
Vote:535 Mayuge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LUKWAGO ANTHONY MARTIN

Date: 24/08/2022

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

Vote:535 Mayuge District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	724,322	433,978	60%
Discretionary Government Transfers	5,992,128	6,145,287	103%
Conditional Government Transfers	38,281,770	41,530,304	108%
Other Government Transfers	2,223,200	1,880,087	85%
External Financing	1,310,697	226,309	17%
Total Revenues shares	48,532,116	50,215,965	103%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,447,386	5,589,813	5,469,416	87%	85%	98%
Finance	421,623	419,397	407,410	99%	97%	97%
Statutory Bodies	680,233	712,545	709,987	105%	104%	100%
Production and Marketing	5,825,060	5,395,455	2,892,568	93%	50%	54%
Health	7,806,182	10,347,777	9,911,124	133%	127%	96%
Education	22,306,924	23,552,680	22,067,734	106%	99%	94%
Roads and Engineering	1,258,828	645,510	645,094	51%	51%	100%
Water	1,298,978	1,306,521	1,266,995	101%	98%	97%
Natural Resources	298,404	296,645	282,437	99%	95%	95%
Community Based Services	922,274	687,872	681,116	75%	74%	99%
Planning	1,080,246	1,077,904	1,070,484	100%	99%	99%
Internal Audit	77,695	75,181	74,916	97%	96%	100%
Trade Industry and Local Development	108,283	108,663	102,558	100%	95%	94%
Grand Total	48,532,116	50,215,965	45,581,841	103%	94%	91%
<i>Wage</i>	24,789,459	25,591,000	25,465,343	103%	103%	100%
<i>Non-Wage Recurrent</i>	12,336,961	12,751,558	11,926,646	103%	97%	94%
<i>Domestic Devt</i>	10,094,998	11,647,098	7,963,542	115%	79%	68%
<i>Donor Devt</i>	1,310,697	226,309	226,309	17%	17%	100%

Vote:535 Mayuge District

Quarter4

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

By the end of the financial year, Mayuge District had a cumulative receipt of shs 50,215,965,000 out of the annual budget of shs 48,532,116,000 being 103% annual budget performance. Shs 433,978,000 came from Locally Raised Revenues being 60% budget performance, Discretionary Government Transfers was shs 6,145,287,000 being 103% budget performance, Conditional Government Transfers was shs 41,530,304,000 being 108% budget performance, Other Central Government Transfers was at shs 1,880,087,000 being 85% budget performance and External Financing was 226,309,000 being 17%. By the end of the financial year, Mayuge District had spent a total of shs 45,581,841,000 out of the received revenues being 103% of the budget released, 94% of budget spent and 91% 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 5,589,813,000 and spent shs 5,469,416,000 being 87% of the Budget Released, 85% of Budget Spent and 98% of the releases spent. Finance; Out of its annual budget of shs 421,623,000, it received shs 419,397,000 and spent shs 407,410,000 being 99% of the Budget Released, 97% of Budget Spent and 97% of the releases spent. Statutory Bodies; Out of its annual budget of shs 680,233,000, received shs 712,545,000 and spent shs 709,987,000 being 105% of the Budget Released, 104% of Budget Spent and 100% of the releases spent. Production and Marketing; Out of its annual budget of shs 5,825,060,000, received shs 5,395,455,000 and spent shs 2,892,568,000 being 93% of the Budget Released, 50% of Budget Spent and 54% of the releases spent. Health; Out of its annual budget of shs 7,806,182,000, received shs 10,347,777,000 and spent shs 9,911,124,000 being 133% of the Budget Released, 127% of Budget Spent and 96% of the releases spent. Education; Out of its annual budget of shs 22,306,924,000, received shs 23,552,680,000 and spent shs 22,067,734,000 being 106% of the Budget Released, 99% of Budget Spent and 94% of the releases spent. Roads and Engineering; Out of its annual budget of shs 1,258,828,000, received shs 645,510,000 and spent shs 645,094,000 being 51% of the Budget Released, 51% of Budget Spent and 100% of the releases spent. Water; Out of its annual budget of shs 1,298,978,000, received shs 1,306,521,000 and spent shs 1,266,995,000 being 101% of the Budget Released, 98% of Budget Spent and 97% of the releases spent. Natural Resources; Out of its annual budget of shs 298,404,000, received shs 296,645,000 and spent shs 282,437,000 being 99% of the Budget Released, 95% of Budget Spent and 95% of the releases spent. Community Based Services; Out of its annual budget of shs 922,274,000, received shs 687,872,000 and spent shs 681,116,000 being 75% of the Budget Released, 74% of Budget Spent and 99% of the releases spent. Planning; Out of its annual budget of shs 1,080,246,000, received shs 1,077,904,000 and spent shs 1,070,484,000 being 100% of the Budget Released, 99% of Budget Spent and 99% of the releases spent. Internal Audit; Out of its annual budget of shs 77,695,000, received shs 75,181,000 and spent shs 74,916,000 being 97% of the Budget Released, 96% 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 108,663,000 and spent shs 102,558,000 being 100% of the Budget Released, 95% of Budget Spent and 94% 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 25,591,000,000 and spent shs 25,465,343,000 being 103% of the Budget Released, 103% of Budget Spent and 100% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 12,336,961,000, received shs 12,751,558,000 and spent shs 11,926,646,000 being 103% of the Budget Released, 97% of Budget Spent and 94% of the releases spent. Domestic Development, Out of its annual budget of shs 10,094,998,000, received shs 11,647,098,000 and spent shs 7,963,542,000 being 115% of the Budget Released, 79% of Budget Spent and 68% 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	724,322	433,978	60 %
Local Services Tax	274,873	88,926	32 %
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	82,422	63 %
Liquor licenses	2,195	980	45 %
Park Fees	37,519	1,500	4 %

