000, received shs 377,461,000 and spent shs 345,291,000 being 41% of the Budget Released, 37% of Budget Spent and 91% of the releases spent. Planning; Out of its annual budget of shs 1,080,246,000, received shs 1,047,001,000 and spent shs 350,887,000 being 97% of the Budget Released, 32% of Budget Spent and 34% of the releases spent. Internal Audit; Out of its annual budget of shs 77,695,000, received shs 58,014,000 and spent shs 57,922,000 being 75% of the Budget Released, 75% 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 86,017,000 and spent shs 78,768,000 being 79% of the Budget Released, 73% of Budget Spent and 92% 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 19,464,055,000 and spent shs 18,886,164,000 being 79% of the Budget Released, 76% 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 7,988,506,000 and spent shs 6,756,473,000 being 65% of the Budget Released, 55% of Budget Spent and 85% of the releases spent. Domestic Development, Out of its annual budget of shs 10,094,998,000, received shs 10,030,596,000 and spent shs 2,644,717,000 being 99% of the Budget Released, 26% of Budget Spent and 26% of the releases spent. Donor development out of a budget of shs 1,310,697,000, received shs 226,309,000 and spent shs 226,309,000 being 17% of the Budget Released, 17% of Budget Spent and 100% of the releases spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>724,322</b>	<b>387,398</b>	<b>53 %</b>
Local Services Tax	274,873	81,598	30 %
Land Fees	6,500	8,370	129 %
Occupational Permits	20,085	348	2 %
Local Hotel Tax	4,000	1,340	34 %
Business licenses	131,184	70,032	53 %
Liquor licenses	2,195	980	45 %
Park Fees	37,519	1,500	4 %

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Property related Duties/Fees	8,709	3,046	35 %
Advertisements/Bill Boards	800	0	0 %
Animal & Crop Husbandry related Levies	12,994	10,824	83 %
Agency Fees	18,725	0	0 %
Inspection Fees	5,950	270	5 %
Market /Gate Charges	80,014	26,820	34 %
Other Fees and Charges	74,901	166,453	222 %
Cess on produce	17,320	0	0 %
Ground rent	5,000	4,660	93 %
Advance Recoveries	5,000	0	0 %
Quarry Charges	18,554	11,158	60 %
<b>2a.Discretionary Government Transfers</b>	<b>5,992,128</b>	<b>5,098,037</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	1,076,379	807,285	75 %
Urban Unconditional Grant (Non-Wage)	117,092	87,819	75 %
District Discretionary Development Equalization Grant	2,347,518	2,347,518	100 %
Urban Unconditional Grant (Wage)	416,951	312,713	75 %
District Unconditional Grant (Wage)	1,965,939	1,474,454	75 %
Urban Discretionary Development Equalization Grant	68,248	68,248	100 %
<b>2b.Conditional Government Transfers</b>	<b>38,281,770</b>	<b>31,369,573</b>	<b>82 %</b>
Sector Conditional Grant (Wage)	22,406,569	17,676,888	79 %
Sector Conditional Grant (Non-Wage)	6,594,806	4,689,171	71 %
Sector Development Grant	7,486,830	7,439,256	99 %
Transitional Development Grant	119,802	119,802	100 %
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	933,447	92 %
Gratuity for Local Governments	590,612	442,959	75 %
<b>2c. Other Government Transfers</b>	<b>2,223,200</b>	<b>628,148</b>	<b>28 %</b>
Support to PLE (UNEB)	42,000	0	0 %
Uganda Road Fund (URF)	1,137,886	405,262	36 %
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	5,256	14 %
Parish Community Associations (PCAs)	577,800	128,400	22 %
Polio Immunization Campaign	0	0	0 %
COVID-19 Immunization Campaign	0	20,880	0 %
<b>3. External Financing</b>	<b>1,310,697</b>	<b>226,309</b>	<b>17 %</b>
Global Fund for HIV, TB & Malaria	95,109	0	0 %

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World Health Organisation (WHO)	120,000	151,923	127 %
Global Alliance for Vaccines and Immunization (GAVI)	139,468	74,386	53 %
United States Agency for International Development (USAID)	956,120	0	0 %
<b>Total Revenues shares</b>	<b>48,532,116</b>	<b>37,709,466</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter, Mayuge District had realized a total of shs 387,398,000 of local revenue out of a total budget of 724,322,000 being 53% of budget performance. This shows a 58% increase from the collection of Q2 which is not a desired increment though more than the 46% increment of Q2. The best performing Local revenue sources were Other Fees shs 166,453,000 out of a budget of shs 74,901,000 being 222% performance Land Fees with shs 8,370,000 out of the total budget of shs 6,500,000 being 129% 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%, Animal & Crop Husbandry related Levies shs 10,824,000 out of a budget of shs 12,994,000 being 83%, %, Quarry Charges shs 11,158,000 out a budget of shs 18,554,000 being 60%, Business licenses shs 70,032,000 out a budget of shs 131,184,000 being 53%, Liquor licenses shs 980,000 out of a budget of 2,195,000 being 45%, Property related Duties/Fees shs 3,046,000 out a budget of shs 8,709,000 being 35% Local Hotel Tax and Market /Gate Charges both performed at 34% Local Services Tax shs 81,598,000 out a budget of shs 274,873,000 being 30%, inspection fees, park fees and occupation permits performed below 5% There were challenges in revenue mobilization from the following sources, Advertisements/Bill Boards, Agency Fees, Cess on produce, and Advance Recoveries explaining the underperformance 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 36,467,610,000 from central government transfers. Out of which, discretionary government transfers were shs 5,098,037,000 performing at 85% that is, shs 807,285,000 were District Unconditional Grant (Non-Wage) performing at 75% as expected, shs 87,819,000 were urban unconditional grant non-wage performing at 75% as expected, shs 312,713,000 was urban wage also performing at 75% as expected, and 1,474,454,000 were District wage performing at 75% as expected. Both District and Urban Discretionary Development Equalization Grant performing at 100%, i.e. 2,347,518,000 and 68,248,000 respectively the reason for the over performance was because DDEG & UDEG is released in three quarters. Conditional government transfers were 31,369,573,000 performing at 82% which include; Sector Conditional Grant (Wage) shs, 17,676,888,000 being 79 %, Gratuity for Local Governments shs 442,959,000 performing at 75% as expected, Pension for Local Governments shs 933,447,000 performing at 92%, shs 4,689,171,000 Sector Conditional Grant (Non-Wage) performing at 71%, Sector Development Grant shs 7,439,256,000 performing at 99%, Transitional development grant shs 119,802,000 performing at 100%, this is because these development 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 628,148,000 (28%) as OGT against its total budget of shs 2,223,200,000. This was mainly contribution from Uganda road fund of shs 405,262,000 which performed at 36%, 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%, RBF shs 5,256,000 (14%), PCA shs 128,400,000 (22%) and COVID-19 Immunization Campaign. This source of revenue has up to now not performed to its expectation due to budget cuts from the center most especially on URF which has affected service delivery in the long run

**Cumulative Performance for External Financing**

By the end of the quarter, shs 226,309,000 out of 1,310,697,000 had been realized showing a 17% performance of the source. This was a contribution from World Health Organisation (WHO) of shs 151,923,000 against shs 120,000,000 showing 127% performance and Global Alliance for Vaccines and Immunization (GAVI) of shs 74,386,000 against shs 139,468,000. This poor Donor funding was subject to the impacts of COVID-19 where flow of donor funds was limited

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	228,918	116,199	51 %	57,230	16,450	29 %
District Production Services	5,596,141	1,360,576	24 %	1,599,829	524,626	33 %
<b>Sub- Total</b>	<b>5,825,060</b>	<b>1,476,775</b>	<b>25 %</b>	<b>1,657,058</b>	<b>541,076</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,258,828	453,252	36 %	290,326	133,509	46 %
<b>Sub- Total</b>	<b>1,258,828</b>	<b>453,252</b>	<b>36 %</b>	<b>290,326</b>	<b>133,509</b>	<b>46 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	108,283	78,768	73 %	26,771	26,242	98 %
<b>Sub- Total</b>	<b>108,283</b>	<b>78,768</b>	<b>73 %</b>	<b>26,771</b>	<b>26,242</b>	<b>98 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	16,027,094	10,955,309	68 %	4,006,773	3,897,763	97 %
Secondary Education	5,511,454	3,295,405	60 %	1,377,864	1,267,240	92 %
Skills Development	432,302	318,722	74 %	108,075	130,834	121 %
Education & Sports Management and Inspection	336,075	120,795	36 %	84,019	46,505	55 %
<b>Sub- Total</b>	<b>22,306,924</b>	<b>14,690,231</b>	<b>66 %</b>	<b>5,576,731</b>	<b>5,342,342</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,604,128	727,873	28 %	651,032	280,344	43 %
District Hospital Services	454,456	272,673	60 %	113,614	79,530	70 %
Health Management and Supervision	4,747,598	4,502,744	95 %	1,186,900	1,511,678	127 %
<b>Sub- Total</b>	<b>7,806,182</b>	<b>5,503,290</b>	<b>70 %</b>	<b>1,951,546</b>	<b>1,871,552</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,298,978	349,384	27 %	361,984	212,385	59 %
Natural Resources Management	298,404	200,067	67 %	65,850	75,889	115 %
<b>Sub- Total</b>	<b>1,597,382</b>	<b>549,451</b>	<b>34 %</b>	<b>427,835</b>	<b>288,274</b>	<b>67 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	922,274	345,291	37 %	244,411	194,061	79 %
<b>Sub- Total</b>	<b>922,274</b>	<b>345,291</b>	<b>37 %</b>	<b>244,411</b>	<b>194,061</b>	<b>79 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,447,386	4,291,394	67 %	1,936,838	1,533,803	79 %
Local Statutory Bodies	680,233	404,186	59 %	170,046	117,086	69 %
Local Government Planning Services	1,080,246	350,887	32 %	290,625	221,199	76 %
<b>Sub- Total</b>	<b>8,207,865</b>	<b>5,046,467</b>	<b>61 %</b>	<b>2,397,509</b>	<b>1,872,088</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	421,623	312,216	74 %	102,576	99,680	97 %
Internal Audit Services	77,695	57,922	75 %	20,299	19,997	99 %

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	<i>Sub- Total</i>	<i>499,318</i>	<i>370,138</i>	<i>74 %</i>	<i>122,875</i>	<i>119,677</i>	<i>97 %</i>
<b>Grand Total</b>		<b>48,532,116</b>	<b>28,513,663</b>	<b>59 %</b>	<b>12,695,062</b>	<b>10,388,821</b>	<b>82 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,871,956</b>	<b>2,997,140</b>	<b>77%</b>	<b>1,177,059</b>	<b>1,089,424</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	167,116	124,195	74%	41,779	43,029	103%
District Unconditional Grant (Wage)	925,246	748,168	81%	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	442,959	75%	147,653	147,653	100%
Locally Raised Revenues	42,143	48,398	115%	10,536	11,008	104%
Multi-Sectoral Transfers to LLGs_NonWage	843,646	496,823	59%	210,912	198,839	94%
Pension for Local Governments	1,015,099	933,447	92%	462,845	394,473	85%
Salary arrears (Budgeting)	66,663	66,663	100%	16,666	0	0%
Urban Unconditional Grant (Wage)	220,043	135,098	61%	55,011	45,033	82%
<b>Development Revenues</b>	<b>2,575,430</b>	<b>1,603,924</b>	<b>62%</b>	<b>759,779</b>	<b>526,884</b>	<b>69%</b>
District Discretionary Development Equalization Grant	30,000	31,442	105%	7,500	0	0%
External Financing	956,120	0	0%	239,030	0	0%
Locally Raised Revenues	30,000	13,171	44%	7,500	5,671	76%
Multi-Sectoral Transfers to LLGs_Gou	1,459,310	1,459,310	100%	480,749	486,437	101%
Transitional Development Grant	100,000	100,000	100%	25,000	34,776	139%
<b>Total Revenues shares</b>	<b>6,447,386</b>	<b>4,601,064</b>	<b>71%</b>	<b>1,936,838</b>	<b>1,616,308</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,145,289	820,423	72%	286,322	279,296	98%
Non Wage	2,726,667	1,975,968	72%	880,716	657,099	75%
<b>Development Expenditure</b>						



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Domestic Development	1,619,310	1,495,004	92%	530,770	597,408	113%
External Financing	956,120	0	0%	239,030	0	0%
<b>Total Expenditure</b>	<b>6,447,386</b>	<b>4,291,394</b>	<b>67%</b>	<b>1,936,838</b>	<b>1,533,803</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>200,750</b>	<b>7%</b>			
Wage		62,843				
Non Wage		137,906				
<b>Development Balances</b>		<b>108,920</b>	<b>7%</b>			
Domestic Development		108,920				
External Financing		0				
<b>Total Unspent</b>		<b>309,670</b>	<b>7%</b>			

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

By the end of the quarter, the department had received shs 1,616,308,000 (83%) for the quarter under review and 71% against the budget. An over performance is observed in District Unconditional Grant (Wage) 103%, Locally raised revenues 104% and Transitional Development Grant at 139% which was as a result of over warranting beyond the planned budget for quarter under review while an under performance is observed in other revenues other than External financing that performed at 0%. On the side of expenditure, the department had spent shs 1,533,803,000 (79%) for quarter under review and 67% against the budget. An over expenditure is observed in Domestic Development (113%). This is because due to the procurement processes, most of the capital projects are being implemented in quarter under review, external financing still performed at 0%. By the close of the quarter, the department remained with shs 309,670,000 (7%) as unspent balances. Of which shs 200,750,000 (7%) were recurrent balances and shs 108,920,000 (7%) were Domestic development.

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

By the close of the quarter, the department remained with shs 309,670,000 (7%) as unspent balances. Of which shs 200,750,000 (7%) were recurrent balances and shs 108,920,000 (7%) were Domestic development. Newly recruited employees haven't yet accessed payroll explaining the un spent recurrent balances while Domestic development balances are because implementation of some capital projects is still ongoing and thus some contractors haven't yet been paid

**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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>421,623</b>	<b>321,551</b>	<b>76%</b>	<b>102,576</b>	<b>103,958</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	105,000	84,895	81%	21,921	26,120	119%
District Unconditional Grant (Wage)	193,634	146,961	76%	49,909	48,987	98%
Locally Raised Revenues	72,071	53,242	74%	18,018	16,700	93%
Urban Unconditional Grant (Wage)	50,918	36,453	72%	12,730	12,151	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>421,623</b>	<b>321,551</b>	<b>76%</b>	<b>102,576</b>	<b>103,958</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,552	177,369	73%	61,138	59,850	98%
Non Wage	177,071	134,847	76%	41,438	39,830	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>421,623</b>	<b>312,216</b>	<b>74%</b>	<b>102,576</b>	<b>99,680</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,336</b>	<b>3%</b>			
Wage		6,045				
Non Wage		3,291				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,336</b>	<b>3%</b>			

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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 103,958,000 (101%) for the quarter under review and 76% against the budget. District Unconditional Grant (Non-Wage) over performed at 119% while other grants performed in 93 - 98%. On the side of expenditure, the department had spent shs 99,680,000 (97%) for quarter under review and 74% against the budget. Both Non-wage and wage performed at 96% and 98% respectively. By the close of the quarter, the department remained with shs 9,336,000 (3%) as unspent balances. Of which shs 6,045,000 was wage and shs 3,291,000 non-wage

### Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 9,336,000 (3%) as unspent balances. Of which shs 6,045,000 was wage and shs 3,291,000 non wage. The un spent on wage was as a result of carried forward balances while non wage balances are un paid up moneys for water and electricity bills which are to be paid in Q4

### 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

## Quarter3

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,233</b>	<b>506,888</b>	<b>75%</b>	<b>170,046</b>	<b>173,180</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	381,689	286,266	75%	95,410	95,422	100%
District Unconditional Grant (Wage)	196,392	147,294	75%	49,098	49,098	100%
Locally Raised Revenues	102,152	73,327	72%	25,538	28,660	112%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>680,233</b>	<b>506,888</b>	<b>75%</b>	<b>170,046</b>	<b>173,180</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,392	127,476	65%	49,098	43,371	88%
Non Wage	483,841	276,710	57%	120,948	73,714	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>680,233</b>	<b>404,186</b>	<b>59%</b>	<b>170,046</b>	<b>117,086</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,818				
Non Wage		82,884				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>102,702</b>	<b>20%</b>			

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

By the end of the quarter, the department had received shs 173,180,000 (102%) for the quarter under review and 75% against the budget. Both District un conditional grant wage and non-wage performed at 100% while Locally raised revenues over performed at 112%. By close of the quarter, the department had spent shs 117,086,000 (69%) for quarter under review and 59% against the budget. By the close of the quarter, the department remained with shs 102,702,000 (20%) as unspent balances. Shs 19,818,000 was for wage and shs 82,884,000 was for non-wage.