Vote:535 Mayuge District**Quarter4**

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	29,820	37 %
Other Fees and Charges	74,901	190,314	254 %
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 %
2a.Discretionary Government Transfers	5,992,128	6,145,287	103 %
District Unconditional Grant (Non-Wage)	1,076,379	1,229,538	114 %
Urban Unconditional Grant (Non-Wage)	117,092	117,092	100 %
District Discretionary Development Equalization Grant	2,347,518	2,347,518	100 %
Urban Unconditional Grant (Wage)	416,951	416,951	100 %
District Unconditional Grant (Wage)	1,965,939	1,965,939	100 %
Urban Discretionary Development Equalization Grant	68,248	68,248	100 %
2b.Conditional Government Transfers	38,281,770	41,530,304	108 %
Sector Conditional Grant (Wage)	22,406,569	23,208,110	104 %
Sector Conditional Grant (Non-Wage)	6,594,806	7,596,718	115 %
Sector Development Grant	7,486,830	8,705,758	116 %
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	1,241,252	122 %
Gratuity for Local Governments	590,612	590,612	100 %
2c. Other Government Transfers	2,223,200	1,880,087	85 %
Support to PLE (UNEB)	42,000	0	0 %
Uganda Road Fund (URF)	1,137,886	524,568	46 %
Uganda Women Entrepreneurship Program(UWEP)	20,458	15,087	74 %
Vegetable Oil Development Project	300,000	279,460	93 %
Other	0	350,000	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	353,100	61 %
Polio Immunization Campaign	0	0	0 %
COVID-19 Immunization Campaign	0	294,325	0 %
3. External Financing	1,310,697	226,309	17 %

Vote:535 Mayuge District**Quarter4**

Global Fund for HIV, TB & Malaria	95,109	0	0 %
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 %
Total Revenues shares	48,532,116	50,215,965	103 %

Cumulative Performance for Locally Raised Revenues

By the end of the financial year, Mayuge District had realized a total of shs 433,978,000 of local revenue out of a total budget of 724,322,000 being 60% of budget performance. This shows a 12% increase from the collection of Q3 which is not a desired increment and much lesser increments in previous quarters. The best performing Local revenue sources were Other Fees shs 190,314,000 out of a budget of shs 74,901,000 being 254% performance Land Fees with shs 8,370,000 out of the total budget of shs 6,500,000 being 129% performance which 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%, Business licenses shs 82,422,000 out a budget of shs 131,184,000 being 63%, Quarry Charges shs 11,158,000 out a budget of shs 18,554,000 being 60%, Liquor licenses shs 980,000 out of a budget of 2,195,000 being 45%, Market /Gate Charges shs 29,820,000 out of a budget of shs 80,014,000 being performed at 37%, Property related Duties/Fees shs 3,046,000 out a budget of shs 8,709,000 being 35% Local Hotel Tax shs 1,340,000 out of a budget of 4,000,000 being 34%, Local Services Tax shs 88,926,000 out a budget of shs 274,873,000 being 32%, 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 the financial year, the district had realized a total of shs 47,675,591,000 from central government transfers. Out of which, discretionary government transfers were shs 6,145,287,000 performing at 103% that is, shs 1,229,538,000 were District Unconditional Grant (Non-Wage) performing at 114% higher than the expected due to the received supplementary budget received in quarter under review, shs 117,092,000 were urban unconditional grant non-wage performing at 100% as expected, shs 416,951,000 was urban wage also performing at 100% as expected, and 1,965,939,000 were District wage performing at 100% as expected. Both District and Urban Discretionary Development Equalization Grant performing at 100%, i.e. 2,347,518,000 and 68,248,000 respectively as expected. Conditional government transfers were 41,530,304,000 performing at 108% which include; Sector Conditional Grant (Wage) shs, 23,208,110,000 being 104% due to the supplementary budget on sector wage received under health in quarter under review, Gratuity for Local Governments shs 590,612,000 performing at 100% as expected, Pension for Local Governments shs 1,241,252,000 performing at 122% due to the supplementary budget too, shs 7,596,718,000 Sector Conditional Grant (Non-Wage) performing at 115%, Sector Development Grant shs 8,705,758,000 performing at 116%, Transitional development grant shs 119,802,000 performing at 100%, as expected, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting) both performed at 100% as expected too