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**Vote:535 Mayuge District**

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**Quarter3****Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs 102,702,000 (20%) as unspent balances. Shs 19,818,000 is cumulative wage for some Sub county chairpersons that had not accessed 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 in the previous quarters

**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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,259,714</b>	<b>1,888,745</b>	<b>58%</b>	<b>814,929</b>	<b>412,535</b>	<b>51%</b>
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	946,594	56%	425,361	95,871	23%
Sector Conditional Grant (Wage)	1,225,869	942,151	77%	306,467	316,664	103%
<b>Development Revenues</b>	<b>2,565,345</b>	<b>2,517,771</b>	<b>98%</b>	<b>842,130</b>	<b>807,541</b>	<b>96%</b>
Sector Development Grant	2,565,345	2,517,771	98%	842,130	807,541	96%
<b>Total Revenues shares</b>	<b>5,825,060</b>	<b>4,406,516</b>	<b>76%</b>	<b>1,657,058</b>	<b>1,220,076</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,258,269	938,152	75%	314,567	320,360	102%
Non Wage	2,001,445	196,600	10%	500,361	22,920	5%
<b>Development Expenditure</b>						
Domestic Development	2,565,345	342,023	13%	842,130	197,796	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,825,060</b>	<b>1,476,775</b>	<b>25%</b>	<b>1,657,058</b>	<b>541,076</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>753,992</b>	<b>40%</b>			
Wage		3,999				
Non Wage		749,993				
<b>Development Balances</b>		<b>2,175,748</b>	<b>86%</b>			
Domestic Development		2,175,748				
External Financing		0				
<b>Total Unspent</b>		<b>2,929,741</b>	<b>66%</b>			

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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department had received a total of shs 1,220,076,000 which is (74%) for quarter under review and (76%) against the departmental total budget. Un under performance of 23% is evidenced in Sector non-wage and domestic development over performed at 96% while wage performed at 103%. With expenditures, the department spent shs 541,076,000 (33%) for quarter under review and 25% against the budget. Un under performance in non-wage at 5% is due to none utilization of PDM funds while the 23% performance of sector development grant is due to the ongoing implementation of capital projects. By the close of the quarter, the department remained with a total of shs 2,929,741,000 (66%) as un spend balances of which shs 753,992,000 (40%) were recurrent balances while shs 2,175,748,000 (86%) domestic development balances.

### Reasons for unspent balances on the bank account

Some of the development funds for small scale irrigation were not spent du to the procurement process and implementation is still ongoing . Also funds for parish model are awaiting guidelines . The funds not spent in the sectors were due to system network challenges

### 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 conduct animal disease surveillance diagnosis ,quality control

## Vote:535 Mayuge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,697,027</b>	<b>5,411,207</b>	<b>95%</b>	<b>1,424,257</b>	<b>1,698,090</b>	<b>119%</b>
Other Transfers from Central Government	86,765	26,136	30%	21,691	26,136	120%
Sector Conditional Grant (Non-Wage)	1,379,486	1,374,845	100%	344,872	335,212	97%
Sector Conditional Grant (Wage)	4,230,775	4,010,226	95%	1,057,694	1,336,742	126%
<b>Development Revenues</b>	<b>2,109,156</b>	<b>1,980,888</b>	<b>94%</b>	<b>527,289</b>	<b>736,783</b>	<b>140%</b>
External Financing	354,577	226,309	64%	88,644	151,923	171%
Sector Development Grant	1,754,579	1,754,579	100%	438,645	584,860	133%
<b>Total Revenues shares</b>	<b>7,806,182</b>	<b>7,392,095</b>	<b>95%</b>	<b>1,951,546</b>	<b>2,434,873</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,230,775	3,865,721	91%	1,057,694	1,328,717	126%
Non Wage	1,466,251	1,312,934	90%	366,563	318,259	87%
<b>Development Expenditure</b>						
Domestic Development	1,754,579	98,326	6%	438,645	72,653	17%
External Financing	354,577	226,309	64%	88,644	151,923	171%
<b>Total Expenditure</b>	<b>7,806,182</b>	<b>5,503,290</b>	<b>70%</b>	<b>1,951,546</b>	<b>1,871,552</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>232,552</b>	<b>4%</b>			
Wage		144,504				
Non Wage		88,047				
<b>Development Balances</b>		<b>1,656,253</b>	<b>84%</b>			
Domestic Development		1,656,253				
External Financing		0				
<b>Total Unspent</b>		<b>1,888,805</b>	<b>26%</b>			



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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By end of jan- Mar quarter,the departmental had received 2,434,873,000 shillings against a quarterly budget of 1,951,546,000 shillings an over achievement of 33%.The over achievement was observed in the other government transfer grant(120%),wage (126%),external financing (171%) and development grants(133%). The over performance in wage arose from the increases in health workers' lunch allowances initially not in the budget and COVID 19 funds for COVID 19 activities were responsible for the over performance in the other government transfer grant. As far as expenditures are concerned, the overall expenditure was 1,871,552,000/= against a plan of 1,951,546,000/= an achievement of 96%. This under performance in expenditure resulted mostly from failure to spend on the domestic development grant (17%). This was due to the fact that most development projects are ongoing and some are yet to kick so they have not been paid

### Reasons for unspent balances on the bank account

By 30th Mar 2022, the department had a total of 1,888,805,000/= as unspent balances which accounts for 26% of the quarterly revenue return. Majority of these funds (84%) are development funds which have not been spent because most of the development projects are ongoing and while others are yet to begin. The recurrent unbalances are for wage and nonwage of which the wage balance is for staff that had not yet accessed payroll after the recent recruitment.

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

Key activities conducted this quarter among others was COVID 19 vaccination,holding of key meetings such as performance reviews,EDHMT,MPDSR,DQIT. Integrated support supervision,child immunisation,HMIS data verification were some of the ey activities conducted . A number of development projects are ongoing and will soon be completed

## Vote:535 Mayuge District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>20,301,659</b>	<b>14,921,528</b>	<b>73%</b>	<b>5,075,415</b>	<b>5,328,945</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	5,480	0	0%	1,370	0	0%
District Unconditional Grant (Wage)	74,170	55,628	75%	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	2,141,389	67%	803,021	1,070,694	133%
Sector Conditional Grant (Wage)	16,949,925	12,724,511	75%	4,237,481	4,239,708	100%
<b>Development Revenues</b>	<b>2,005,265</b>	<b>2,005,265</b>	<b>100%</b>	<b>501,316</b>	<b>668,422</b>	<b>133%</b>
Sector Development Grant	2,005,265	2,005,265	100%	501,316	668,422	133%
<b>Total Revenues shares</b>	<b>22,306,924</b>	<b>16,926,793</b>	<b>76%</b>	<b>5,576,731</b>	<b>5,997,366</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,024,096	12,465,687	73%	4,256,024	4,164,769	98%
Non Wage	3,277,563	2,077,658	63%	819,391	1,049,422	128%
<b>Development Expenditure</b>						
Domestic Development	2,005,265	146,886	7%	501,316	128,150	26%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,306,924</b>	<b>14,690,231</b>	<b>66%</b>	<b>5,576,731</b>	<b>5,342,342</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>378,183</b>	<b>3%</b>			
Wage		314,452				
Non Wage		63,731				
<b>Development Balances</b>		<b>1,858,379</b>	<b>93%</b>			
Domestic Development		1,858,379				
External Financing		0				
<b>Total Unspent</b>		<b>2,236,562</b>	<b>13%</b>			

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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter, the department had received a total of shs 5,997,366,000 which is (108%) for quarter under review and (76%) against the departmental total budget. Both District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) performance at 100%. An over performance of 133% is evidenced in both Sector Conditional Grant (Non-Wage) and development grant because these grants are usually released in 3 quarters. With expenditures, the department spent shs 5,342,342,000 (96%) for quarter under review and 66% against the budget. A poor performance of 26% is observed in domestic development because capital projects are still on going and their respective payments have not been made yet while non-wage over performed at 128% because Mpungwe seed school Q2 capitation grant bounced and it was paid in Q3. By the close of the quarter, the department remained with a total of shs 2,236,562,000 (13%) as un spend balances of which shs 378,183,000 (3%) were recurrent balances while shs 1,858,379,000 (93%) 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 2,236,562,000 (13%) as un spend balances of which shs 378,183,000 (3%) were recurrent balances while shs 1,858,379,000 (93%) domestic development balances. capital projects are still on going and their respective payments have not been made yet while recurrent balances are for recurrent expenditures like payment of electricity bills which wasn't done in quarter under review

### 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, dissemination of new guidelines and curriculum, training of teachers on the abridged curriculum

# Vote:535 Mayuge District

## Quarter3

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,258,828</b>	<b>495,969</b>	<b>39%</b>	<b>290,326</b>	<b>117,069</b>	<b>40%</b>
District Unconditional Grant (Wage)	65,742	49,307	75%	16,436	16,436	100%
Other Transfers from Central Government	1,137,886	405,262	36%	260,091	86,833	33%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,258,828</b>	<b>495,969</b>	<b>39%</b>	<b>290,326</b>	<b>117,069</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,942	90,680	75%	30,236	31,181	103%
Non Wage	1,137,886	362,572	32%	260,091	102,328	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,258,828</b>	<b>453,252</b>	<b>36%</b>	<b>290,326</b>	<b>133,509</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26				
Non Wage		42,691				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,717</b>	<b>9%</b>			

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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 117,069,000 (40%) for the quarter under review and 39% against the budget. Both District and urban un conditional Grant (Wage) performed at 100%. Other Transfers from Central Government under performed at 33% as a result of budget cut from Uganda Road Fund. With expenditures, the department had spent shs 133,509 000 (46%) for quarter under review and 36% against the budget. An over performance of 103% is evidenced in wage due to the fact that newly recruited staffs accessed payroll. By the close of the quarter, the department remained with shs 42,717,000 (9%) as unspent balances.

### Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with shs 42,717,000 (9%) as unspent balances. The balances were funds for manual maintenance who are not yet paid, funds for materials which are not yet paid also, and also 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, general office administration costs incurred, some roads were maintained

## Vote:535 Mayuge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,535</b>	<b>88,152</b>	<b>75%</b>	<b>29,384</b>	<b>29,384</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	117,535	88,152	75%	29,384	29,384	100%
<b>Development Revenues</b>	<b>1,181,443</b>	<b>1,181,443</b>	<b>100%</b>	<b>332,601</b>	<b>393,814</b>	<b>118%</b>
Sector Development Grant	1,161,641	1,161,641	100%	326,000	387,214	119%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,298,978</b>	<b>1,269,594</b>	<b>98%</b>	<b>361,984</b>	<b>423,198</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	117,535	84,111	72%	29,384	27,962	95%
<b>Development Expenditure</b>						
Domestic Development	1,181,443	265,273	22%	332,601	184,423	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,298,978</b>	<b>349,384</b>	<b>27%</b>	<b>361,984</b>	<b>212,385</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,041</b>	<b>5%</b>			
Wage		0				
Non Wage		4,041				
<b>Development Balances</b>		<b>916,170</b>	<b>78%</b>			
Domestic Development		916,170				
External Financing		0				
<b>Total Unspent</b>		<b>920,210</b>	<b>72%</b>			

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

By the end of the quarter, the department had received shs 423,198,000 (117%) for the quarter under review and 98% against the budget. Transitional Development Grant and Sector Conditional Grant (Non-Wage) performed at 100% while sector development grant over performed at 119% because development moneys are always released in 3 quarters. With expenditures the department had spent shs 212,385,000 (59%) for quarter under review and 27% against the budget. Non-wage over performed at 95% while sector development performed below at 55% because capital projects are still ongoing. By the close of the quarter, the department remained with shs 920,210,000 (72%) as unspent balances. Shs 4,041,000 was for non-wage while shs 916,170,000 was for domestic developed

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**Vote:535 Mayuge District**

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**Quarter3****Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs 920,210,000 (72%) as unspent balances. Shs 4,041,000 was for non-wage while shs 916,170,000 was for domestic developed because implementations of some projects were still ongoing

**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, bore holes drilled and rehabilitated

## Vote:535 Mayuge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,404</b>	<b>207,503</b>	<b>73%</b>	<b>65,850</b>	<b>68,253</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	19,000	13,896	73%	2,250	4,750	211%
District Unconditional Grant (Wage)	208,800	156,600	75%	52,200	52,200	100%
Locally Raised Revenues	12,392	3,098	25%	3,098	0	0%
Sector Conditional Grant (Non-Wage)	45,212	33,909	75%	8,302	11,303	136%
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,000	13,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>298,404</b>	<b>220,503</b>	<b>74%</b>	<b>65,850</b>	<b>68,253</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	208,800	148,588	71%	52,200	52,200	100%
Non Wage	76,604	38,479	50%	13,650	13,689	100%
<b>Development Expenditure</b>						
Domestic Development	13,000	13,000	100%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>298,404</b>	<b>200,067</b>	<b>67%</b>	<b>65,850</b>	<b>75,889</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,435</b>	<b>10%</b>			
Wage		8,012				
Non Wage		12,424				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,435</b>	<b>9%</b>			



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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 68,253,000 (104%) for the quarter under review and 74% against the budget. The District un conditional grant non-wage performed at 100% while LR PERFORMED AT 0% 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 the end of the quarter, the department had spent shs 75,889,000 (115%) for quarter under review and 67% against the budget. All grants performed as per the budget .By the close of the quarter, the department remained with shs 20,435,000 (9%) as unspent balances of which Shs 8,012,000 was wage and shs 12,424,000 was non wage recurrent

### Reasons for unspent balances on the bank account

The unspent balances of wage shs 8,012,000 was due to deductions not yet remitted,12,424,000 none wage was due to the un paid land survey funds and other recurrent activities yet to be paid ,

### 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. survey and titling of government land

## Vote:535 Mayuge District

## Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>922,274</b>	<b>377,461</b>	<b>41%</b>	<b>244,411</b>	<b>208,557</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	7,104	2,276	32%	1,776	1,776	100%
District Unconditional Grant (Wage)	157,505	87,532	56%	39,376	29,177	74%
Locally Raised Revenues	6,390	3,835	60%	1,598	750	47%
Other Transfers from Central Government	598,258	138,458	23%	165,047	128,400	78%
Sector Conditional Grant (Non-Wage)	115,497	86,623	75%	27,234	28,874	106%
Urban Unconditional Grant (Wage)	37,520	58,737	157%	9,380	19,579	209%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>922,274</b>	<b>377,461</b>	<b>41%</b>	<b>244,411</b>	<b>208,557</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,025	144,854	74%	48,756	47,860	98%
Non Wage	727,249	200,436	28%	195,655	146,201	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>922,274</b>	<b>345,291</b>	<b>37%</b>	<b>244,411</b>	<b>194,061</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,170</b>	<b>9%</b>			
Wage		1,414				
Non Wage		30,756				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>32,170</b>	<b>9%</b>			

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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the department had received a total of shs 208,557,000= which is (85%) for quarter under review and (41%) against the departmental total budget. An over performance is observed in Urban Unconditional Grant (Wage) and sector grant non-wage. While other grants performed below 100%. With expenditures, the department spent shs 194,061,000 (79%) for quarter under review and 37% against the budget. Wage over performing at 98% while non-wage performed below 75%. By the close of the quarter, the department remained with a total of shs 32,170,000 (9%) as un spend balances of which shs 1,414,000 was wage balances while shs 30,756,000 was no wage balances.

### Reasons for unspent balances on the bank account

Unspent balances on the account is due to delay in requesting funds and also delay in payment of requested funds that sometimes is paid in the next quarter.

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

The department funded and completed budgeted issues of payment salaries, department monitoring, stationery, transport and kilometrage for district staff, Functional Adult Literacy, District women council and disability and elderly activities facilitated.

## Vote:535 Mayuge District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,190</b>	<b>96,387</b>	<b>75%</b>	<b>28,125</b>	<b>30,451</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	53,000	34,500	65%	13,250	13,250	100%
District Unconditional Grant (Wage)	29,894	30,022	100%	7,474	10,007	134%
Locally Raised Revenues	9,886	8,986	91%	2,472	4,798	194%
Other Transfers from Central Government	15,691	15,691	100%	0	0	0%
Urban Unconditional Grant (Wage)	19,719	7,188	36%	4,930	2,396	49%
<b>Development Revenues</b>	<b>952,056</b>	<b>950,614</b>	<b>100%</b>	<b>262,500</b>	<b>317,266</b>	<b>121%</b>
District Discretionary Development Equalization Grant	909,456	908,014	100%	262,500	317,266	121%
Other Transfers from Central Government	42,600	42,600	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,080,246</b>	<b>1,047,001</b>	<b>97%</b>	<b>290,625</b>	<b>347,717</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,613	23,030	46%	12,403	7,653	62%
Non Wage	78,577	47,651	61%	12,222	8,780	72%
<b>Development Expenditure</b>						
Domestic Development	952,056	280,205	29%	266,000	204,767	77%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,080,246</b>	<b>350,887</b>	<b>32%</b>	<b>290,625</b>	<b>221,199</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,705</b>	<b>27%</b>			
Wage		14,179				
Non Wage		11,526				
<b>Development Balances</b>		<b>670,408</b>	<b>71%</b>			
Domestic Development		670,408				
External Financing		0				

**Vote:535 Mayuge District****Quarter3**

<b>Total Unspent</b>	<b>696,114</b>	<b>66%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had received shs 347,717,000 (120%) for quarter under review and 97% 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%, locally raised revenues at 194% and DDEG at 121%. With expenditures, the department spent shs 221,199,000 (76%) and 32 % against the budget. An under performance is observed in Expenditure just because implementations especially for capital projects are still ongoing. By close of the quarter, the department remained with shs 696,114,000 (66%) as unspent balances of which shs 25,705,000 (27%) was Recurrent and shs 670,408,000 (71%) was domestic development.

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

By close of the quarter, the department remained with shs 696,114,000 (66%) as unspent balances of which shs 25,705,000 (27%) was Recurrent meant for salaries of the newly recruited employees that hadn't yet accessed payroll and shs 670,408,000 (71%) was domestic development meant for capital projects which some are ongoing while others not yet started

**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 and stationery procured, welfare for staff catered for, Subscription to Busoga Planners Association paid.