Cumulative Performance for Other Government Transfers

By the end of the financial year, Mayuge District had realized a total of shs 1,880,087,000 (85%) as OGT against its total budget of shs 2,223,200,000. This was mainly contribution from Green Charcoal Project (DDEG top up) shs 58,291,000 which performed at 100%, Vegetable Oil Development Project of shs 279,460,000 performing at 93%, Uganda Women Entrepreneurship Program (UWEP) shs 15,087,000 performing at 74%, PCA shs 353,100,000 performing at 61%, Uganda road fund of shs 524,568,000 which performed at 46%, RBF shs 5,256,000 (14%), COVID-19 Immunization Campaign and Other (construction of female ward at kityerera HCIV). 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

Cumulative Performance for External Financing

Vote:535 Mayuge District**Quarter4**

By the end of the Financial year, 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

Vote:535 Mayuge District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	228,918	228,788	100 %	57,230	112,589	197 %
District Production Services	5,596,141	2,663,781	48 %	793,380	1,303,204	164 %
Sub- Total	5,825,060	2,892,568	50 %	850,609	1,415,793	166 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,258,828	645,094	51 %	254,223	191,842	75 %
Sub- Total	1,258,828	645,094	51 %	254,223	191,842	75 %
Sector: Trade and Industry						
Commercial Services	108,283	102,558	95 %	26,771	23,790	89 %
Sub- Total	108,283	102,558	95 %	26,771	23,790	89 %
Sector: Education						
Pre-Primary and Primary Education	16,027,094	16,551,600	103 %	4,006,773	5,596,291	140 %
Secondary Education	5,511,454	4,621,932	84 %	1,377,864	1,326,527	96 %
Skills Development	432,302	471,951	109 %	108,075	153,229	142 %
Education & Sports Management and Inspection	336,075	422,251	126 %	84,019	301,456	359 %
Sub- Total	22,306,924	22,067,734	99 %	5,576,731	7,377,503	132 %
Sector: Health						
Primary Healthcare	2,604,128	3,419,466	131 %	651,032	2,691,593	413 %
District Hospital Services	454,456	454,456	100 %	113,614	181,782	160 %
Health Management and Supervision	4,747,598	6,037,203	127 %	1,186,900	1,534,459	129 %
Sub- Total	7,806,182	9,911,124	127 %	1,951,546	4,407,834	226 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,298,978	1,266,995	98 %	29,384	917,611	3123 %
Natural Resources Management	298,404	282,437	95 %	77,853	82,370	106 %
Sub- Total	1,597,382	1,549,432	97 %	107,237	999,981	932 %
Sector: Social Development						
Community Mobilisation and Empowerment	922,274	681,116	74 %	487,604	337,037	69 %
Sub- Total	922,274	681,116	74 %	487,604	337,037	69 %
Sector: Public Sector Management						
District and Urban Administration	6,447,386	5,469,416	85 %	1,217,830	1,178,022	97 %
Local Statutory Bodies	680,233	709,987	104 %	170,046	305,802	180 %
Local Government Planning Services	1,080,246	1,070,484	99 %	50,625	719,598	1421 %
Sub- Total	8,207,865	7,249,888	88 %	1,438,501	2,203,421	153 %
Sector: Accountability						
Financial Management and Accountability(LG)	421,623	407,410	97 %	102,576	95,675	93 %
Internal Audit Services	77,695	74,916	96 %	18,549	16,994	92 %

Vote:535 Mayuge District**Quarter4**

	<i>Sub- Total</i>	<i>499,318</i>	<i>482,326</i>	<i>97 %</i>	<i>121,125</i>	<i>112,669</i>	<i>93 %</i>
Grand Total		48,532,116	45,581,841	94 %	10,814,346	17,069,870	158 %

Vote:535 Mayuge District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,871,956	3,985,889	103%	747,098	988,749	132%
District Unconditional Grant (Non-Wage)	167,116	263,415	158%	41,779	139,220	333%
District Unconditional Grant (Wage)	925,246	965,157	104%	231,311	216,989	94%
General Public Service Pension Arrears (Budgeting)	1,388	1,388	100%	347	0	0%
Gratuity for Local Governments	590,612	590,612	100%	147,653	147,653	100%
Locally Raised Revenues	42,143	52,586	125%	10,536	4,188	40%
Multi-Sectoral Transfers to LLGs_NonWage	843,646	624,684	74%	210,912	127,861	61%
Pension for Local Governments	1,015,099	1,241,252	122%	32,884	307,805	936%
Salary arrears (Budgeting)	66,663	66,663	100%	16,666	0	0%
Urban Unconditional Grant (Wage)	220,043	180,131	82%	55,011	45,033	82%
Development Revenues	2,575,430	1,603,924	62%	470,732	0	0%
District Discretionary Development Equalization Grant	30,000	31,442	105%	7,500	0	0%
External Financing	956,120	0	0%	413,670	0	0%
Locally Raised Revenues	30,000	13,171	44%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,459,310	1,459,310	100%	17,062	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	6,447,386	5,589,813	87%	1,217,830	988,749	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,145,289	1,144,721	100%	286,322	324,297	113%
Non Wage	2,726,667	2,722,214	100%	507,887	746,246	147%
Development Expenditure						

Vote:535 Mayuge District**Quarter4**

Domestic Development	1,619,310	1,602,482	99%	184,591	107,478	58%
External Financing	956,120	0	0%	239,030	0	0%
Total Expenditure	6,447,386	5,469,416	85%	1,217,830	1,178,022	97%
C: Unspent Balances						
Recurrent Balances		118,955	3%			
Wage		568				
Non Wage		118,387				
Development Balances		1,442	0%			
Domestic Development		1,442				
External Financing		0				
Total Unspent		120,397	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received shs 988,749,000 (81%) for the quarter under review and 87% against the budget. An over performance is observed in District Unconditional Grant (none Wage) 333% for quarter under review and 158% against the budget and Pension for Local Governments at 936% for quarter under review and 122% against the budget. This was majorly attributed to the supplementary budget for the newly created Town Councils and pension. No development funds were received in quarter under review because these funds are usually released in 3 quarters i.e. q1, q2, and q3. On the side of expenditure, the department had spent shs 1,178,022,000 (97%) for quarter under review and 85% against the budget. An over expenditure is observed in recurrent expenditures in quarter under review due to the supplementary budgets received and an under performance in development just because development funds are not realized in Q4 otherwise both recurrent and domestic expenditures against the budget were at 100% and 99% respectively. By the close of the financial year, the department remained with shs 120,397,000 (2%) as unspent balances. Of which shs 118,955,000 (3%) were recurrent balances and shs 1,442,000 (0%) were Domestic development.

Reasons for unspent balances on the bank account

By the close of the financial year, the department remained with shs 120,397,000 (2%) as unspent balances. Of which shs 118,955,000 (3%) were recurrent balances and shs 1,442,000 (0%) were Domestic development. Due to Network/system challenges the department failed to exhaust all its revenues as planned and hence it was swept back

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	421,623	419,397	99%	102,576	97,845	95%
District Unconditional Grant (Non-Wage)	105,000	108,779	104%	21,921	23,884	109%
District Unconditional Grant (Wage)	193,634	195,948	101%	49,909	48,987	98%
Locally Raised Revenues	72,071	66,066	92%	18,018	12,823	71%
Urban Unconditional Grant (Wage)	50,918	48,604	95%	12,730	12,151	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	421,623	419,397	99%	102,576	97,845	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,552	235,587	96%	61,138	58,699	96%
Non Wage	177,071	171,823	97%	41,438	36,976	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	421,623	407,410	97%	102,576	95,675	93%
C: Unspent Balances						
Recurrent Balances						
		11,987	3%			
Wage		8,965				
Non Wage		3,022				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,987	3%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the department had received shs 97,845,000 (95%) for the quarter under review and shs 419,397,000 (99%) against the budget. District Unconditional Grant (Non-Wage) over performed at 109% while other grants performed below 100% for quarter under review. On the side of expenditure, the department had spent shs 95,675,000 (93%) for quarter under review and 97% against the budget. Both Non-wage and wage performed at 89% and 96% respectively. By the close of the financial year, the department remained with shs 11,987,000 (3%) as unspent balances. Of which shs 8,965,000 was wage and shs 3,022,000 non-wage.

Reasons for unspent balances on the bank account

By the close of the financial year, the department remained with shs 11,987,000 (3%) as unspent balances. Of which shs 8,965,000 was wage and shs 3,022,000 non-wage. The unspent on wage was because the senior accountant was promoted to Principal but his scale on the payroll wasn't rectified by close of the financial year and yet it was budgeted for. So none payment of such increments explains the unspent in wage while non-wage balances are bounced payments that occurred due to poor network connections during the end of the financial year.

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

Quarter4

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	680,233	712,545	105%	170,046	205,657	121%
District Unconditional Grant (Non-Wage)	381,689	434,848	114%	95,410	148,581	156%
District Unconditional Grant (Wage)	196,392	196,392	100%	49,098	49,098	100%
Locally Raised Revenues	102,152	81,305	80%	25,538	7,978	31%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	680,233	712,545	105%	170,046	205,657	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,392	194,002	99%	49,098	66,527	135%
Non Wage	483,841	515,985	107%	120,948	239,275	198%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,233	709,987	104%	170,046	305,802	180%
C: Unspent Balances						
Recurrent Balances						
Wage		2,390				
Non Wage		168				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,558	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received shs 205,657,000 (121%) for the quarter under review and 105% against the budget. District un conditional grant non-wage over performed at 156% due to supplementary of Exgratia while Locally raised revenues under performed at 31% due to failures to fully collect the local revenue as most of the facilities still under perform as a result of the affected pandemic. By close of the quarter, the department had spent shs 305,802,000 (180%) for quarter under review and 104% against the budget. By the close of the quarter, the department remained with shs 2,558,000 (0%) as unspent balances.