# Vote:535 Mayuge District

## Quarter3

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,695</b>	<b>54,015</b>	<b>73%</b>	<b>19,299</b>	<b>18,424</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	20,000	15,500	78%	5,000	5,250	105%
District Unconditional Grant (Wage)	26,070	19,971	77%	7,393	6,657	90%
Locally Raised Revenues	5,027	2,014	40%	1,257	1,007	80%
Urban Unconditional Grant (Wage)	22,598	16,530	73%	5,650	5,510	98%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>1,000</b>	<b>1,553</b>	<b>155%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,553	155%
<b>Total Revenues shares</b>	<b>77,695</b>	<b>58,014</b>	<b>75%</b>	<b>20,299</b>	<b>19,977</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,668	36,409	75%	12,167	12,187	100%
Non Wage	25,027	17,514	70%	7,132	6,257	88%
<b>Development Expenditure</b>						
Domestic Development	4,000	4,000	100%	1,000	1,553	155%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,695</b>	<b>57,922</b>	<b>75%</b>	<b>20,299</b>	<b>19,997</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>92</b>	<b>0%</b>			
Wage		92				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>92</b>	<b>0%</b>			

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

By the end of third quarter the department had received ug shs 19,977,000 representing 98% for quarter under review and 75% against the budget. There was under Performance in local revenue collection of 40% against the budget due to the poor performance of activities as a result of COVID19. With Expenditures, the department had an over performance in the domestic development activities (DDEG) at 155% because there was auditing of the sub counties where DDEG activities are dominate. By close of the quarter the unspent balances were shs 92,000 being at 0% performance

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

By the end of the quarter, the department remained with shs 92,000 as unspent balances on wage brought about by payment not matching employee's payment ladders.

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

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

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## Quarter3

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>108,283</b>	<b>86,017</b>	<b>79%</b>	<b>26,771</b>	<b>27,257</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	14,762	148%	2,500	2,500	100%
District Unconditional Grant (Wage)	56,086	32,972	59%	13,722	10,991	80%
Locally Raised Revenues	7,698	3,316	43%	1,925	2,110	110%
Sector Conditional Grant (Non-Wage)	23,546	17,660	75%	5,887	5,887	100%
Urban Unconditional Grant (Wage)	10,953	17,307	158%	2,738	5,769	211%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>108,283</b>	<b>86,017</b>	<b>79%</b>	<b>26,771</b>	<b>27,257</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,039	47,774	71%	16,760	15,745	94%
Non Wage	41,244	30,994	75%	10,011	10,497	105%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>108,283</b>	<b>78,768</b>	<b>73%</b>	<b>26,771</b>	<b>26,242</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,249</b>	<b>8%</b>			
Wage		2,505				
Non Wage		4,743				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,249</b>	<b>8%</b>			



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## Vote:535 Mayuge District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 27,257,000 (102%) for the quarter under review and 79% against the budget. Both district and Sector Conditional Grant (Non-Wage) performed at 100%. An over performance is observed in Urban un conditional Grant (Wage) at 211% and local revenue performed at 110% The over performance especially in local revenue was due to over prioritized LVRAC activities. On the side of expenditures, the department had spent shs 26,242,000 (98%) for quarter under review and 73% against the budget. By the close of the quarter, the department remained with shs 7,249,000 (8%) 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 7,249,000 (8%) as unspent balances. Of which shs 2,505,000 was for wage brought about by non-payment of annual salary increments and shs 4,743,000 for non-wage meant for payment of some utilities in Q4 but warranted in Q3

### 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

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## Quarter3

### 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 /serviced 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 serviced for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid		Vehicle maintained /serviced 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 serviced for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO paid
221007 Books, Periodicals & Newspapers	1,056	792	75 %		264
221009 Welfare and Entertainment	2,000	1,500	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
222001 Telecommunications	3,000	2,250	75 %		750
227001 Travel inland	37,330	28,830	77 %		9,570
228002 Maintenance - Vehicles	8,000	2,140	27 %		220
282151 Fines and Penalties – to other govt units	14,400	2,000	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,786	38,512	57 %		12,304
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,786	38,512	57 %		12,304
Reasons for over/under performance:	The under performance of the indicator was because the legal fees were not paid as planned because the district lawyer had not yet assessed the district site.				
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) Ensure that staff are duly appraised		(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

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%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.	(90)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 ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff and 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 , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff and district staff
211101 General Staff Salaries	1,145,289	820,423	72 %	279,296
212102 Pension for General Civil Service	1,015,099	846,969	83 %	268,089
213004 Gratuity Expenses	590,612	442,959	75 %	147,653
221011 Printing, Stationery, Photocopying and Binding	15,116	11,337	75 %	3,779
227001 Travel inland	4,001	2,700	67 %	700
321608 General Public Service Pension arrears (Budgeting)	1,388	1,388	100 %	0
321617 Salary Arrears (Budgeting)	66,663	66,056	99 %	0
Wage Rect:	1,145,289	820,423	72 %	279,296
Non Wage Rect:	1,692,879	1,371,408	81 %	420,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838,167	2,191,832	77 %	699,517
Reasons for over/under performance:	The over performance of the indicator was due to over payment of pensioners who had missed payment in the previous quarter			
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	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Perdium 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/Perdium allowances paid, welfare and refreshments procured, fuel procured
221002 Workshops and Seminars	20,000	11,500	58 %	2,000

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227001	Travel inland	10,000	5,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	16,500	55 %	2,000
	External Financing:	0	0	0 %	0
	Total:	30,000	16,500	55 %	2,000
Reasons for over/under performance:		The under performance under the indicator was due the recruitment process that delayed affecting the training schedule for the recruited staff			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, BOS,PPC and R&S facilitated, Repair of Vehicle under PAS made	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,PPC 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-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, BOS,PPC and R&S facilitated, Repair of Vehicle under PAS made
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
213002	Incapacity, death benefits and funeral expenses	7,500	1,400	19 %	1,400
221007	Books, Periodicals & Newspapers	1,056	792	75 %	264
221008	Computer supplies and Information Technology (IT)	2,000	1,250	63 %	250
221009	Welfare and Entertainment	2,000	680	34 %	180
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
221017	Subscriptions	4,000	3,000	75 %	1,000
222001	Telecommunications	2,000	1,500	75 %	500
223004	Guard and Security services	6,000	4,488	75 %	1,496
223005	Electricity	12,000	7,687	64 %	5,000
223006	Water	1,200	0	0 %	0
227001	Travel inland	995,920	29,930	3 %	9,530
228002	Maintenance - Vehicles	6,000	0	0 %	0
228004	Maintenance – Other	1,800	0	0 %	0

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282104 Compensation to 3rd Parties	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,356	52,727	53 %	20,620
Gou Dev:	0	0	0 %	0
External Financing:	956,120	0	0 %	0
Total:	1,055,476	52,727	5 %	20,620
Reasons for over/under performance:	The under performance of the indicator was due to delay in payment of a one off payment for compensation that is to be made in quarter four.			
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	4,496	75 %	1,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,496	75 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,496	75 %	1,496
Reasons for over/under performance:	The activities were conducted as planned			
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	4,251	71 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,251	71 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,251	71 %	1,370
Reasons for over/under performance:	The under performance under the indicator was due under prioritization of 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	(100%)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	1,500	75 %	500

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227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	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	750	75 %	250
227001 Travel inland	4,000	2,500	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,250	65 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,250	65 %	750

Reasons for over/under performance: The under performance of the indicator was due to un realized Local revenue that hindered execution of activities that were planned on LR

**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, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid	Funds transferred to Busakira sub county for administration block construction, vehicle loan paid
312101 Non-Residential Buildings	100,000	100,000	100 %	33,333

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312201 Transport Equipment	30,000	13,171	44 %	13,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	113,171	87 %	46,505
External Financing:	0	0	0 %	0
Total:	130,000	113,171	87 %	46,505
Reasons for over/under performance:	The over performance of the indicator is due to the fact that Development releases are done in 3 quarters and yet the budget was split across the 4 quarters thus showing an over performance in quarter under review			
<i>Total For Administration : Wage Rect:</i>	<i>1,145,289</i>	<i>820,423</i>	<i>72 %</i>	<i>279,296</i>
<i>Non-Wage Reccurent:</i>	<i>1,883,021</i>	<i>1,479,144</i>	<i>79 %</i>	<i>458,261</i>
<i>GoU Dev:</i>	<i>160,000</i>	<i>129,671</i>	<i>81 %</i>	<i>48,505</i>
<i>Donor Dev:</i>	<i>956,120</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,144,429</i>	<i>2,429,239</i>	<i>58.6 %</i>	<i>786,062</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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		(N/A)	(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	177,369	73 %		59,850
221007 Books, Periodicals & Newspapers	1,716	1,287	75 %		429
221009 Welfare and Entertainment	4,000	3,000	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		0
221014 Bank Charges and other Bank related costs	0	1,327	0 %		524
221017 Subscriptions	1,317	1,317	100 %		0
222001 Telecommunications	3,600	2,700	75 %		900
227001 Travel inland	38,240	29,498	77 %		9,770
Wage Rect:	244,552	177,369	73 %		59,850
Non Wage Rect:	58,873	49,129	83 %		12,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,425	226,498	75 %		72,473
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(81,597,518) Revenue management and collection services		(27875000)Revenue management and collection services	(4316318)Revenue management and collection services
Value of Hotel Tax Collected	(33500000) Across the District	( 6,941,500 ) Across the District		(8375000)Across the District	(480000)Across the District
Value of Other Local Revenue Collections	(169000000) Across the District	( 304,460,959 ) Across the District		(42250000)Across the District	(158474736)Across the District



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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	150	0 %	60
222001	Telecommunications	600	450	75 %	150
227001	Travel inland	11,660	8,745	75 %	2,915
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,260	9,345	76 %	3,125
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,260	9,345	76 %	3,125
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	(1) Draft Budget & Annual Work plan presented to Council	(2022-03-30)Draft Budget & Annual Work plan presented to Council	(2022-03-30)Draft Budget & Annual Work plan presented to Council
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, welfare paid, stationery
227001	Travel inland	13,440	8,580	64 %	3,360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,440	8,580	64 %	3,360
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,440	8,580	64 %	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 in Q4			
Output : 148104 LG Expenditure management Services					
N/A					

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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	3,750	75 %	1,250
227001	Travel inland	57,498	42,563	74 %	12,982
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,498	46,313	74 %	14,232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,498	46,313	74 %	14,232
Reasons for over/under performance:		The indicator's slight under performance was due to less prioritization of some activities under the indicator for quarter under review			
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	21,480	72 %	6,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	21,480	72 %	6,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	21,480	72 %	6,490
Reasons for over/under performance:		The under performance of the indicator was due to preserved funds to repair the generator which to be conducted in Q4			
	Total For Finance : Wage Rect:	244,552	177,369	73 %	59,850
	Non-Wage Reccurent:	177,071	134,847	76 %	39,830
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	421,623	312,216	74.1 %	99,680

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	127,476	65 %		43,371
211103 Allowances (Incl. Casuals, Temporary)	227,289	135,716	60 %		24,494
221009 Welfare and Entertainment	9,800	6,300	64 %		2,050
221011 Printing, Stationery, Photocopying and Binding	2,800	2,365	84 %		1,065
222001 Telecommunications	5,912	3,548	60 %		1,650
227001 Travel inland	8,328	3,980	48 %		1,980

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## Quarter3

228002 Maintenance - Vehicles	6,000	1,681	28 %	0
Wage Rect:	196,392	127,476	65 %	43,371
Non Wage Rect:	260,129	153,590	59 %	31,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,521	281,066	62 %	74,610
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 Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid	Contracts committee allowances paid, pa Advertisement costs paid, Office administration costs paid, bid documents prepared, Evaluation committee allowances paid
211103 Allowances (Incl. Casuals, Temporary)	5,040	2,957	59 %	770
221001 Advertising and Public Relations	4,088	3,022	74 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,128	6,979	53 %	2,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,128	6,979	53 %	2,770
Reasons for over/under performance:	The under performance of the indicator is due to inadequate resources to fully fund the all activities as per budget.			
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	8,310	75 %	2,770
221001 Advertising and Public Relations	2,200	2,200	100 %	0

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## Quarter3

221007	Books, Periodicals & Newspapers	800	600	75 %	200
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227001	Travel inland	5,112	2,075	41 %	905
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,993	14,535	69 %	4,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,993	14,535	69 %	4,325
Reasons for over/under performance:		The under performance of the indicator was due to less prioritization of some activities on travel inland due to lack of funds			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(240) 150 fresh applications (freehold and lease) 90 renewals	(45) 45 fresh applications (freehold and lease) 0 renewals	(60)30 fresh applications (freehold and lease) 30 renewals	(45)45 fresh applications (freehold and lease) 0 renewals	
No. of Land board meetings	(12) 12 Land Board meetings conducted	(2) 2 Land Board meetings conducted	(3)3 Land Board meetings conducted	(2)2 Land Board meetings conducted	
Non Standard Outputs:	Effective land registration in the district	Effective land registration in the district	Effective land registration in the district	Effective land registration in the district	
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 is yet to begin business			
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	2,801	56 %	1,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,044	2,801	56 %	1,288
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,044	2,801	56 %	1,288

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	PAC was constituted fully by Q3 so the delay in the composition of the committee has had a negative impact on performance of the indicator				
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	(2)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	59,000	78 %		23,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,800	59,000	78 %		23,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,800	59,000	78 %		23,200
Reasons for over/under performance:	The over performance of the indicator was due to over allocation of Local revenue / prioritization 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

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211103 Allowances (Incl. Casuals, Temporary)	86,307	24,871	29 %		4,662
227001 Travel inland	17,400	14,934	86 %		6,230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,707	39,805	38 %		10,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,707	39,805	38 %		10,892
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	127,476	65 %		43,371
Non-Wage Reccurent:	483,841	276,710	57 %		73,714
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	680,233	404,186	59.4 %		117,086

## Vote:535 Mayuge District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensio n activities supervised by sub county laders	1744 Farmers and farmer groups registered,84 training of farmers on FID and MSIP and various agriculture practices , demonstrations on new and existing technologies set,42 motorcycles hired ,farmer field days organised,extetensio n 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,extetensio n 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,extetensio n activities supervised by sub county laders
221002 Workshops and Seminars	7,062	5,296	75 %		1,765
227001 Travel inland	186,156	93,053	50 %		5,760
228002 Maintenance - Vehicles	35,700	17,850	50 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,918	116,199	51 %		16,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,918	116,199	51 %		16,450
Reasons for over/under performance: Some funds were committed for fuel and the procurement process was still under way by close of the quarter under review					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
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 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 was implemented



## Vote:535 Mayuge District

## Quarter3

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: No funds were released by the National palm oil programme

**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 , Conduct consultative meetings to DFR NAFFIRI and other Districts , Office operations and attendencies of workshops , Conducting mothly review meetings Collection and compilation and dessimination of of fisheries data Repair and servicing of office equipments , Training and demonstration on mukene value chains

3 inspections in fish markets and landing sites conducted, 3 sensitization on sustainable fisheries management , 4 supervision on FOS Activities and other fisheries projects , 1 consultative meeting to DFR , , Office operations and attendencies of workshop, 3 monthly review meeting, Collecting and compilation of fish data , Repair and servicing of office equipment

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

221002 Workshops and Seminars	2,088	1,044	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	24,672	12,132	49 %	0

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

Reasons for over/under performance: The funds were released late after the quarter under review had ended

**Output : 018205 Crop disease control and regulation**

N/A

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## Quarter3

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 of farmers 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	27 cocoa value chain addition, 3 surveillance on Golden Dodder and African army worm 5 field inspection on citris and bannana monthly sector meeting conducted	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 of seed and equipments , agrochemicals plants and plant products monthly sector meetings	cocoa value chain addition, surveillance on Golden Dodder and African army worm field inspection on citris and bannana monthly sector meeting conducted
221002 Workshops and Seminars	5,988	2,994	50 %	0
227001 Travel inland	25,059	12,527	50 %	0
228002 Maintenance - Vehicles	1,101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,149	15,522	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,149	15,522	48 %	0

## Quarter3

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: There was breakdown in the system and funds were not accessed in quarter 3					
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

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## Quarter3

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 tranning of farmers in Apiary and other commercial insects,conduct 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 parterners 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	8 Trainning of farmers on Tsetse fly control and other pest , Deployment of tsetse traps , 4 training of apiary 3 vermin control	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	Trainning of farmers on Tsetse fly control and other pest ,Deployment of tsetse traps , training of apiary vermin control
221002	Workshops and Seminars	1,550	775	50 %	0
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227001	Travel inland	22,384	14,031	63 %	2,840

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228002 Maintenance - Vehicles	2,228	1,114	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,962	16,320	61 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,962	16,320	61 %	2,840

Reasons for over/under performance: Some funds were to pay for fuel but the delayed procurement process delayed the payment .