Vote:535 Mayuge District

Quarter4**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs 2,558,000 (0%) as unspent balances. Shs 2,390,000 is cumulative wage for some Sub county chairpersons that delayed to accessed pay roll.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,259,714	2,737,426	84%	814,929	848,682	104%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	32,400	400%
Other Transfers from Central Government	300,000	279,460	93%	75,000	279,460	373%
Sector Conditional Grant (Non-Wage)	1,701,445	1,199,697	71%	425,361	253,103	60%
Sector Conditional Grant (Wage)	1,225,869	1,225,869	100%	306,467	283,718	93%
Development Revenues	2,565,345	2,658,029	104%	35,681	140,258	393%
Sector Development Grant	2,565,345	2,658,029	104%	35,681	140,258	393%
Total Revenues shares	5,825,060	5,395,455	93%	850,609	988,940	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,258,269	1,258,269	100%	314,567	320,117	102%
Non Wage	2,001,445	791,350	40%	500,361	594,750	119%
Development Expenditure						
Domestic Development	2,565,345	842,949	33%	35,681	500,926	1,404%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,825,060	2,892,568	50%	850,609	1,415,793	166%
C: Unspent Balances						
Recurrent Balances		687,807	25%			
Wage		0				
Non Wage		687,807				
Development Balances		1,815,080	68%			
Domestic Development		1,815,080				
External Financing		0				
Total Unspent		2,502,887	46%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the departmental revenue share was shs 988,940,000 for quarter under review and against shs 5,395,455.000 against the budget. 100% of both district and sector wage realized though there is an over performance of district wage and OGT in quarter under review. With expenditures, the department spent shs 1,415,793,000 (116%) for quarter under review and shs 2,892,568,000 (50%) against the budget. An over performance especially in development in quarter under review is majorly because of the delayed procurement processes that pushed implementation this far. Unlike wage all other grants performed below 100% as against their respective budgets due to budget cuts from the center. By close of the financial year, the department remained with shs 2,502,887,000 (46%). Shs 687,807,000 being recurrent and shs 1,815,080,000 being development.

Reasons for unspent balances on the bank account

Un spent Development funds were for small scale irrigation that was not spent by close of the financial year because some farmers had not co- funded as required by the grant's guidelines. Also some funds for parish development model were not spent thus the un spent recurrent balances.

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,697,027	7,732,914	136%	1,424,257	2,321,708	163%
Other Transfers from Central Government	86,765	299,582	345%	21,691	273,445	1261%
Sector Conditional Grant (Non-Wage)	1,379,486	2,401,016	174%	344,872	1,026,172	298%
Sector Conditional Grant (Wage)	4,230,775	5,032,316	119%	1,057,694	1,022,091	97%
Development Revenues	2,109,156	2,614,863	124%	527,289	633,975	120%
External Financing	354,577	226,309	64%	88,644	0	0%
Other Transfers from Central Government	0	350,000	0%	0	350,000	0%
Sector Development Grant	1,754,579	2,038,554	116%	438,645	283,975	65%
Total Revenues shares	7,806,182	10,347,777	133%	1,951,546	2,955,683	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,230,775	5,032,265	119%	1,057,694	1,166,544	110%
Non Wage	1,466,251	2,699,709	184%	366,563	1,386,775	378%
Development Expenditure						
Domestic Development	1,754,579	1,952,841	111%	438,645	1,854,514	423%
External Financing	354,577	226,309	64%	88,644	0	0%
Total Expenditure	7,806,182	9,911,124	127%	1,951,546	4,407,834	226%
C: Unspent Balances						
Recurrent Balances		940	0%			
Wage		51				
Non Wage		889				
Development Balances		435,713	17%			
Domestic Development		435,713				
External Financing		0				
Total Unspent		436,653	4%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, the departmental had received shs 2,955,683,000 (151%) for quarter under review and shs 10,347,777,000 (133%) against the budget. There is an over performance observed in recurrent revenues for both quarter under review and against the budget all attributed to the supplementary budgets of wage, Covid immunization among others received amidst the financial year. Sector Development Grant under performed in quarter under review because release of development grant are always in the first 3 quarters but it also over performed against the budget as at result of the supplementary budget too. As far as expenditures are concerned, the departments' overall expenditure was shs 4,407,834,000 (226%) for quarter under review and 127% against the budget. All grants over performed as a result of the supplementary budget. By close of the financial year, the department remained with shs 436,653,000 (4%) as un spent balances of which shs 940,000 (0%) was recurrent and shs 435,713,000 (17%) was development

Reasons for unspent balances on the bank account

By close of the financial year, the department remained with shs 436,653,000 (4%) as un spent balances of which shs 940,000 (0%) was recurrent and shs 435,713,000 (17%) was development meant for retention on some of the projects which were not paid fully

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	20,301,659	20,712,689	102%	5,075,415	5,791,161	114%
District Unconditional Grant (Non-Wage)	5,480	1,915	35%	1,370	1,915	140%
District Unconditional Grant (Wage)	74,170	74,170	100%	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	3,686,679	115%	803,021	1,545,290	192%
Sector Conditional Grant (Wage)	16,949,925	16,949,925	100%	4,237,481	4,225,414	100%
Development Revenues	2,005,265	2,839,991	142%	501,316	834,726	167%
Sector Development Grant	2,005,265	2,839,991	142%	501,316	834,726	167%
Total Revenues shares	22,306,924	23,552,680	106%	5,576,731	6,625,887	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,024,096	16,931,758	99%	4,256,024	4,466,071	105%
Non Wage	3,277,563	3,680,760	112%	819,391	1,603,102	196%
Development Expenditure						
Domestic Development	2,005,265	1,455,216	73%	501,316	1,308,330	261%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,306,924	22,067,734	99%	5,576,731	7,377,503	132%
C: Unspent Balances						
Recurrent Balances		100,172	0%			
Wage		92,338				
Non Wage		7,834				
Development Balances		1,384,775	49%			
Domestic Development		1,384,775				
External Financing		0				
Total Unspent		1,484,947	6%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received a total of shs 6,625,887,000 which is (119%) for quarter under review and (106%) against the departmental total budget .Both District Unconditional Grant (Wage) and Sector Conditional Grant (Wage) performance at 100%. An over performance of 192% is evidenced in Sector Conditional Grant (Non-Wage), 167% in development grant because the department received a supplementary budget in these grants. With expenditures, the department spent shs 7,377,503,000 (132%) for quarter under review and 99% against the budget. Un over performance is observed in both recurrent and domestic development expenditures as a result of the supplementary budget and because most of the capital projects were completed in quarter under review. By the end of the financial year, the department remained with a total of shs 1,484,947,000 (6%) as un spend balances of which shs 100,172,000 (0%) were recurrent balances while shs 1,384,775,000 (49%) domestic development balances

Reasons for unspent balances on the bank account

By the close of the financial year, the department remained with a total of shs 1,484,947,000 (6%) as un spend balances of which shs 100,172,000 (0%) were recurrent balances while shs 1,384,775,000 (49%) domestic development balances. UGIFT grant by the end of the financial hadn't yet been utilized fully due to delays in the procurement process that delayed the construction works of Wairasa Seed School while recurrent balances were salaries for newly recruited staff that hadn't yet accessed payroll by the end of the financial year

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

Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,258,828	645,510	51%	254,223	149,541	59%
District Unconditional Grant (Wage)	65,742	65,742	100%	16,436	16,436	100%
Other Transfers from Central Government	1,137,886	524,568	46%	223,988	119,306	53%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,258,828	645,510	51%	254,223	149,541	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,942	120,942	100%	30,236	30,262	100%
Non Wage	1,137,886	524,152	46%	223,988	161,581	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,258,828	645,094	51%	254,223	191,842	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		416				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		416	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 149,541,000 (59%) for the quarter under review and 51% against the budget. Both District and urban un conditional Grant (Wage) performed at 100%. Other Transfers from Central Government under performed at 53% as a result of budget cut from Uganda Road Fund. With expenditures, the department had spent shs 191,842,000 (75%) for quarter under review and 51% against the budget due to the budget cuts.. By the close of the quarter, the department remained with shs 416,000 (0%) as unspent balances.

Reasons for unspent balances on the bank account

Not Applicable

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	117,535	117,535	100%	29,384	29,384	100%
Sector Conditional Grant (Non-Wage)	117,535	117,535	100%	29,384	29,384	100%
Development Revenues	1,181,443	1,188,986	101%	0	7,543	0%
Sector Development Grant	1,161,641	1,169,184	101%	0	7,543	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,298,978	1,306,521	101%	29,384	36,927	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	117,535	117,522	100%	29,384	33,411	114%
Development Expenditure						
Domestic Development	1,181,443	1,149,473	97%	0	884,200	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,298,978	1,266,995	98%	29,384	917,611	3,123%
C: Unspent Balances						
Recurrent Balances		14	0%			
Wage		0				
Non Wage		14				
Development Balances		39,512	3%			
Domestic Development		39,512				
External Financing		0				
Total Unspent		39,526	3%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the department had received shs 36,927,000 (126%) for the quarter under review and 101% against the budget. Only sector development grant that performed at 100% and the Sector Development Grant supplementary budget were the only revues received in quarter under review. With expenditures, the department had spent shs 917,611,000 (3,123%) for quarter under review and 98% against the budget. Non-wage over performed at 114% for quarter under review but at 100% against the budget while sector development performed below at 0% for quarter under review because capital releases are up to Q3. By the close of the financial year, the department remained with shs 39,526,000 (3%) as unspent balances. Shs 14,000 was for non-wage while shs 39,512,000 was for domestic developed

Vote:535 Mayuge District

Quarter4**Reasons for unspent balances on the bank account**

By the close of the financial year, the department remained with shs 39,526,000 (3%) as unspent balances. Shs 14,000 was for non-wage while shs 39,512,000 was for domestic developed meant for retention on UGIFT projects