**Output : 018211 Livestock Health and Marketing**

N/A

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## Quarter3

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 stations 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	6 Sensitizing of communities on pets and their care ,1 capacity building workshops of public and private extensiion staff , 1 conducting training staff and farmers on new technologies Conducting of commodity / value chain and promotion platforms by bringing actors together,conducting 1 quarterly review meetings , 4 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 %	0
221011 Printing, Stationery, Photocopying and Binding		1,760	880	50 %	0
227001 Travel inland		23,695	11,848	50 %	0

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## Quarter3

228002 Maintenance - Vehicles	1,606	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,311	14,353	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,311	14,353	47 %	0
Reasons for over/under performance: The funds were released after the quarter had ended				
<b>Output : 018212 District Production Management Services</b>				
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	Staff salaries paid,1 quarterly review meeting,Preparation of departmental reports ,Facilitating office welfare ,technical supervision ,monitoring	Staff salaries paid,quarterly review meetings quarterl review meetingsPreparation of departmental reports ,Facilitating office welfaretechnical supervision ,monitoring	Staff salaries paid,quarterly review meeting,Preparation of departmental reports ,Facilitating office welfare ,technical supervision ,monitoring
211101 General Staff Salaries	1,258,269	938,152	75 %	320,360



**Vote:535 Mayuge District****Quarter3**

221009 Welfare and Entertainment	1,872	1,404	75 %	468
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223005 Electricity	1,046	785	75 %	262
227001 Travel inland	27,889	16,644	60 %	2,700
228002 Maintenance - Vehicles	5,187	1,099	21 %	0
Wage Rect:	1,258,269	938,152	75 %	320,360
Non Wage Rect:	36,794	20,532	56 %	3,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,063	958,683	74 %	323,990

Reasons for over/under performance: Some staff had missed out salaries in the previous quarter so it was paid in the quarter under review .The under performance in non wage, was because some funds were to procure fuel and lubricants but the procurement process was under way

**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 activity was was conducted	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	No activity was was conducted
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: PDM Funds were not released awaiting guidelines thus the under performance

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Procuring of irrigation kits , to mitigate challenges of climate change	farm visits , monitoring ,backstopping of farmers	Procuring of irrigation kits , to mitigate challenges of climate change	farm visits , monitoring ,backstopping of farmers
312214 Laboratory and Research Equipment	2,265,967	230,088	10 %	85,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,265,967	230,088	10 %	85,861
External Financing:	0	0	0 %	0
Total:	2,265,967	230,088	10 %	85,861

## Vote:535 Mayuge District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most funds were not utilized during the quarter under review because the procurement process was still under way				
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 reageants ,Kurroillors birds Chlorobenzole pesticides ,NPK fertilizer KTB hives procured	,Lumpy skin, KTB LAB REAGENTS,Refrigator Kurriolor birds Pyramidal traps semen fish seed fish feed		Cocoa, Bannana suckers ,Cassava cuttings,,Lumpy skin ,NPK fertilizer	,Lumpy skin, KTB LAB REAGENTS,Refrigator Kurriolor birds Pyramidal traps semen fish seed fish feed
312214 Laboratory and Research Equipment	156,656	111,935	71 %		111,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	156,656	111,935	71 %		111,935
External Financing:	0	0	0 %		0
Total:	156,656	111,935	71 %		111,935
Reasons for over/under performance:	The under performance was as a result of prolonged procurement process				
Total For Production and Marketing : Wage Rect:	1,258,269	938,152	75 %		320,360
Non-Wage Reccurent:	2,001,445	196,600	10 %		22,920
GoU Dev:	2,565,345	342,023	13 %		197,796
Donor Dev:	0	0	0 %		0
Grand Total:	5,825,060	1,476,775	25.4 %		541,076

## Vote:535 Mayuge District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Activity reports	Community mobilization and demand generation in schools for utilization of health services,Mentorship of health workers in implementing health promotion and health eduation activities,techical supervision of health units on implementation of health education and health promotion activities,Radio talk shows on COVID 19 activities,sensitization of people on COVID 19		Activity reports	Community mobilization and demand generation in schools for utilization of health services,Mentorship of health workers in implementing health promotion and health eduation activities,techical supervision of health units on implementation of health education and health promotion activities,Radio talk shows on COVID 19 activities,sensitization of people on COVID 19
227001 Travel inland	16,175	9,339	58 %		4,493
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,175	9,339	58 %		4,493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,175	9,339	58 %		4,493
Reasons for over/under performance:	Due to having a number of competing activities ,most of the activities are to be implemented in quarter 4 thus showing an under performance in quarter under review				
Output : 088105 Health and Hygiene Promotion					
N/A					

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## Quarter3

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 environmental staff meeting,conducted routine hygiene and sanitation follow up,Routine inspection of schools,	Activity reports	N/A
227001 Travel inland	16,175	9,511	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,175	9,511	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,175	9,511	59 %	0
Reasons for over/under performance:	Less prioritization of some activities under the indicator in quarter under review explains the indicators under performance			

## 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	(20,396) 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	(8643)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
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## Vote:535 Mayuge District

## Quarter3

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	(633) 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	(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	(284)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
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	(951) 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	(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	(276)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
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	(2,410) 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	(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	(787)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
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	8,812	60 %	2,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,686	8,812	60 %	2,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,686	8,812	60 %	2,570
Reasons for over/under performance:	Part of the funds to NGO LLU supposed to be remitted to JMS for medicines and supplies to these health facilities was yet to be spent as there was information that funds for medicines to these facilities was already being paid by MoH to JMS directly. This was done to avoid double payment for medicines to these facilities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

## Vote:535 Mayuge District

## Quarter3

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	(130) 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	(130) 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	(208705) 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	(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	(78127) 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

## Quarter3

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  
 (10234) 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

(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  
 (3599) 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

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  
 (7095) 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  
 (2368) 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

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## Quarter3

% 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 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%)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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 512 villages	(88%) 512 Villages	(90%)512 villages	(88%)512 Villages



## Vote:535 Mayuge District

## Quarter3

No of children immunized with Pentavalent vaccine	(21587)	(13,691)	(5397)	(4518)	
	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	Baitambogwe HC III	
	Bufulubi HC II	Bufulubi HC II	Bufulubi HC II	Bufulubi 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	
	Busaala HC III	Busaala HC III	Busaala HC III	Busaala HC III	
	Busira HC II	Busira HC II	Busira HC II	Busira HC II	
	Busuyi HC II	Busuyi HC II	Busuyi HC II	Busuyi HC II	
	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	Buwaiswa HC III	
	Buyugu HC II	Buyugu HC II	Buyugu HC II	Buyugu 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	
	Jaguze HC III	Jaguze HC III	Jaguze HC III	Jaguze HC III	
	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	Kasutaime HC II	
	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	Kigandalo HC IV	
	Kitovu HC II	Kitovu HC II	Kitovu HC II	Kitovu HC II	
	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	Kityerera HC IV	
	Kyoga HC II	Kyoga HC II	Kyoga HC II	Kyoga 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	
	Masolya HC III	Masolya HC III	Masolya HC III	Masolya 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	
	Namalege HC II	Namalege HC II	Namalege HC II	Namalege 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	
	Nkombe HC II	Nkombe HC II	Nkombe HC II	Nkombe 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	
	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	Wandegeya HC II	
	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	Mayuge HC IV	
	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
	263104 Transfers to other govt. units (Current)	802,514	601,886	75 %	200,629
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	802,514	601,886	75 %	200,629
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	802,514	601,886	75 %	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	works in progress	3 project status reports	Fencing of the facility ongoing	
281501 Environment Impact Assessment for Capital Works	1,343	597	44 %	299	
281502 Feasibility Studies for Capital Works	448	299	67 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	1,791	0	0 %	0	
311101 Land	16,758	0	0 %	0	

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## Quarter3

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	896	1 %	299
External Financing:	0	0	0 %	0
Total:	71,640	896	1 %	299
Reasons for over/under performance: Fencing is still ongoing and the contractor is to be paid after completion				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(2) Busaala HC III Jagusi HC III	(1) Busaala HC III	(0)NA	(1)Busaala HC III
No of staff houses rehabilitated	(1) Bwalula HC II	(0) Bwalula HC II	(1)Bwalula HC II	(0)Bwalula HC II
Non Standard Outputs:	Monitoring and supervision reports	staff house construction in progress	3 project status reports	Construction works at Busaala HC III ongoing
281501 Environment Impact Assessment for Capital Works	6,649	4,433	67 %	1,478
281502 Feasibility Studies for Capital Works	2,216	1,478	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,865	6,685	75 %	6,685
312102 Residential Buildings	336,870	1,000	0 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	354,600	13,595	4 %	9,163
External Financing:	0	0	0 %	0
Total:	354,600	13,595	4 %	9,163
Reasons for over/under performance: The under performance under this output is because the works have not gone as per schedule as expected and therefore payments could not be made as expected. Also works at Jagusi HC III have not commenced				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
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	(0) Kityerera HC IV Bwondha HC II Jagusi HC III	(1)Jagusi HC II	(0)Kityerera HC IV Bwondha HC II Jagusi HC III
Non Standard Outputs:	Monitoring and supervision reports	nviromental impact assessment ,Economic impact assessment,site preparation and supervision	3 project status reports	nviromental impact assessment ,Economic impact assessment,site preparation and supervision
281501 Environment Impact Assessment for Capital Works	3,851	2,567	67 %	856
281502 Feasibility Studies for Capital Works	1,283	856	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,135	2,560	50 %	2,560

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## Quarter3

312101 Non-Residential Buildings	195,124	35,269	18 %	35,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,393	41,252	20 %	38,684
External Financing:	0	0	0 %	0
Total:	205,393	41,252	20 %	38,684
Reasons for over/under performance:	There is no construction work currently going on and therefore no expenditure made to the contractor hence the under performance on this output			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Muggi HC II	(0) Muggi HC II	(0)Muggi HC II	(0)Muggi HC II
No of OPD and other wards rehabilitated	(2) Bufulubi HC II Namusenwa HC II	(1) Bufulubi HC II	(0)Bufulubi HC II Namusenwa HC II	(1)Bufulubi HC II
Non Standard Outputs:	Monitoring and supervision reports	Environmental impact assessment and social safe guard activities going on	3 project status reports	Environmental impact assessment and social safe guard activities going on
281501 Environment Impact Assessment for Capital Works	13,708	9,139	67 %	3,046
281502 Feasibility Studies for Capital Works	4,570	3,046	67 %	3,046
281504 Monitoring, Supervision & Appraisal of capital works	18,277	18,277	100 %	16,251
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	30,462	4 %	22,343
External Financing:	0	0	0 %	0
Total:	731,090	30,462	4 %	22,343
Reasons for over/under performance:	Upgrade of Muggi HC II to HC III has not commenced but the procurement process is nearing completion so no expenditure yet on the actual construction save on the preliminary activities of EIA and so on			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Muggi HC II Bukatube HC III	(0) Muggi HC III ,Bukatube HC III	(0)NA	(0)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 %	0
281502 Feasibility Studies for Capital Works	2,408	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,630	4,583	48 %	0
312104 Other Structures	3,392	0	0 %	0
312203 Furniture & Fixtures	3,247	0	0 %	0
312212 Medical Equipment	365,957	4,329	1 %	2,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,856	12,122	3 %	2,164
External Financing:	0	0	0 %	0
Total:	391,856	12,122	3 %	2,164

## Vote:535 Mayuge District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The equipment for these two facilities is under way as the procurement processes kicked off however one of the major hinderance for Muggi HC II equipment has been that the facility upgrade is yet to kick off and that means there is not space were these equipment can be safely kept as the construction takes place				
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	(1480) St.FRANCIS BULUBA Hospital		(960)St.FRANCIS BULUBA Hospital	(404)St.FRANCIS BULUBA Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(950) St.Francis Buluba Hospital	(341) St.FRANCIS BULUBA Hospital		(238)St.FRANCIS BULUBA Hospital	(97)St.FRANCIS BULUBA Hospital
Number of outpatients that visited the NGO hospital facility	(18151) St.Francis Buluba Hospital	(10,126) St.FRANCIS BULUBA Hospital		(4538)St.FRANCIS BULUBA Hospital	(3635)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	272,673	60 %		79,530
Wage Rect:	0	0	0 %		0
Non Wage Rect:	454,456	272,673	60 %		79,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,456	272,673	60 %		79,530
Reasons for over/under performance:	Some funds are still held up at the district as funds for medicines and supplies which initially was being sent JMS however there was information that JMS has been getting paid directly by MoH. So for fear of double payment, those funds have not yet been transferred to the facility				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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## Quarter3

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 motorvehickes,purchase of stationary,purchase of internet data,PBS report compilation,Held DQIT meeting,Held EDHMT meeting, held MPDSR meeting,purchase of cleaning utilities,Bicycle repair,travelled to MoH ,Cold chain maintenance and supervision,delivery of vaccines to health facilities,submission of health unit equipment inventory to ministry of health	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 motorvehickes,purchase of stationary,purchase of internet data,PBS report compilation,Held DQIT meeting,Held EDHMT meeting, held MPDSR meeting,purchase of cleaning utilities,Bicycle repair,travelled to MoH ,Cold chain maintenance and supervision,delivery of vaccines to health facilities,submission of health unit equipment inventory to ministry of health
211101	General Staff Salaries	4,230,775	3,865,721	91 %	1,328,717
211103	Allowances (Incl. Casuals, Temporary)	0	234,700	0 %	0
221002	Workshops and Seminars	155,236	43,276	28 %	38,816
221008	Computer supplies and Information Technology (IT)	7,100	4,000	56 %	2,400
221009	Welfare and Entertainment	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	3,480	550	16 %	0
223005	Electricity	5,381	4,036	75 %	1,345
223006	Water	1,400	0	0 %	0
224004	Cleaning and Sanitation	200	100	50 %	0
227001	Travel inland	235,051	193,104	82 %	110,098
228002	Maintenance - Vehicles	9,000	24,075	268 %	3,595
228004	Maintenance – Other	1,500	750	50 %	0
	Wage Rect:	4,230,775	3,865,721	91 %	1,328,717
	Non Wage Rect:	102,576	284,424	277 %	9,474
	Gou Dev:	0	0	0 %	0
	External Financing:	317,772	221,167	70 %	146,781
	Total:	4,651,123	4,371,312	94 %	1,484,972
Reasons for over/under performance:		The over performance of the indicator was due to the cumulative effects on budget due to covid supplementary budget made in Q1			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Activity reports Quarterly progress reports A functional health services delivery system	Held DAC meeting,Held MPDSR meeting,Conducted EPI technical support supervision,supporte d HRIS reporting,Supervisio n of health facilities with biometric machines,Held DQIT meetings,Conducted disease surveillance,Held performance review meeting,conducted integrated support supervision,Conduct ed HMIS data verification	Activity reports Quarterly progress reports A functional health services delivery system	Held DAC meeting,Held MPDSR meeting,Conducted EPI technical support supervision,supporte d HRIS reporting,Supervisio n of health facilities with biometric machines,Held DQIT meetings,Conducted disease surveillance,Held performance review meeting,conducted integrated support supervision,Conduct ed HMIS data verification
221002 Workshops and Seminars	42,478	9,682	23 %	5,142
221008 Computer supplies and Information Technology (IT)	5,000	300	6 %	0
227001 Travel inland	48,997	121,449	248 %	21,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,670	126,289	212 %	21,564
Gou Dev:	0	0	0 %	0
External Financing:	36,805	5,142	14 %	5,142
Total:	96,475	131,431	136 %	26,706
Reasons for over/under performance:	Some activities for last quarter were implemented this quarter hence the over expenditure			
Total For Health : Wage Rect:	4,230,775	3,865,721	91 %	1,328,717
Non-Wage Reccurent:	1,466,251	1,312,934	90 %	318,259
GoU Dev:	1,754,579	98,326	6 %	72,653
Donor Dev:	354,577	226,309	64 %	151,923
Grand Total:	7,806,182	5,503,290	70.5 %	1,871,552

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## 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 salary paid		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	9,675,130	74 %		3,213,597
Wage Rect:	13,141,219	9,675,130	74 %		3,213,597
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	9,675,130	74 %		3,213,597
Reasons for over/under performance:	The slight under performance of the indicator was due to suspension of payment of some teachers that had absconded from duty				
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	(1746) All 1817 teachers in Government aided Primary Schools salaries paid		(1817)All 1817 teachers in Government aided Primary Schools salaries paid	(1746)All 1817 teachers in Government aided Primary Schools salaries paid
No. of qualified primary teachers	(1817) In all Government aided Primary Schools	(1746) In all Government aided Primary Schools		(1817)In all Government aided Primary Schools	(1746)In all Government aided Primary Schools
No. of pupils enrolled in UPE	(90596) Across all Government aided primary schools.	(137515) Across all Government aided primary schools.		(90596)Across all Government aided primary schools.	(137515)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		(500)From all primary schools	(0)From all primary schools
No. of pupils sitting PLE	(9808) From all primary schools.	(0) From all primary schools.		(0)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	1,154,555	67 %		577,277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731,832	1,154,555	67 %		577,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731,832	1,154,555	67 %		577,277

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance of the indicator was because the UPE Capitation grant is released in 3 quarters and each quarter contributes 33% thus explaining the under performance in quarter under review				
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		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 %		0
281504 Monitoring, Supervision & Appraisal of capital works	26,043	20,213	78 %		4,811
312101 Non-Residential Buildings	25,399	15,191	60 %		15,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,442	38,737	69 %		20,002
External Financing:	0	0	0 %		0
Total:	56,442	38,737	69 %		20,002
Reasons for over/under performance:	Some activities are to be implemented in Q4 while other contactors haven't yet been paid their retention thus the under performance of the indicator				
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) N/A		(2)Construction of a 2-classroom block at Mayirinya C.O.G P/S, done.	(0)N/A



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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) N/A	(6)Rehabilitation of a 2-classroom block at Baitambogwe ps, done -Rehabilitation of a 2-classroom floor and verandah at Buwaaya p/s	(0)N/A
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	11,730	2 %	11,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	11,730	2 %	11,730
External Financing:	0	0	0 %	0
Total:	650,000	11,730	2 %	11,730
Reasons for over/under performance:	All projects are still on going thus contractors are yet to be paid explaining the under performance of the indicator.			
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	(1) Construction of a 5-stance lined pit latrine at each of the following sites, done. Masolya P/S	(20)Construction of a 5-stance lined pit latrine at each of the following sites, done. Lukungu Ps 1.Kitovu Ps 2.Bwondha Ps 3.Gori Island ps	(1)Construction of a 5-stance lined pit latrine at each of the following sites, done. Masolya P/S
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	75,156	22 %	75,156

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,000	75,156	22 %	75,156
External Financing:	0	0	0 %	0
Total:	336,000	75,156	22 %	75,156

Reasons for over/under performance: Some projects are still on going explaining the under performance of the indicator.