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,404	283,645	99%	77,853	76,142	98%
District Unconditional Grant (Non-Wage)	19,000	19,000	100%	2,250	5,104	227%
District Unconditional Grant (Wage)	208,800	208,800	100%	52,200	52,200	100%
Locally Raised Revenues	12,392	3,098	25%	3,098	0	0%
Sector Conditional Grant (Non-Wage)	45,212	52,747	117%	20,305	18,838	93%
Development Revenues	13,000	13,000	100%	0	0	0%
District Discretionary Development Equalization Grant	13,000	13,000	100%	0	0	0%
Total Revenues shares	298,404	296,645	99%	77,853	76,142	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,800	195,141	93%	52,200	46,553	89%
Non Wage	76,604	74,296	97%	25,653	35,817	140%
Development Expenditure						
Domestic Development	13,000	13,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,404	282,437	95%	77,853	82,370	106%
C: Unspent Balances						
Recurrent Balances						
		14,208	5%			
Wage		13,659				
Non Wage		549				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,208	5%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received shs 76,142,000 (98%) for the quarter under review and 296,645,000 (99%) against the budget. The District un conditional grant non-wage performed at 100% while LR PERFORMED AT 25% Sector Conditional Grant (Non-Wage) over performed at 117% against the budget and 93 for quarter under review. This is due to that fact that quarter release from the center were higher than the initial quarterly allocation due to the supplementary budget received. With expenditures, the department spent shs 82,370,000 (106%) for quarter under review and shs 282,437,000 (95) against the budget. 140% over performance is observed in expenditure due to the supplementary budget received. By the end of the financial year, the department remained with shs 14,208,000 (5%) as unspent balances

Reasons for unspent balances on the bank account

By the end of the financial year, the department remained with shs 14,208,000 (5%) as unspent balances which was due to delayed remittance of salary deductions

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	922,274	687,872	75%	487,604	310,411	64%
District Unconditional Grant (Non-Wage)	7,104	5,328	75%	1,776	3,052	172%
District Unconditional Grant (Wage)	157,505	116,709	74%	39,376	29,178	74%
Locally Raised Revenues	6,390	3,835	60%	1,598	0	0%
Other Transfers from Central Government	598,258	368,187	62%	408,240	229,729	56%
Sector Conditional Grant (Non-Wage)	115,497	115,497	100%	27,234	28,874	106%
Urban Unconditional Grant (Wage)	37,520	78,316	209%	9,380	19,579	209%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	922,274	687,872	75%	487,604	310,411	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	195,025	191,821	98%	48,756	48,178	99%
Non Wage	727,249	489,295	67%	438,847	288,859	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	922,274	681,116	74%	487,604	337,037	69%
C: Unspent Balances						
Recurrent Balances						
		6,756	1%			
Wage		3,204				
Non Wage		3,552				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,756	1%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received a total of shs 310,411,000 which is (64%) for quarter under review and (75%) against the total budget. An over performance is observed in Urban Unconditional Grant (Wage) and District un conditional grant non-wage at 209% and 172% respectively. This was mainly due to over allocation of district non-wage beyond the quarters plan. OGT under performed at 56%. With expenditures, the department spent shs 337,037,000 (69%) for quarter under review and 74% against the budget. Wage performing at 99% while non-wage performed below 66%. The underperformance of non-wage was due to unrealized funds as per the budget. By the close of the financial year, the department remained with a total of shs 6,756,000 (1%) as un spend balances of which shs 3,204,000 was wage balances while shs 3,552,000 was no wage balances.

Reasons for unspent balances on the bank account

By the close of the financial year, the department remained with a total of shs 6,756,000 (1%) as un spend balances of which shs 3,204,000 was wage for newly recruited staff that accessed the payroll at the end of the quarter balances while shs 3,552,000 was PCA funds that were swept back before warranting due to system failures in quarter under review.

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, Gender action learning system conducted under NOPP, Group registration done under PDM

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,190	127,290	99%	28,125	30,903	110%
District Unconditional Grant (Non-Wage)	53,000	53,000	100%	13,250	18,500	140%
District Unconditional Grant (Wage)	29,894	40,029	134%	7,474	10,007	134%
Locally Raised Revenues	9,886	8,986	91%	2,472	0	0%
Other Transfers from Central Government	15,691	15,691	100%	0	0	0%
Urban Unconditional Grant (Wage)	19,719	9,584	49%	4,930	2,396	49%
Development Revenues	952,056	950,614	100%	22,500	0	0%
District Discretionary Development Equalization Grant	909,456	908,014	100%	22,500	0	0%
Other Transfers from Central Government	42,600	42,600	100%	0	0	0%
Total Revenues shares	1,080,246	1,077,904	100%	50,625	30,903	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,613	49,237	99%	12,403	26,207	211%
Non Wage	78,577	77,665	99%	12,222	30,014	246%
Development Expenditure						
Domestic Development	952,056	943,582	99%	26,000	663,376	2,551%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,080,246	1,070,484	99%	50,625	719,598	1,421%
C: Unspent Balances						
Recurrent Balances		387	0%			
Wage		376				
Non Wage		12				
Development Balances		7,032	1%			
Domestic Development		7,032				
External Financing		0				

Vote:535 Mayuge District**Quarter4**

Total Unspent	7,419	1%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received shs 30,903,000 (61%) for quarter under review and 100% against the budget. An over performance is evidenced in District Un Conditional Grant (Wage) that performed at 134% which was brought about by redesignation of one officer who was initially planned on Urban wage while LR and Urban wage performed below 100%. The low levels of LR collections justifies the un realistic allocations of the same. With expenditures, the department spent shs 719,598,000 (1,421%) and 99 % against the budget. An over performance is observed in both recurrent and domestic development Expenditures for quarter under review and 99% against the budget just because implementations and most payments especially for capital projects was done in quarter under review. By close of the financial year, the department remained with shs 7,419,000 (1%) as unspent balances of which shs 387,000 (0%) was Recurrent and shs 7,032,000 (1%) was domestic development.