**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 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) N/A	(6)Supply and delivery of 3-seater standard desks to the following schools as follows, done. 1.Kigandalo P/S=36 2.Nakidubuli P/S=36 3.Mayirinya COG=36 4.Mayirinya Mus P/S=36 5.St. Joseph Bukoba P/S=36 6.Kasoozi P/S=36	(0)N/A
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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: Project still on going thus no payment has been made so far thus the under performance of the indicator

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

N/A

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Non Standard Outputs:	Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.	Salaries of 296 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 296 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.
211101 General Staff Salaries	3,532,721	2,522,470	71 %	855,559
Wage Rect:	3,532,721	2,522,470	71 %	855,559
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,532,721	2,522,470	71 %	855,559
Reasons for over/under performance:	Some teachers went off the payroll by Q3 mysteriously on grounds of system upgrade 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.	(16605) All students in 11 (eleven) Government aided Secondary Schools.	(6235)All students in 11 (eleven) Government aided Secondary Schools.	(16605)All students in 11 (eleven) Government aided Secondary Schools.
No. of teaching and non teaching staff paid	(340) Across all Government aided secondary schools	(296) Across all Government aided secondary schools	(340)Across all Government aided secondary schools	(296)Across all Government aided secondary schools
No. of students passing O level	(1550) Across all Secondary Schools in the District	(0) N/A	(1550)Across all Secondary Schools in the District	(0)N/A
No. of students sitting O level	(23000) Across all Secondary Schools in the District	(0) N/A	(2300)Across all Secondary Schools in the District	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,127,510	751,673	67 %	390,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,127,510	751,673	67 %	390,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,127,510	751,673	67 %	390,420
Reasons for over/under performance:	The under performance of the indicator was because the USE Capitation grant is released in 3 quarters and each quarter contributes 33% thus explaining the under performance 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	Evaluation od bids, commissioning of Mpungwe seed school	Part payment for construction of Wairasa Seed Secondary School and Capital Investment Service Costs done	Evaluation od bids, commissioning of Mpungwe seed school
312102 Residential Buildings	851,223	21,262	2 %	21,262

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	21,262	2 %	21,262
External Financing:	0	0	0 %	0
Total:	851,223	21,262	2 %	21,262

Reasons for over/under performance: Procurement process still ongoing thus the under performance of the indicator

**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.	(23) 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.	(23)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	214,511	78 %	78,729
Wage Rect:	275,985	214,511	78 %	78,729
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,985	214,511	78 %	78,729

Reasons for over/under performance: The over performance of the indicator was due to payment of salary arrears to some instructors and elevation of the instructors to science scale

**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	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: The under performance of the indicator was because the UPOLET Capitation grant is released in 3 quarters and each quarter contributes 33% thus explaining the under performance in 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

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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. (b) 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	(a) D.I.S (a) . Support in t/I of P.4-P.7 in syllabus coverage and a follow up activity in the same.  (b) Giving Support in schools adherence to COVID 19 guidelines by Ministry of Health. *PTAs, S.M.Cs and BOGs to be involved in this activity. D.E.O Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers inspectors in supporting syllabus coverage and guidance to teachers  (b)Monitoring School Inspection and Support Supervision in Schools	(a) D.I.S (a) . Support in t/I of P.4-P.7 in syllabus coverage and a follow up activity in the same.  (b) Giving Support in schools adherence to COVID 19 guidelines by Ministry of Health. *PTAs, S.M.Cs and BOGs to be involved in this activity. D.E.O Monitoring effectiveness of school inspectors in supporting syllabus coverage and guidance to teachers inspectors in supporting syllabus coverage and guidance to teachers  (b)Monitoring School Inspection and Support Supervision in Schools
227001	Travel inland	75,208	39,757	53 %	21,288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,208	39,757	53 %	21,288
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,208	39,757	53 %	21,288
Reasons for over/under performance:		Most of the activities under this indicator are to be implemented in Q4 showing the under performance in quarter under review			
Output : 078403 Sports Development services					
N/A					

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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	Participation of District Primary Schools in athletics competitions right from Zonal to National level, done.	Participation of District Primary Schools in athletics competitions right from Zonal to National level, done.
227001	Travel inland	30,000	19,410	65 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,410	65 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,410	65 %	1,000
Reasons for over/under performance:		Scouts and girl guiding activity that was meant to be conducted in Q3 was pushed to Q4 thus causing the under performance in quarter under review.			
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.	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	6,016	60 %	6,016
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,016	60 %	6,016
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,016	60 %	6,016
Reasons for over/under performance:		Schools were under locked down in Q1 and Q2. This affected the overall performance of this indicator in quarter under review			
Output : 078405 Education Management Services					
N/A					

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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, Supply of stationary to Education Department done.	Payment of Education Department Staff salaries done, Supply of stationary to Education Department done.
211101 General Staff Salaries	74,170	53,577	72 %	16,886
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %	450
222003 Information and communications technology (ICT)	500	250	50 %	125
227001 Travel inland	62,480	1,110	2 %	740
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	53,577	72 %	16,886
Non Wage Rect:	146,696	2,035	1 %	1,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,867	55,612	25 %	18,201
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	12,465,687	73 %	4,164,769
Non-Wage Reccurent:	3,277,563	2,077,658	63 %	1,049,422
GoU Dev:	2,005,265	146,886	7 %	128,150
Donor Dev:	0	0	0 %	0
Grand Total:	22,306,924	14,690,231	65.9 %	5,342,342

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment repairs carried out	equipment repairs were carried out		Equipment repairs carried out	Equipment repairs carried out
228003 Maintenance – Machinery, Equipment & Furniture	84,000	16,000	19 %		7,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	16,000	19 %		7,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	16,000	19 %		7,550
Reasons for over/under performance: there has been acut in the releases from the road fund thus under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
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, 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, 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, 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
211101 General Staff Salaries	120,942	90,680	75 %		31,181
221008 Computer supplies and Information Technology (IT)	3,200	1,600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		0
222001 Telecommunications	600	450	75 %		150
223005 Electricity	600	600	100 %		0
223006 Water	600	150	25 %		0



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224004 Cleaning and Sanitation	797	389	49 %	0
227001 Travel inland	45,305	13,126	29 %	4,826
Wage Rect:	120,942	90,680	75 %	31,181
Non Wage Rect:	51,822	16,495	32 %	4,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,764	107,175	62 %	36,157

Reasons for over/under performance: due to a cut in the releases from the road fund, some activities were not done thus the reason for 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- Bubalagala Machech, 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	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Transfer of URF funds to LLGs	N/A	N/A	N/A
263204 Transfers to other govt. units (Capital)	182,917	36,424	20 %	17,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,917	36,424	20 %	17,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,917	36,424	20 %	17,106

Reasons for over/under performance: no funds for CARs under this quarter

## Output : 048156 Urban unpaved roads Maintenance (LLS)

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## Quarter3

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	(2.475) The following roads are to be worked on ; Babeyo Road Munduwa Road Mutalemwa Road Tigawalana Road Zadoki Road Basuule road St. Peters Primary School Wandago	(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	(2.475)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
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,513	116,852	72 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,513	116,852	72 %	0
Reasons for over/under performance:	under performance was due to a cut in the releases from the road fund			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	21,000	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	21,000	16 %	0
Reasons for over/under performance:	due to a cut in the releases from the road fund, this prompted for the under performance			
Output : 048158 District Roads Maintainence (URF)				

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## Quarter3

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	(6.7) The following roads will under routine mechanized maintenance; Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka	(6.7)The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	(6.7)The following roads will under routine mechanized maintenance; Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka
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	155,801	30 %	72,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,634	155,801	30 %	72,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,634	155,801	30 %	72,697
Reasons for over/under performance:	the reason for under performance was due to a cut in the funds that were received from the Road fund. this has highly affected the planned works and thus under performance			
Total For Roads and Engineering : Wage Rect:	120,942	90,680	75 %	31,181
Non-Wage Reccurent:	1,137,886	362,572	32 %	102,328
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,258,828	453,252	36.0 %	133,509

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## Quarter3

## 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	N/A
221012 Small Office Equipment	5,600	2,180	39 %		0
227001 Travel inland	12,311	10,331	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,911	12,511	70 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,911	12,511	70 %		0
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	(10) Supervision of 10 boreholes sites for construction		(4)Supervision of 4 boreholes sites for construction	(4)Supervision of 4 boreholes sites for construction
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(321) 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	(3) 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	(3) 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	(321) 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

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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 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 Mobilisers Meetings conducted, Inspection and monitoring of water Activities carried out, Bi Annual Data collection carried out
227001 Travel inland	29,104	26,743	92 %	6,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,104	26,743	92 %	6,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,104	26,743	92 %	6,960
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	(20) 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	(140) 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	(6) 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

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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, 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)	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)	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)
227001	Travel inland	70,520	44,857	64 %	21,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,520	44,857	64 %	21,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,520	44,857	64 %	21,002
Reasons for over/under performance:		Due to the delays in implementation of drilling activities and yet most of the activities under this indicator were to be implemented during the drilling period which hasn't yet done in Q2 thus affecting the performance of this indicator			
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					

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## Quarter3

No. of deep boreholes drilled (hand pump, motorised)	(18) 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 Igulubi Mbirabira Muggi HC II Malongo A Nkolongo A	(2) Borehole Drilling at villages of :- Nakabale Nakavule	(8)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 Igulubi Mbirabira Muggi HC II Malongo A Nkolongo A	(2)Borehole Drilling at villages of :- Nakabale Nakavule
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	(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	(8)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	(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
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	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated
312104 Other Structures	711,600	196,228	28 %	160,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	711,600	196,228	28 %	160,801
External Financing:	0	0	0 %	0
Total:	711,600	196,228	28 %	160,801

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Most of the projects are still on going explaining the under performance of the indicator					
<b>Output : 098184 Construction of piped water supply system</b>					
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		(0)N/A	(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		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	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
281502 Feasibility Studies for Capital Works	19,802	14,822	75 %		2,182
312101 Non-Residential Buildings	75,104	13,760	18 %		0
312104 Other Structures	374,937	40,463	11 %		21,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	469,843	69,045	15 %		23,622
External Financing:	0	0	0 %		0
Total:	469,843	69,045	15 %		23,622
Reasons for over/under performance: The delayed procurement processes explains the under performance of the indicator					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	117,535	84,111	72 %		27,962
GoU Dev:	1,181,443	265,273	22 %		184,423
Donor Dev:	0	0	0 %		0
Grand Total:	1,298,978	349,384	26.9 %		212,385



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance		payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance	payment of salaries,monitoring and supervision of departmental activities,procurement of stationary,monitoring of the wetlands grant,payment of kilometage allowance
211101 General Staff Salaries	208,800	148,588	71 %		52,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	16,755	11,165	67 %		4,189
Wage Rect:	208,800	148,588	71 %		52,200
Non Wage Rect:	18,755	12,665	68 %		4,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,555	161,253	71 %		56,889
Reasons for over/under performance:	The under performance of the indicator was due to the effects of non spending of funds in the previous quarter				
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	(2000) Supply of trees seedlings, and planting at the district headquarters		(0)N/A	(0)Supply of trees seedlings, and planting at the district headquarters
Number of people (Men and Women) participating in tree planting days	(200) N/A	(100) 9		(50)3	(50)3
Non Standard Outputs:	community sensitization in forestry	9community sensitization in forestry		community sensitization in forestry	community sensitization in forestry
224006 Agricultural Supplies	10,000	10,000	100 %		10,000
227001 Travel inland	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		0
Gou Dev:	10,000	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	13,000	11,500	88 %		10,000
Reasons for over/under performance:	The over performance was due to the payment of the funds for tree seedlings which was rolled from previous quarters due to procurement systems				

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## Quarter3

## 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	(3) 3monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce		(3)monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce	(3)monitoring and compliance surveys /inspections undertaken to collect revenue from forest produce
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	The under performance of the indicator was due to un realized LR allocation brought about by little LR collections and yet indicators activities were planned on LR				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(9) 9community 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	4,720	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,440	4,720	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,440	4,720	50 %		1,000
Reasons for over/under performance:	The under performance was due to the delayed release of funds for the out put				
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) 2 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	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(1) demarcation of critical wetlands		(1)demarcation of critical wetlands	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	11,017	5,154	47 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,017	5,154	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,017	5,154	47 %	0
Reasons for over/under performance:		The under performance was due to the delayed release of funds to the out put		
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	(7) Project surveys undertaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undetaken and monitored, environmental/wetlands inspections done	(1)Project surveys undertaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,000	6,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	500
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,000	67 %	500
Reasons for over/under performance:		The output under performed due to the delay in the release of funds to the out put		
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.	(9) 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	5,000	50 %	5,000
227001 Travel inland	14,392	5,440	38 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,392	10,440	43 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,392	10,440	43 %	6,500
Reasons for over/under performance:		The out put under performed due to the none payment of land registration and titling which is to be done in Q4		
Total For Natural Resources : Wage Rect:	208,800	148,588	71 %	52,200
Non-Wage Reccurent:	76,604	38,479	50 %	13,689
GoU Dev:	13,000	13,000	100 %	10,000
Donor Dev:	0	0	0 %	0

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Grand Total:	298,404	200,067	67.0 %	75,889
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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1000) Learners trained and examined	(120) Instructors paid		(1000)Learners trained, examined and promoted	(120)Instructors paid
Non Standard Outputs:	payment of motivation allowance to instructors, quarterly meetings and monitoring and supervising the instructors and learners.	120 Instructors paid		Allowances to FAL supervisors paid, review meetings and monitoring conducted	FAL Instructors' motivation allowance paid
227001 Travel inland	16,896	11,588	69 %		3,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,896	11,588	69 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,896	11,588	69 %		3,200
Reasons for over/under performance: there is underperformance due to the inconsistence in release of funds as opposed to the budget					
<b>Output : 108107 Gender Mainstreaming</b>					
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			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: there was no funds release for this activity.					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(200) Family cases handled	( )		(50)Family cases handled	( )

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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.		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,742	6,370	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,742	6,370	40 %	0
Reasons for over/under performance:		the money was requested but there was delayed release of these funds.			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(16) Lower local government youth councils supported		(1)District youth committee supported	
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.		support to district youth executive and welfare to chairperson and monitoring.	
221009	Welfare and Entertainment	1,000	500	50 %	0
227001	Travel inland	12,060	6,024	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,060	6,524	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,060	6,524	50 %	0
Reasons for over/under performance:		the money was requested but there was delayed release of these funds that will be spent in the 4th quarter.			
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 funded	(0)N/A	(0)no PWD groups were funded under this quarter
Non Standard Outputs:		Donations to PWD groups, facilitate PWD and elderly council meetings, nation day celebrations and monitoring of PWD and SAGE activities.	2 PWD and Elderly executive committees supported, monitoring and supervision of PWD, and repair of SAGE motorcycle.	Monitoring and supervision of PWD and elderly groups and repair of SAGE motorcycle.	PWD and Elderly executive committees supported, monitoring and supervision of PWD, and repair of SAGE motorcycle.
227001	Travel inland	19,000	12,650	67 %	4,620

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228002 Maintenance - Vehicles	1,000	615	62 %	365
282101 Donations	21,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	13,265	32 %	4,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	13,265	32 %	4,985
Reasons for over/under performance: underperformance for this activity was due to challenges in warranting funds as per the budget especially funds for donations to PWD groups is not fully released.				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	inspection and workplace quality assurance in the district.		N/A	
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: there was no funds release for this activity.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour case handling and grievance management		5 Labour cases handled and grievances managed.	
227001 Travel inland	6,905	3,452	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,905	3,452	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,905	3,452	50 %	0
Reasons for over/under performance: the money was requested but there was delayed release of these funds that will be spent in the 4th quarter.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(14) All women council supported and represented at the district council	(1) District women council supported	(4)All women council supported and represented at the district council	(1)District women council supported

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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 supported and represented at the district council, monitoring UWEP activities, support district chairperson's welfare and fuel.	All women council supported and represented at the district council and Facilitate UWEP acitivities.	District women council supported and represented at the district council, monitoring UWEP activities, support district chairperson's welfare and fuel.
221009	Welfare and Entertainment	560	420	75 %	140
221011	Printing, Stationery, Photocopying and Binding	450	450	100 %	0
227001	Travel inland	27,873	10,608	38 %	4,616
228002	Maintenance - Vehicles	1,670	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,553	11,478	38 %	4,756
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,553	11,478	38 %	4,756
Reasons for over/under performance:		release of funds for operation of UWEP is not as budgeted where the department expected shs 7.2 million but received shs 4.7 millions.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		assistive devices procured	N/A		
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
Reasons for over/under performance:		there was no funds release for this activity.			
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, PCA groups funded, monitoring and stationery, transport allowances office equipment	Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment	23 staff payment of Salaries, PCA groups funded, monitoring and stationery, transport allowances office equipment
211101	General Staff Salaries	195,025	144,854	74 %	47,860



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221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	2,000	250	13 %	0
227001 Travel inland	52,304	26,159	50 %	13,009
282101 Donations	540,000	120,000	22 %	120,000
Wage Rect:	195,025	144,854	74 %	47,860
Non Wage Rect:	595,304	147,159	25 %	133,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	790,329	292,014	37 %	181,120
Reasons for over/under performance: this activities' poor performance is due to delayed release of Parish Community Association program funds. so for the department has just released only funds for 1st quarter and still with a deficit of 2nd and 3rd quarter.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>195,025</i>	<i>144,854</i>	<i>74 %</i>	<i>47,860</i>
<i>Non-Wage Reccurent:</i>	<i>727,249</i>	<i>200,436</i>	<i>28 %</i>	<i>146,201</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>922,274</i>	<i>345,291</i>	<i>37.4 %</i>	<i>194,061</i>

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## 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	23,030	46 %		7,653
221009 Welfare and Entertainment	5,200	2,600	50 %		0
221017 Subscriptions	1,200	300	25 %		0
227001 Travel inland	11,752	5,876	50 %		0
Wage Rect:	49,613	23,030	46 %		7,653
Non Wage Rect:	18,152	8,776	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,765	31,806	47 %		7,653
Reasons for over/under performance:	The under performance of the Indictor is due to that fact that newly recruited employees haven't accessed payroll thus showing low levels of wage absorption.				
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	(9) 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		N/A	N/A
221002 Workshops and Seminars	6,000	6,000	100 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		3,750
Reasons for over/under performance:	Activities under this indicator were implemented to completion in the previous quarter thus the over performance in quarter under review.				
Output : 138303 Statistical data collection					
N/A					

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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 %	0
227001 Travel inland	7,734	6,734	87 %	4,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,734	8,234	77 %	4,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,734	8,234	77 %	4,534
Reasons for over/under performance:	The slight over performance of the indicator is due over prioritization on activities like intensified data collection aimed at completion of the district strategic plan for statistics			
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 is due to less prioritization of some of the Activities within 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	69,991	100 %	29,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,995	69,991	100 %	29,992
External Financing:	0	0	0 %	0
Total:	69,995	69,991	100 %	29,992

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## 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:	Activities under this indicator were implemented to completion in the previous quarter thus the over performance in quarter under review.				
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	4,450	74 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,450	74 %		496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,450	74 %		496
Reasons for over/under performance:	N/A				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Computer accessories procured, computers repaired	Computer accessories procured, computers repaired		N/A	N/A
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance:	Activities under this indicator were implemented to completion in the previous quarter thus the over performance in quarter under review.				
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	N/A
221001 Advertising and Public Relations	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0

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

Reasons for over/under performance: Activities under this indicators are to implemented in the Q4 thus showing the under performance in quarter under review.

**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.
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227001 Travel inland	24,000	21,380	89 %	7,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	21,380	89 %	7,328
External Financing:	0	0	0 %	0
Total:	24,000	21,380	89 %	7,328

Reasons for over/under performance: Most of the activities under this indicator are conducted mostly in Q2 and Q3 therefore over prioritization of the indicator explains its over performance in quarter under review

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

N/A

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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, Planning block renovted	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	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
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %	0
281502 Feasibility Studies for Capital Works	3,000	3,000	100 %	0
312101 Non-Residential Buildings	250,000	75,442	30 %	75,442
312102 Residential Buildings	413,000	24,392	6 %	20,004

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312104 Other Structures	57,461	0	0 %	0
312203 Furniture & Fixtures	114,600	72,000	63 %	72,000
312211 Office Equipment	12,000	6,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,061	186,834	22 %	167,447
External Financing:	0	0	0 %	0
Total:	856,061	186,834	22 %	167,447
Reasons for over/under performance:		The under performance of the indicator is due to the fact that most of the capital projects are still on going and therefore contractors haven't yet been paid.		
<i>Total For Planning : Wage Rect:</i>	<i>49,613</i>	<i>23,030</i>	<i>46 %</i>	<i>7,653</i>
<i>Non-Wage Reccurent:</i>	<i>78,577</i>	<i>47,651</i>	<i>61 %</i>	<i>8,780</i>
<i>GoU Dev:</i>	<i>952,056</i>	<i>280,205</i>	<i>29 %</i>	<i>204,767</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>350,887</i>	<i>32.5 %</i>	<i>221,199</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	36,409	75 %		12,187
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	2,360	1,770	75 %		590
228004 Maintenance – Other	1,000	500	50 %		250
Wage Rect:	48,668	36,409	75 %		12,187
Non Wage Rect:	4,360	3,020	69 %		1,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,028	39,429	74 %		13,277
Reasons for over/under performance:	the total percentage is 74% which is close to the estimated hence 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	(1) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED		(1)Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(1)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	(10/5/2022) Ministry of Finance		(2022-04-30)Ministry of Finance	(2022-05-10)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	12,619	69 %		4,542



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,167	12,619	69 %	4,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,167	12,619	69 %	4,542

Reasons for over/under performance: there was only auditing of health, works, and sub county ,how ever there was under performance because the schools were just starting to operate in their 1st term as a result of the pandemic hence not realizing the expected percentage

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	Contribution towards professional development made	Contribution towards professional development made	Contribution towards professional development made	Contribution towards professional development made
221017 Subscriptions	2,500	1,875	75 %	625

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625

Reasons for over/under performance: it was realised at exactly 75% hence in line with the budget

**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	4,000	100 %	1,553

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,553
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,553

Reasons for over/under performance: since there was auditing of subcountys, and of which most of DDEG activities takes place within the sub counties this led to over performance.

Total For Internal Audit : Wage Rect:	48,668	36,409	75 %	12,187
Non-Wage Reccurent:	25,027	17,514	70 %	6,257
GoU Dev:	4,000	4,000	100 %	1,553
Donor Dev:	0	0	0 %	0
Grand Total:	77,695	57,922	74.6 %	19,997

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness campaigns conducted	(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 conduct ed 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	5,451	71 %		1,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,667	5,451	71 %		1,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,667	5,451	71 %		1,767
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 assited 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 business assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	(12) 12 businesses linked to UNBS for product quality	(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,Enterpris es formulated, fuel procured and Allowance paid, sensitization conducted	Enterprise registered,Enterprise formulated, fuel procured and allowance paid, sensitization conducted		Enterprises Registered,Enterpris es formulated, fuel procured and Allowance paid, sensitization conducted	Enterprise registered,Enterprise formulated, fuel procured and allowance paid, sensitization conducted
227001 Travel inland	2,954	1,916	65 %		589

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	1,916	65 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	1,916	65 %	589
Reasons for over/under performance: Under performance was due to less allocation of resources in relation to the budget				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)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	1,916	65 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	1,916	65 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	1,916	65 %	589
Reasons for over/under performance: Under performance was due to less allocation of funds in relation to the budget so critical areas take priority over others.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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 mobilized and referred for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group mobilized and referred 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 cooperatives 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 cooperatives formulation, fuel and stationery procured.
227001 Travel inland	6,486	4,801	74 %	1,708

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,486	4,801	74 %	1,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,486	4,801	74 %	1,708

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 promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP	(1)1 tourism promotion activity mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)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 of local tourism conducted, stationery and fuel procured, allowances paid.
227001 Travel inland	2,954	2,216	75 %	889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	2,216	75 %	889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	2,216	75 %	889

Reasons for over/under performance: N/A

**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, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(1) 1 producer group identified	(0)N/A	(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

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227001 Travel inland	4,131	3,098	75 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	3,098	75 %	1,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	3,098	75 %	1,183
Reasons for over/under performance: N/A				
<b>Output : 068308 Sector Management and Monitoring</b>				
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, periodic 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, periodic like news papers, books procured
211101 General Staff Salaries	67,039	47,774	71 %	15,745
221005 Hire of Venue (chairs, projector, etc)	400	300	75 %	100
221007 Books, Periodicals & Newspapers	1,080	810	75 %	270
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	520	390	75 %	130
222001 Telecommunications	1,000	750	75 %	250
222003 Information and communications technology (ICT)	1,400	1,050	75 %	350
227001 Travel inland	8,898	7,698	87 %	2,473
Wage Rect:	67,039	47,774	71 %	15,745
Non Wage Rect:	14,098	11,598	82 %	3,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,137	59,372	73 %	19,519
Reasons for over/under performance: Under performance is due to less allocation of funds in relation to the budget.				
Total For Trade Industry and Local Development : Wage Rect:	67,039	47,774	71 %	15,745
Non-Wage Reccurent:	41,244	30,994	75 %	10,497
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,283	78,768	72.7 %	26,242

**Vote:535 Mayuge District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Imanyiro</b>				<b>360,727</b>	<b>955,874</b>
<b>Sector : Works and Transport</b>				<b>17,415</b>	<b>7</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,415</b>	<b>7</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>13,311</b>	<b>7</b>
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>				<b>4,104</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
mayuge district local government	Mbaale Luyira-Mbaale	Other Transfers from Central Government		4,104	0
<b>Sector : Education</b>				<b>118,805</b>	<b>836,444</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>118,805</b>	<b>836,444</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>757,241</b>
Item : 211101 General Staff Salaries					
-	Mayuge	Sector Conditional Grant (Wage)	.....	0	757,241
-	Bufulubi BUFULUBI	Sector Conditional Grant (Wage)	.....	0	757,241
-	Mayuge BUKAWONGO	Sector Conditional Grant (Wage)	.....	0	757,241
-	Mayuge BWIWULA	Sector Conditional Grant (Wage)	.....	0	757,241
-	Nkombe LUKUNGU	Sector Conditional Grant (Wage)	.....	0	757,241
-	Nkombe LWANDA	Sector Conditional Grant (Wage)	.....	0	757,241
-	Mbaale MAGUNGA	Sector Conditional Grant (Wage)	.....	0	757,241
-	Mbaale MAKEMBO	Sector Conditional Grant (Wage)	.....	0	757,241
-	Mbaale MBAALE	Sector Conditional Grant (Wage)	.....	0	757,241
-	Magada NAMADUDU	Sector Conditional Grant (Wage)	.....	0	757,241

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-	Magada WANTE	Sector Conditional Grant (Wage)	0	757,241
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,805</b>	<b>79,203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)	15,494	10,329
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	20,645	13,763
Bwiwula P.S.	Mayuge	Sector Conditional Grant (Non-Wage)	5,923	3,949
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	13,590	9,060
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)	6,739	4,493
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	6,722	4,481
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	11,618	7,745
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)	4,631	3,087
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)	13,454	8,969
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)	7,640	5,093
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)	12,349	8,233
<b>Sector : Health</b>			<b>101,307</b>	<b>57,757</b>
<b>Programme : Primary Healthcare</b>			<b>101,307</b>	<b>57,757</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,567</b>	<b>55,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	15,142	22,292
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>40,740</b>	<b>2,027</b>
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

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bufulubi Bufulubi HC II	Sector Development Grant	38,712	0
<b>Sector : Water and Environment</b>			<b>93,200</b>	<b>42,667</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,200</b>	<b>42,667</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,200</b>	<b>42,667</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Magada Luyira	Sector Development Grant	9,400	17,867
Construction Services - Maintenance and Repair-400	Mayuge Matuba	Sector Development Grant	9,400	17,867
Construction Services - Civil Works-392	Nkombe Nakabale	Sector Development Grant	24,800	24,800
Construction Services - Civil Works-392	Magada Namadudu	Sector Development Grant	24,800	24,800
Construction Services - Civil Works-392	Nkombe Nkombe HC III	Sector Development Grant	24,800	24,800
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>19,000</b>
<b>Programme : Local Government Planning Services</b>			<b>30,000</b>	<b>19,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Mayuge Latrine construction at Bwiwula PS	District Discretionary Development Equalization Grant	20,000	19,000
Building Construction - Empty Plot-219	Magada Latrine construction at Magadda HC II	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Wairasa</b>			<b>1,112,901</b>	<b>845,829</b>
<b>Sector : Works and Transport</b>			<b>7,536</b>	<b>4</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,536</b>	<b>4</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,536</b>	<b>4</b>



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Item : 263204 Transfers to other govt. units (Capital)				
Wairasa Sub county	Musoli Ntinkalu-Othieno Road section	Other Transfers from Central Government	7,536	4
<b>Sector : Education</b>			<b>1,025,482</b>	<b>823,533</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,919</b>	<b>408,004</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>368,058</b>
Item : 211101 General Staff Salaries				
-	Busuyi	Sector Conditional Grant (Wage)	0	368,058
-	Busuyi BUSUYI	Sector Conditional Grant (Wage)	0	368,058
-	Busuyi BUYEMBA	Sector Conditional Grant (Wage)	0	368,058
-	Busuyi MUSOLI	Sector Conditional Grant (Wage)	0	368,058
-	Busuyi NTINKALU	Sector Conditional Grant (Wage)	0	368,058
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,919</b>	<b>39,946</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	11,601	7,734
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	13,250	8,833
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	12,315	8,210
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	22,753	15,169
<b>Programme : Secondary Education</b>			<b>965,563</b>	<b>415,529</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>318,041</b>
Item : 211101 General Staff Salaries				
-	Iguluibi BAITAMBOGWE	Sector Conditional Grant (Wage)	0	318,041
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,340</b>	<b>76,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	114,340	76,227
Capital Purchases				

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<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>21,262</b>
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Busuyi Buyemba	Sector Development Grant	works on going	801,223	0
Building Construction - Other Construction Services-250	Busuyi Buyemba	Sector Development Grant	works on going	50,000	21,262
<b>Sector : Health</b>				<b>30,284</b>	<b>22,292</b>
<b>Programme : Primary Healthcare</b>				<b>30,284</b>	<b>22,292</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,284</b>	<b>22,292</b>
Item : 263104 Transfers to other govt. units (Current)					
Busuyi HC II	Busuyi Busuyi HC II	Sector Conditional Grant (Non-Wage)		15,142	11,146
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)		15,142	11,146
<b>Sector : Water and Environment</b>				<b>49,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>49,600</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>49,600</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Iguluibi Iguluibi	Sector Development Grant	works ongoing, Works ongoing	24,800	0
Construction Services - Civil Works-392	Busuyi Wairasa Seed School	Sector Development Grant	works ongoing, Works ongoing	24,800	0
<b>LCIII : Malongo</b>				<b>1,502,544</b>	<b>1,442,416</b>
<b>Sector : Agriculture</b>				<b>771,820</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>771,820</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>755,322</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
procurement of irrigation pumps	Bwondha bwondha	Sector Development Grant		755,322	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>16,497</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Procurement of fish seed	Bwondha Bwonda	Sector Development Grant		16,497	0
<b>Sector : Works and Transport</b>				<b>192,236</b>	<b>57,001</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>192,236</b>	<b>57,001</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>41,747</b>	<b>21</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>150,489</b>	<b>56,980</b>
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Malongo Bukatabira- Bulubudhe- Malongo	Other Transfers from Central Government	3,703	56,980
Mayuge district local government	Bukatabira Bukatabira- Bulubudhe-Nango	Other Transfers from Central Government	52,801	56,980
Mayuge district local government	Bukatabira Bukatabira- Nkolongo-Kabuuka (10.64km)	Other Transfers from Central Government	85,745	56,980
mayuge district local government	Namadhi Namadhi- Bukagabo-Nango	Other Transfers from Central Government	8,240	56,980
<b>Sector : Education</b>			<b>271,694</b>	<b>1,340,831</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>201,694</b>	<b>1,066,172</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>931,710</b>
Item : 211101 General Staff Salaries				
-	Buluta BUKAGABO	Sector Conditional Grant (Wage)	0	931,710
-	Bukatabira BUKATABIRA	Sector Conditional Grant (Wage)	0	931,710
-	Bukatabira BUKIZIBU	Sector Conditional Grant (Wage)	0	931,710
-	Malongo BULUTA	Sector Conditional Grant (Wage)	0	931,710
-	Bwondha BWONDHA	Sector Conditional Grant (Wage)	0	931,710
-	Malongo KABUUKA	Sector Conditional Grant (Wage)	0	931,710
-	Malongo MALONGO	Sector Conditional Grant (Wage)	0	931,710
-	Bukatabira NAKIGO	Sector Conditional Grant (Wage)	0	931,710
-	Namadhi NAMADHI	Sector Conditional Grant (Wage)	0	931,710
-	Namoni NAMONI	Sector Conditional Grant (Wage)	0	931,710

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-	Malongo NANGO	Sector Conditional Grant (Wage)	0	931,710
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>201,694</b>	<b>134,463</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	8,388	5,592
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	24,844	16,563
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	20,560	13,707
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	11,380	7,587
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	12,553	8,369
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	23,195	15,463
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,181	4,787
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	17,041	11,361
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,573	9,049
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,681	10,454
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	12,349	8,233
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	22,719	15,146
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,230	8,153
<b>Programme : Secondary Education</b>			<b>70,000</b>	<b>274,659</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>227,992</b>
Item : 211101 General Staff Salaries				
-	Namadhi BUKABOOLI	Sector Conditional Grant (Wage)	0	227,992
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,000</b>	<b>46,667</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	46,667
<b>Sector : Health</b>			<b>117,995</b>	<b>44,584</b>
<b>Programme : Primary Healthcare</b>			<b>117,995</b>	<b>44,584</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,567</b>	<b>44,584</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage)	15,142	11,146
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>57,428</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bwondha Bwondha HC II	Sector Development Grant	57,428	0
<b>Sector : Water and Environment</b>			<b>148,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>148,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>148,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bukatabira Bukatabira	Sector Development Grant	24,800	0
		Works ongoing,-,works ongoing,Works ongoing,Works ongoing,works ongoing		
Construction Services - Civil Works- 392	Bukatabira Bukatabira (Farm)	Sector Development Grant	24,800	0
		Works ongoing,-,works ongoing,Works ongoing,Works ongoing,works ongoing		
Construction Services - Civil Works- 392	Malongo Malongo A	Sector Development Grant	24,800	0
		Works ongoing,-,works ongoing,Works ongoing,Works ongoing,works ongoing		
Construction Services - Civil Works- 392	Namadhi Namavundu	Sector Development Grant	24,800	0
		Works ongoing,-,works ongoing,Works ongoing,Works ongoing,works ongoing		
Construction Services - Civil Works- 392	Namoni Namoni	Sector Development Grant	24,800	0
		Works ongoing,-,works ongoing,Works ongoing,Works ongoing,works ongoing		

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Construction Services - Civil Works-392	Malongo Nkolongo	Sector Development Grant	Works ongoing,-,works ongoing, Works ongoing, Works ongoing,works ongoing	24,800	0
<b>LCIII : Kityerera</b>				<b>812,727</b>	<b>1,182,988</b>
<b>Sector : Works and Transport</b>				<b>29,203</b>	<b>9</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>29,203</b>	<b>9</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,737</b>	<b>9</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kityerera Sub county	Kityerera Bubalule A-Bubalule Mosque	Other Transfers from Central Government		18,737	9
<b>Output : District Roads Maintainence (URF)</b>				<b>10,466</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
mayuge district local government	Ndaiga Bugadde-Ndaiga-Kabaganja	Other Transfers from Central Government		10,466	0
<b>Sector : Education</b>				<b>513,384</b>	<b>984,416</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>513,384</b>	<b>984,416</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>791,004</b>
Item : 211101 General Staff Salaries					
-	Ndaiga BUBALULE	Sector Conditional Grant (Wage)	.....	0	791,004
-	Wandegeya BUBINGE	Sector Conditional Grant (Wage)	.....	0	791,004
-	Kityerera BUGADDE	Sector Conditional Grant (Wage)	.....	0	791,004
-	Bukalenzi BUKALENZI	Sector Conditional Grant (Wage)	.....	0	791,004
-	Kityerera BUKOBA	Sector Conditional Grant (Wage)	.....	0	791,004
-	Kityerera BUSENDA	Sector Conditional Grant (Wage)	.....	0	791,004
-	Bubinge BUSIMO	Sector Conditional Grant (Wage)	.....	0	791,004
-	Wandegeya KATUBA	Sector Conditional Grant (Wage)	.....	0	791,004
-	Bukalenzi LUTALE	Sector Conditional Grant (Wage)	.....	0	791,004
-	Ndaiga MITIMITO	Sector Conditional Grant (Wage)	.....	0	791,004

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-	Ndaiga NDAIGA	Sector Conditional Grant (Wage)	0	791,004
-	Wandegeya WANDEGEYA	Sector Conditional Grant (Wage)	0	791,004
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>177,384</b>	<b>118,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	17,330	11,553
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	7,759	5,173
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	21,614	14,409
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	10,037	6,691
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	9,884	6,589
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,567	7,711
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,012	8,675
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	15,851	10,567
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	20,509	13,673
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,490	5,660
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	15,511	10,341
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,839	7,893
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,981	9,321
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>336,000</b>	<b>75,156</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kityerera Bugadde ps	Sector Development works on going Grant	336,000	75,156
<b>Sector : Health</b>			<b>136,140</b>	<b>71,282</b>
<b>Programme : Primary Healthcare</b>			<b>136,140</b>	<b>71,282</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,343</b>	<b>4,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)	7,343	4,406

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>90,851</b>	<b>66,876</b>
Item : 263104 Transfers to other govt. units (Current)					
Kitovu HC II	Kitovu Kitovu HC II	Sector Conditional Grant (Non-Wage)		15,142	11,146
Kityerera HC IV	Kityerera Kityerera HC IV	Sector Conditional Grant (Non-Wage)		60,567	44,584
Wandegeya HC II	Wandegeya Wandegeya HC II	Sector Conditional Grant (Non-Wage)		15,142	11,146
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>37,946</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kityerera Kityerera HC IV	Sector Development Grant		37,946	0
<b>Sector : Water and Environment</b>				<b>94,000</b>	<b>89,334</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>94,000</b>	<b>89,334</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>94,000</b>	<b>89,334</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bubinge Bubinge Beach	Sector Development Grant	Works complete,works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Kityerera Buggade B	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete,Works complete,Works complete	9,400	89,334



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Construction Services - Maintenance and Repair-400	Bubinge Busimo	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Bubinge Igundha Down	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Bubinge Igundha TC	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Wandegeya Katuba B	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Kitovu Kitovu	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete	9,400	89,334

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Construction Services - Maintenance and Repair-400	Kitovu Mitimito	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Ndaiga Nakirimira A	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete	9,400	89,334
Construction Services - Maintenance and Repair-400	Ndaiga Ndaiga A	Sector Development Grant	Works complete,works complete,works complete,works complete,Works complete,works complete,Works complete,Works complete	9,400	89,334
<b>Sector : Public Sector Management</b>				<b>40,000</b>	<b>37,947</b>
<b>Programme : Local Government Planning Services</b>				<b>40,000</b>	<b>37,947</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,000</b>	<b>37,947</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Backfiling-207	Kityerera Latrine construction at Bugadde PS	District Discretionary Development Equalization Grant	Works complete	20,000	18,947
Building Construction - Building Costs-209	Ndaiga Latrine construction at Ndaiga PS	District Discretionary Development Equalization Grant	Works complete	20,000	19,000
<b>LCIII : Bukabooli</b>				<b>1,166,310</b>	<b>1,301,178</b>
<b>Sector : Works and Transport</b>				<b>18,018</b>	<b>9</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>18,018</b>	<b>9</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,018</b>	<b>9</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Bukabooli Sub county	Bukabooli Busira- Lwandra	Other Transfers from Central Government	18,018	9
<b>Sector : Education</b>			<b>677,646</b>	<b>1,204,976</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>565,971</b>	<b>892,903</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>742,749</b>
Item : 211101 General Staff Salaries				
-	Bugoto BUGOTO	Sector Conditional Grant (Wage)	0	742,749
-	Bugumiya BUGUMYA	Sector Conditional Grant (Wage)	0	742,749
-	Bukabooli BUKABOOLI	Sector Conditional Grant (Wage)	0	742,749
-	Bugoto BUTUMBULA	Sector Conditional Grant (Wage)	0	742,749
-	Buyugu BUYUGU	Sector Conditional Grant (Wage)	0	742,749
-	Matovu KALAGALA	Sector Conditional Grant (Wage)	0	742,749
-	Bugoto KILONGO	Sector Conditional Grant (Wage)	0	742,749
-	Buyugu KINAWAMBUZI	Sector Conditional Grant (Wage)	0	742,749
-	Matovu MATOVU	Sector Conditional Grant (Wage)	0	742,749
-	Bugoto MUSUBI	Sector Conditional Grant (Wage)	0	742,749
-	Buyugu NABYAMA	Sector Conditional Grant (Wage)	0	742,749
-	Bugoto NAKASUWA	Sector Conditional Grant (Wage)	0	742,749
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,529</b>	<b>103,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	13,284	8,856
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	11,652	7,768
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,209	3,473
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	16,463	10,975
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	20,900	13,933

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BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	15,120	10,080
KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	6,535	4,357
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	8,014	5,343
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	13,233	8,822
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	12,604	8,403
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	21,512	14,341
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	10,003	6,669
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,442</b>	<b>35,404</b>
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 14,085
Monitoring, Supervision and Appraisal - General Works -1260	Mairinya Mayirinya C.O.G ps	Sector Development Grant	Monitoring of project still ongoing	14,631 6,128
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mairinya Mayirinya C.O.G ps	Sector Development Grant	Works on going	25,399 15,191
<b>Output : Classroom construction and rehabilitation</b>			<b>360,000</b>	<b>11,730</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mairinya Mayirinya C.O.G ps	Sector Development Grant	works on going	360,000 11,730
<b>Programme : Secondary Education</b>			<b>111,675</b>	<b>312,073</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>237,623</b>
Item : 211101 General Staff Salaries				
-	Matovu BUWAAYA	Sector Conditional Grant (Wage)	0	237,623
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,675</b>	<b>74,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BUWAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	111,675	74,450
<b>Sector : Health</b>			<b>75,709</b>	<b>55,730</b>
<b>Programme : Primary Healthcare</b>			<b>75,709</b>	<b>55,730</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,709</b>	<b>55,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Bugulu HC II	Bukabooli Bugulu HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Busira HC II	Mairinya Buyugu HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Bwalula HC II	Bugumiya Bwalula HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
<b>Sector : Water and Environment</b>			<b>374,937</b>	<b>40,463</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>374,937</b>	<b>40,463</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>374,937</b>	<b>40,463</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukabooli Busimo	Sector Development works on going Grant	374,937	40,463
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Matovu Latrine construction at Matovu PS	District Discretionary Development Equalization Grant	20,000	0
<b>LCIII : Bukatube</b>			<b>1,459,052</b>	<b>1,020,492</b>
<b>Sector : Agriculture</b>			<b>755,322</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>755,322</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>755,322</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
procurement of irrigation kits	Buyemba buyemba	Sector Development Grant	755,322	0
<b>Sector : Works and Transport</b>			<b>82,850</b>	<b>9</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>82,850</b>	<b>9</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,237</b>	<b>9</b>

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>64,612</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>190,147</b>	<b>957,398</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,747</b>	<b>707,566</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>628,401</b>
Item : 211101 General Staff Salaries				
-	Bukaleba BUKALEBA	Sector Conditional Grant (Wage)	0	628,401
-	Buyemba BUKASERO	Sector Conditional Grant (Wage)	0	628,401
-	Mauta KABUKI	Sector Conditional Grant (Wage)	0	628,401
-	Mauta KYANDO	Sector Conditional Grant (Wage)	0	628,401
-	Lwanika LUKINDU	Sector Conditional Grant (Wage)	0	628,401
-	Buyemba LUUBU	Sector Conditional Grant (Wage)	0	628,401
-	Mauta LUWERERE	Sector Conditional Grant (Wage)	0	628,401
-	Lwanika LWANIKA	Sector Conditional Grant (Wage)	0	628,401
-	Mbirabira MBIRABIRA	Sector Conditional Grant (Wage)	0	628,401
-	Buyemba MUGERI	Sector Conditional Grant (Wage)	0	628,401
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,747</b>	<b>79,165</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	11,465	7,643
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	4,750	3,167
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	12,502	8,335
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	16,803	11,202
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	9,799	6,533
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	10,581	7,054
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	16,922	11,281
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	8,847	5,898
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	13,284	8,856
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	13,794	9,196
<b>Programme : Secondary Education</b>			<b>71,400</b>	<b>249,832</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>202,232</b>
Item : 211101 General Staff Salaries				
-	Bukaleba BUFULUBI	Sector Conditional Grant (Wage)	0	202,232
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,400</b>	<b>47,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)	71,400	47,600
<b>Sector : Health</b>			<b>248,331</b>	<b>36,285</b>
<b>Programme : Primary Healthcare</b>			<b>248,331</b>	<b>36,285</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,425</b>	<b>33,438</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukaleeba HC II	Bukaleba Bukaleeba HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Bukatube HC III	Mbirabira Bukatube HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>20,340</b>	<b>597</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Buwaiswa HC III	Sector Development works ongoing-Grant	896	299
Environmental Impact Assessment - Stakeholder Engagement-502	Lwanika Buwaiswa HC III Bukatube HC III	Sector Development works ongoing-Grant	448	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Lwanika Bukatube HC III Buwaiswa HC III	Sector Development - Grant	448	299
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwanika Bukatube HC III Buwaswa 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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>182,565</b>	<b>2,250</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Lwanika Bukatube HC III	Sector Development - Grant	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
<b>Sector : Water and Environment</b>			<b>122,402</b>	<b>26,800</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>122,402</b>	<b>26,800</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>102,600</b>	<b>26,800</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Buyemba Bugeru A	Sector Development works complete,works complete,works complete	9,400	26,800



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Construction Services - Civil Works-392	Lwanika Bukatube HC III	Sector Development Grant	-,Works ongoing,works ongoing	24,800	0
Construction Services - Maintenance and Repair-400	Mbirabira Buwerere	Sector Development Grant	works complete,works complete,works complete	9,400	26,800
Construction Services - Civil Works-392	Lwanika Buwolomera	Sector Development Grant	-,Works ongoing,works ongoing	24,800	0
Construction Services - Maintenance and Repair-400	Mauta Buyoka	Sector Development Grant	works complete,works complete,works complete	9,400	26,800
Construction Services - Civil Works-392	Mbirabira Mbirabira	Sector Development Grant	-,Works ongoing,works ongoing	24,800	0
<b>Output : Construction of piped water supply system</b>				<b>19,802</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buyemba . Imanyiro and Bukatube Sub counties	Transitional Development Grant	-	19,802	0
<b>Sector : Public Sector Management</b>				<b>60,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>60,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,000</b>	<b>0</b>
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
<b>LCIII : Busakira</b>				<b>667,663</b>	<b>1,005,501</b>
<b>Sector : Works and Transport</b>				<b>40,623</b>	<b>7,318</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>40,623</b>	<b>7,318</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,990</b>	<b>6</b>
Item : 263204 Transfers to other govt. units (Capital)					

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Busakira Sub county	Kaluba Busakira C - Busakira D	Other Transfers from Central Government	11,990	6
<b>Output : District Roads Maintenance (URF)</b>			<b>28,633</b>	<b>7,312</b>
Item : 263101 LG Conditional grants (Current)				
Mayuge district local government	Maumu Bugadde-Kikokoli- Maumu-Buseera	Other Transfers from Central Government	10,212	7,312
Mayuge district local government	Wambete Kigandalo- Wambete	Other Transfers from Central Government	18,420	7,312
<b>Sector : Education</b>			<b>236,419</b>	<b>966,958</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,504</b>	<b>673,085</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>592,083</b>
Item : 211101 General Staff Salaries				
-	Butangala BUBAALI	Sector Conditional Grant (Wage)	0	592,083
-	Maumu BUSAALA	Sector Conditional Grant (Wage)	0	592,083
-	Maumu BUSEERA	Sector Conditional Grant (Wage)	0	592,083
-	Butangala BUTANGALA	Sector Conditional Grant (Wage)	0	592,083
-	Kaluba KALUUBA	Sector Conditional Grant (Wage)	0	592,083
-	Butangala MABIRIZI	Sector Conditional Grant (Wage)	0	592,083
-	Bukunja NAMISU	Sector Conditional Grant (Wage)	0	592,083
-	Wambete WAMBETE	Sector Conditional Grant (Wage)	0	592,083
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,504</b>	<b>81,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	9,850	6,567
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,281	8,187
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	21,104	14,069
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	15,647	10,431
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	16,922	11,281

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MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	19,302	12,868
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)	11,176	7,451
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	15,222	10,148
<b>Programme : Secondary Education</b>			<b>114,915</b>	<b>293,873</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>217,263</b>
Item : 211101 General Staff Salaries				
-	Kaluba MALONGO	Sector Conditional Grant (Wage)	0	217,263
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>114,915</b>	<b>76,610</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	114,915	76,610
<b>Sector : Health</b>			<b>181,221</b>	<b>22,292</b>
<b>Programme : Primary Healthcare</b>			<b>181,221</b>	<b>22,292</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,284</b>	<b>22,292</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC III	Kaluba Busaala HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,938</b>	<b>0</b>
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

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<b>Sector : Water and Environment</b>			<b>9,400</b>	<b>8,933</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,400</b>	<b>8,933</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,400</b>	<b>8,933</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukunja Lubaali	Sector Development works complete Grant	9,400	8,933
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kaluba Kaluba	Transitional Development Grant	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kaluba Staff House construction at Busaala HC III	District Discretionary Development Equalization Grant	100,000	0
<b>LCIII : Mpungwe</b>			<b>1,957,435</b>	<b>1,237,273</b>
<b>Sector : Agriculture</b>			<b>755,322</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>755,322</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>755,322</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
procurement of Irrigation pump kits	Maina maina	Sector Development Grant	755,322	0
<b>Sector : Works and Transport</b>			<b>17,693</b>	<b>5</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>17,693</b>	<b>5</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,572</b>	<b>5</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mpungwe sub county	Muggi Kasutame- Wairama- Maumu	Other Transfers from Central Government	10,572	5

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<b>Output : District Roads Maintenance (URF)</b>			<b>7,121</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Buyere Kaluuba-Buyere B	Other Transfers from Central Government	7,121	0
<b>Sector : Education</b>			<b>188,742</b>	<b>1,196,778</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>144,992</b>	<b>993,081</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>896,419</b>
Item : 211101 General Staff Salaries				
-	Wairama	Sector Conditional Grant (Wage)	0	896,419
-	Maina BALITA	Sector Conditional Grant (Wage)	0	896,419
-	Wairama BULYANGADA	Sector Conditional Grant (Wage)	0	896,419
-	Wamulongo BUSWIKIRA	Sector Conditional Grant (Wage)	0	896,419
-	Muggi BUWANUKA	Sector Conditional Grant (Wage)	0	896,419
-	Wairama BUYERE	Sector Conditional Grant (Wage)	0	896,419
-	Wairama KASUTAIME	Sector Conditional Grant (Wage)	0	896,419
-	Wairama MAINA	Sector Conditional Grant (Wage)	0	896,419
-	Wairama MINONI	Sector Conditional Grant (Wage)	0	896,419
-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	0	896,419
-	Maina MWEZI	Sector Conditional Grant (Wage)	0	896,419
-	Muggi NAMATOKE	Sector Conditional Grant (Wage)	0	896,419
-	Muggi WAMULONGO	Sector Conditional Grant (Wage)	0	896,419
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>144,992</b>	<b>96,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	28,210	18,807
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,745	5,830
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,985	2,657

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BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	9,561	6,374
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,641	9,094
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,250	8,833
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	14,032	9,355
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	12,519	8,346
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	10,615	7,077
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	10,700	7,133
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	8,150	5,433
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	11,584	7,723
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>203,697</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>174,530</b>
Item : 211101 General Staff Salaries				
-	Buyere BUWANUKA	Sector Conditional Grant (Wage)	0	174,530
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>29,167</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGWE SEED SCHOOL	Buyere	Sector Conditional Grant (Non-Wage)	43,750	29,167
<b>Sector : Health</b>			<b>898,078</b>	<b>40,490</b>
<b>Programme : Primary Healthcare</b>			<b>898,078</b>	<b>40,490</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,425</b>	<b>33,438</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Wairama Kasutaime HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Wamulungo HC II	Wamulungo Wamulungo HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>650,000</b>	<b>6,092</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Muggi Muggi HC II	Sector Development - Grant	8,125	6,092
Environmental Impact Assessment - Stakeholder Engagement-502	Muggi Muggi HC II	Sector Development - Grant	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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>202,652</b>	<b>960</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Muggi Muggi HC II	Sector Development - Grant	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
<b>Sector : Water and Environment</b>			<b>97,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>97,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wamulongo Mpologoma	Sector Development Grant	48,000	0
Construction Services - Civil Works-392	Muggi Mpungwe Seed School	Sector Development Grant	24,800	0
Construction Services - Civil Works-392	Muggi Muggi HC II	Sector Development Grant	24,800	0
<b>LCIII : Buwaaya</b>			<b>517,917</b>	<b>1,323,345</b>
<b>Sector : Works and Transport</b>			<b>35,262</b>	<b>5</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,262</b>	<b>5</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,003</b>	<b>5</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Buwaaya Sub country	Buwaiswa Maina - Bulondo	Other Transfers from Central Government	9,003	5
<b>Output : District Roads Maintenance (URF)</b>			<b>26,259</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>362,271</b>	<b>1,264,686</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,291</b>	<b>498,003</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>453,143</b>
Item : 211101 General Staff Salaries				
-	Nsango BULONDO	Sector Conditional Grant (Wage)	0	453,143
-	Buwaiswa BUWAAYA	Sector Conditional Grant (Wage)	0	453,143
-	Buwaiswa BUWAISWA	Sector Conditional Grant (Wage)	0	453,143
-	Isikiro IBANGA	Sector Conditional Grant (Wage)	0	453,143
-	Isikiro ISIKIRO	Sector Conditional Grant (Wage)	0	453,143
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	0	453,143
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	0	453,143
-	Kabayingire NAMATALE	Sector Conditional Grant (Wage)	0	453,143
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,291</b>	<b>44,861</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	6,076	4,051
BUWAISWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,444	2,963
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	13,403	8,935
IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	6,314	4,209
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	9,969	6,646



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KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,604	8,403
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	9,510	6,340
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,971	3,314
<b>Programme : Secondary Education</b>			<b>294,980</b>	<b>766,682</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>570,029</b>
Item : 211101 General Staff Salaries				
-	Buwaiswa MAYUGE TOWN COUNCIL	Sector Conditional Grant (Wage)	0	570,029
-	Buwaiswa WANTE	Sector Conditional Grant (Wage)	0	570,029
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>294,980</b>	<b>196,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	220,605	147,070
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	74,375	49,583
<b>Sector : Health</b>			<b>81,584</b>	<b>22,292</b>
<b>Programme : Primary Healthcare</b>			<b>81,584</b>	<b>22,292</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,284</b>	<b>22,292</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>51,300</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buwaiswa Buwaiswa HC III	Sector Development - Grant	51,300	0
<b>Sector : Water and Environment</b>			<b>18,800</b>	<b>17,867</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,800</b>	<b>17,867</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,800</b>	<b>17,867</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Buwaiswa Bubago	Sector Development Grant	works complete,works complete	9,400	17,867
Construction Services - Maintenance and Repair-400	Buwaiswa Buwaiswa	Sector Development Grant	works complete,works complete	9,400	17,867
<b>Sector : Public Sector Management</b>				<b>20,000</b>	<b>18,496</b>
<b>Programme : Local Government Planning Services</b>				<b>20,000</b>	<b>18,496</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>20,000</b>	<b>18,496</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsango Latrine construction at Bulondo PS	District Discretionary Development Equalization Grant	Works complete	20,000	18,496
<b>LCIII : Mayuge TC</b>				<b>2,469,680</b>	<b>532,068</b>
<b>Sector : Agriculture</b>				<b>1,600,842</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>1,600,842</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>1,460,683</b>	<b>0</b>
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					
<b>Output : Non Standard Service Delivery Capital</b>				<b>140,159</b>	<b>0</b>
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

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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
<b>Sector : Works and Transport</b>			<b>197,119</b>	<b>32,131</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>197,119</b>	<b>32,131</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>122,811</b>	<b>32,131</b>
Item : 263204 Transfers to other govt. units (Capital)				
Mayuge TC	Ikulwe Kasugu, Kyebando, Ikulwe, Kavule	Other Transfers from Central Government	122,811	32,131
<b>Output : District Roads Maintenance (URF)</b>			<b>74,307</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Mayuge district local government	Kasugu Mayuge-Iwuba-Ivugunu-Kakindu	Other Transfers from Central Government	74,307	0
<b>Sector : Education</b>			<b>63,348</b>	<b>330,201</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,348</b>	<b>330,201</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>287,969</b>
Item : 211101 General Staff Salaries				
-	Kavule IKULWE	Sector Conditional Grant (Wage)	0	287,969
-	Kyebando KYEBANDO	Sector Conditional Grant (Wage)	0	287,969
-	Kasugu MAYUGE T/C	Sector Conditional Grant (Wage)	0	287,969
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,348</b>	<b>38,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,676	13,117

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KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,262	11,508
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,410	14,273
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>3,334</b>
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
<b>Sector : Health</b>			<b>67,206</b>	<b>44,584</b>
<b>Programme : Primary Healthcare</b>			<b>67,206</b>	<b>44,584</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,567</b>	<b>44,584</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC IV	Kasugu Mayuge HC IV	Sector Conditional Grant (Non-Wage)	60,567	44,584
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>6,639</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>75,104</b>	<b>13,760</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,104</b>	<b>13,760</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>75,104</b>	<b>13,760</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ikulwe mayuge district	Sector Development Grant	project on going	75,104 13,760
<b>Sector : Public Sector Management</b>			<b>466,061</b>	<b>111,392</b>
<b>Programme : District and Urban Administration</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Ikulwe Ikulwe	Locally Raised Revenues	-	30,000	0
<b>Programme : Local Government Planning Services</b>				<b>436,061</b>	<b>111,392</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>436,061</b>	<b>111,392</b>
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	8,179
Building Construction - Contractor-217	Ikulwe Construction of council Hall	District Discretionary Development Equalization Grant	Works ongoing	120,000	0
Building Construction - Maintenance and Repair-241	Ikulwe Renovation of planning block	District Discretionary Development Equalization Grant	Works ongoing	20,000	16,213
Item : 312104 Other Structures					
Construction Services - Contractors-393	Ikulwe Incinerator and store at Mayuge HC IV	District Discretionary Development Equalization Grant	Not yet started,Not yet started	29,461	0
Construction Services - Contractors-393	Ikulwe Installation of Water system	District Discretionary Development Equalization Grant	Not yet started,Not yet started	20,000	0

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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	-,Desks supplied	42,600	72,000
Furniture and Fixtures - Desks-637	Ikulwe Procurement of School Desks	District Discretionary Development Equalization Grant	-,Desks supplied	72,000	72,000
Item : 312211 Office Equipment					
Procurement of 2 Laptops and projector	Ikulwe Procurement of 2 Laptops, and one projector	District Discretionary Development Equalization Grant	Supplies ongoing	12,000	6,000
<b>LCIII : Jagusi</b>				<b>522,707</b>	<b>414,899</b>
<b>Sector : Works and Transport</b>				<b>5,360</b>	<b>3</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,360</b>	<b>3</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,360</b>	<b>3</b>
Item : 263204 Transfers to other govt. units (Capital)					
Jagusi Sub county	Jagusi Busabala - Nabukalu mosque	Other Transfers from Central Government		5,360	3
<b>Sector : Education</b>				<b>32,556</b>	<b>356,599</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>32,556</b>	<b>356,599</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>334,895</b>
Item : 211101 General Staff Salaries					
-	Bumba BUMBA ISLAND	Sector Conditional Grant (Wage)	,,,	0	334,895
-	Kaaza KAAZA ISLAND	Sector Conditional Grant (Wage)	,,,	0	334,895
-	Masolya MASOLYA iSLAND	Sector Conditional Grant (Wage)	,,,	0	334,895
-	Sagitu SAGITU ISLAND	Sector Conditional Grant (Wage)	,,,	0	334,895
-	Serinyabi SIRINYA B ISLAND	Sector Conditional Grant (Wage)	,,,	0	334,895
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>32,556</b>	<b>21,704</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)	9,867	6,578
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)	7,504	5,003
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)	4,750	3,167
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)	5,923	3,949
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)	4,512	3,008
<b>Sector : Health</b>			<b>334,791</b>	<b>58,298</b>
<b>Programme : Primary Healthcare</b>			<b>334,791</b>	<b>58,298</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,709</b>	<b>55,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Jagusi HC III	Jagusi Jagusi HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Masolya HC III	Sagitu Masolya HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Sagiti HC II	Serinyabi Sagiti HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>149,063</b>	<b>0</b>
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
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>110,019</b>	<b>2,567</b>
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

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Environmental Impact Assessment - Field Expenses-498	Jagusi Jagusi HC III Kityerera HC IV Bwondha HC II	Sector Development - Grant	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	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
<b>Sector : Public Sector Management</b>			<b>150,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Sagitu Latrine construction at Masolya HC III	District Discretionary Development Equalization Grant	30,000	0
Item : 312102 Residential Buildings				
Building Construction - Construction Materials-214	Sagitu Classroom construction for Masolya PS	District Discretionary Development Equalization Grant	120,000	0
<b>LCIII : Magamaga TC</b>			<b>145,889</b>	<b>431,797</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>10,387</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>10,387</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>10,387</b>
Item : 263204 Transfers to other govt. units (Capital)				
Magamaga TC	Magamaga Basuule road, Mawobera road, Gandi road	Other Transfers from Central Government	39,701	10,387
<b>Sector : Education</b>			<b>60,762</b>	<b>387,972</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>60,762</b>	<b>387,972</b>
Higher LG Services				



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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>347,464</b>
Item : 211101 General Staff Salaries				
-	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	0	347,464
-	Magamaga WABULUNGU	Sector Conditional Grant (Wage)	0	347,464
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,762</b>	<b>40,508</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	20,458	13,639
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,884	6,589
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	30,420	20,280
<b>Sector : Health</b>			<b>45,425</b>	<b>33,438</b>
<b>Programme : Primary Healthcare</b>			<b>45,425</b>	<b>33,438</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,425</b>	<b>33,438</b>
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
<b>LCIII : Kigandalo</b>			<b>800,259</b>	<b>1,084,267</b>
<b>Sector : Works and Transport</b>			<b>295,935</b>	<b>111,423</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>295,935</b>	<b>111,423</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,057</b>	<b>7</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kigandalo Sub county	Kigandalo Busuyi- Nakavule	Other Transfers from Central Government	13,057	7
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>130,000</b>	<b>21,000</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>152,878</b>	<b>90,416</b>
Item : 263101 LG Conditional grants (Current)				

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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	90,416
<b>Sector : Education</b>			<b>253,930</b>	<b>890,936</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>253,930</b>	<b>890,936</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>796,049</b>
Item : 211101 General Staff Salaries				
-	Isenda	Sector Conditional Grant (Wage)	0	796,049
-	Isenda BALIGASIMA	Sector Conditional Grant (Wage)	0	796,049
-	Isenda BUDULU	Sector Conditional Grant (Wage)	0	796,049
-	Isenda BUGULU	Sector Conditional Grant (Wage)	0	796,049
-	Kigulu BUYAGA	Sector Conditional Grant (Wage)	0	796,049
-	Kyoga BWEZA	Sector Conditional Grant (Wage)	0	796,049
-	Isenda ISENDA	Sector Conditional Grant (Wage)	0	796,049
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	0	796,049
-	Kyoga KYOGA	Sector Conditional Grant (Wage)	0	796,049
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	0	796,049
-	Kigandalo NAKAZIGO	Sector Conditional Grant (Wage)	0	796,049
-	Kigandalo NAKIDUBULI	Sector Conditional Grant (Wage)	0	796,049
-	Maleka NAKITWALO	Sector Conditional Grant (Wage)	0	796,049
-	Isenda NANVUNANO	Sector Conditional Grant (Wage)	0	796,049
-	Kigandalo WALUKUBA	Sector Conditional Grant (Wage)	0	796,049
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>142,330</b>	<b>94,887</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	5,362	3,575

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BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	15,035	10,023
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	5,719	3,813
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	9,510	6,340
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	13,590	9,060
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	18,282	12,188
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	7,470	4,980
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	15,120	10,080
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	7,079	4,719
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	11,941	7,961
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	9,119	6,079
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,749	10,499
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	8,354	5,569
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>111,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigandalo Kigandalo ps	Sector Development works on going Grant	111,600	0
<b>Sector : Health</b>			<b>152,794</b>	<b>71,282</b>
<b>Programme : Primary Healthcare</b>			<b>152,794</b>	<b>71,282</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,343</b>	<b>4,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)	7,343	4,406
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>90,851</b>	<b>66,876</b>
Item : 263104 Transfers to other govt. units (Current)				
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	60,567	44,584
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Namalege HC II	Bugondo Namalege HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Capital Purchases				

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<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>54,600</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>97,600</b>	<b>10,627</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,600</b>	<b>10,627</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>97,600</b>	<b>10,627</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kigandalo Mbulamuko	Sector Development works ongoing, works ongoing, Works ongoing Grant	48,000	10,627
Construction Services - Civil Works-392	Kyoga Nakavule	Sector Development works ongoing, works ongoing, Works ongoing Grant	24,800	10,627
Construction Services - Civil Works-392	Kigandalo Walukoko	Sector Development works ongoing, works ongoing, Works ongoing Grant	24,800	10,627
<b>LCIII : Baitambogwe</b>			<b>693,220</b>	<b>1,491,363</b>
<b>Sector : Works and Transport</b>			<b>23,113</b>	<b>8</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>23,113</b>	<b>8</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,348</b>	<b>8</b>
Item : 263204 Transfers to other govt. units (Capital)				
Baitambogwe Sub county	Wainah mbirizi-Nakasamba	Other Transfers from Central Government	15,348	8
<b>Output : District Roads Maintenance (URF)</b>			<b>7,765</b>	<b>0</b>

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Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Bute Musita- Namusenwa-Bute	Other Transfers from Central Government	7,765	0
<b>Sector : Education</b>			<b>569,189</b>	<b>1,446,772</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>465,909</b>	<b>1,195,142</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,077,869</b>
Item : 211101 General Staff Salaries				
-	Katonte	Sector Conditional Grant (Wage)	0	1,077,869
-	Lugolole BAITAMBOGWE	Sector Conditional Grant (Wage)	0	1,077,869
-	Katonte BULUBA	Sector Conditional Grant (Wage)	0	1,077,869
-	Bute BUTE	Sector Conditional Grant (Wage)	0	1,077,869
-	Bute IGEYERO	Sector Conditional Grant (Wage)	0	1,077,869
-	Katonte KATONTE	Sector Conditional Grant (Wage)	0	1,077,869
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	0	1,077,869
-	Lugolole MBIRIZI	Sector Conditional Grant (Wage)	0	1,077,869
-	Bute MUGEYA	Sector Conditional Grant (Wage)	0	1,077,869
-	Bute MUKUTA	Sector Conditional Grant (Wage)	0	1,077,869
-	Mulingirire MULINGIRIRE	Sector Conditional Grant (Wage)	0	1,077,869
-	Mulingirire MUSITA	Sector Conditional Grant (Wage)	0	1,077,869
-	Lugolole NABALONGO	Sector Conditional Grant (Wage)	0	1,077,869
-	Bute NALWESAMBUL A	Sector Conditional Grant (Wage)	0	1,077,869
-	Mulingirire NAMUSENWA	Sector Conditional Grant (Wage)	0	1,077,869
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>175,909</b>	<b>117,273</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,461	2,974
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	14,389	9,593

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BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	33,497	22,331
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	14,678	9,785
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	5,430	3,620
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	8,150	5,433
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	9,850	6,567
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	8,320	5,547
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	5,345	3,563
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	6,501	4,334
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	11,618	7,745
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,054	6,703
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	12,315	8,210
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,943	4,629
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	13,658	9,105
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,700	7,133
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>290,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugolole Baitambogwe ps	Sector Development works on going Grant	290,000	0
<b>Programme : Secondary Education</b>			<b>103,280</b>	<b>251,630</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>182,776</b>
Item : 211101 General Staff Salaries				
-	Lugolole KALUUBA	Sector Conditional Grant (Wage)	0	182,776
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,280</b>	<b>68,853</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	103,280	68,853
<b>Sector : Health</b>			<b>100,918</b>	<b>44,584</b>

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<b>Programme : Primary Healthcare</b>			<b>100,918</b>	<b>44,584</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,567</b>	<b>44,584</b>
Item : 263104 Transfers to other govt. units (Current)				
Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional Grant (Non-Wage)	30,284	22,292
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional Grant (Non-Wage)	15,142	11,146
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>40,350</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mulingirire Namusenwa HC II Bufulubi HC II	Sector Development - Grant	1,014	0
Environmental Impact Assessment - Stakeholder Engagement-502	Mulingirire Namusenwa HC II Bufulubi HC II	Sector Development - Grant	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
<b>LCIII : Missing Subcounty</b>			<b>911,005</b>	<b>1,853,611</b>
<b>Sector : Education</b>			<b>456,549</b>	<b>1,580,937</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,062</b>	<b>734,786</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>670,078</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Busira	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish BUWOLYA	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish GORI ISLAND	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish JAGUZI ISLAND	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish KASOOZI	Sector Conditional Grant (Wage)	0	670,078

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-	Missing Parish KASOZI	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish LWANDERA	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish MAYIRINYA	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish NAWANDEGEYI	Sector Conditional Grant (Wage)	0	670,078
-	Missing Parish WANDAGO	Sector Conditional Grant (Wage)	0	670,078
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,062</b>	<b>64,708</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,284	8,856
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,298	8,199
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	3,053
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	8,244
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	7,972
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	3,733
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	3,167
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,906	3,937
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	4,527
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	5,445
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,363	7,575
<b>Programme : Secondary Education</b>			<b>203,170</b>	<b>527,429</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>391,983</b>
Item : 211101 General Staff Salaries				
-	Missing Parish BUTE	Sector Conditional Grant (Wage)	0	391,983
-	Missing Parish MATOVU	Sector Conditional Grant (Wage)	0	391,983
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,170</b>	<b>135,447</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	50,050
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	85,397
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>318,722</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>214,511</b>
Item : 211101 General Staff Salaries				
-	Missing Parish KITYERERA	Sector Conditional Grant (Wage)	0	214,511
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>454,456</b>	<b>272,673</b>
<b>Programme : District Hospital Services</b>			<b>454,456</b>	<b>272,673</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>454,456</b>	<b>272,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	272,673