Reasons for unspent balances on the bank account

By close of the financial year, the department remained with shs 7,419,000 (1%) as unspent balances of which shs 387,000 (0%) was Recurrent and shs 7,032,000 (1%) was for domestic development raising from cumulative deductions from actual amount paid to service providers visa vie the planned amounts on planned capital investments

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,695	71,182	97%	17,549	17,167	98%
District Unconditional Grant (Non-Wage)	20,000	20,500	103%	5,000	5,000	100%
District Unconditional Grant (Wage)	26,070	26,628	102%	5,643	6,657	118%
Locally Raised Revenues	5,027	2,014	40%	1,257	0	0%
Urban Unconditional Grant (Wage)	22,598	22,040	98%	5,650	5,510	98%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	77,695	75,181	97%	18,549	17,167	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,668	48,422	99%	12,167	12,014	99%
Non Wage	25,027	22,494	90%	5,382	4,980	93%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,695	74,916	96%	18,549	16,994	92%
C: Unspent Balances						
Recurrent Balances						
		266	0%			
Wage		246				
Non Wage		20				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		266	0%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received ug shs 17,167,000 representing 93% for quarter under review and 97% against the budget. There was under Performance in local revenue collection performing at 0% in quarter under review and 40% against the budget due to the poor performance of activities as a result of COVID19. Un over performance of 118% is observed in District Unconditional Grant (Wage), this is as a result of update in minor salary increments. With Expenditures, the department received shs, 16,994,000 representing 92% for the quarter under review and 96% against the budget. By close of the financial year, the unspent balances were shs 266,000 being 0%.

Reasons for unspent balances on the bank account

Not applicable

Highlights of physical performance by end of the quarter

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

Vote:535 Mayuge District

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,283	108,663	100%	26,771	22,646	85%
District Unconditional Grant (Non-Wage)	10,000	14,762	148%	2,500	0	0%
District Unconditional Grant (Wage)	56,086	43,963	78%	13,722	10,991	80%
Locally Raised Revenues	7,698	3,316	43%	1,925	0	0%
Sector Conditional Grant (Non-Wage)	23,546	23,546	100%	5,887	5,887	100%
Urban Unconditional Grant (Wage)	10,953	23,076	211%	2,738	5,769	211%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	108,283	108,663	100%	26,771	22,646	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,039	63,177	94%	16,760	15,404	92%
Non Wage	41,244	39,381	95%	10,011	8,387	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	108,283	102,558	95%	26,771	23,790	89%
C: Unspent Balances						
Recurrent Balances						
		6,105	6%			
Wage		3,862				
Non Wage		2,243				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,105	6%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had received shs 22,646,000 (85%) for the quarter under review and 100% against the budget. Sector Conditional Grant (Non-Wage) performed at 100%. An over performance is observed in Urban un conditional Grant (Wage) at 211%. The over performance in urban wage was due to under allocation of the grant at while planning. On the side of expenditures, the department had spent shs 23,790,000 (89%) for quarter under review and 95% against the budget. By the close of the financial year, the department remained with shs 6,105,000 (6%) as unspent balances for recurrent expenditures.

Reasons for unspent balances on the bank account

By the end of the financial year, the department remained with shs 6,105,000 (6%) as unspent balances Of which shs 3,862,000 was for wage brought about by non-payment of annual salary increments and shs 2,243,000 for non-wage meant for payment of some utilities but due to network failure in quarter under review warranting of this money wasn't successful

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, PDM enterprise selection, training and SACCO formation conducted

Vote:535 Mayuge District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Vehicle maintained /served for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO pid , legal costs or fees paid	Vehicle maintained /served for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication , legal costs or fees paid		Vehicle maintained /served for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication Allowance for LVRLAC CAO pid , legal costs or fees paid	Vehicle maintained /served for CAO, Stationery procured , Welfare, Travel inland, Fuel for CAO procured, Periodicals, telecommunication , legal costs or fees paid
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		264
221009 Welfare and Entertainment	2,000	1,500	75 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
222001 Telecommunications	3,000	3,000	100 %		750
227001 Travel inland	37,330	37,330	100 %		8,500
228002 Maintenance - Vehicles	8,000	8,000	100 %		5,860
282151 Fines and Penalties – to other govt units	14,400	14,400	100 %		12,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,786	67,286	99 %		28,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,786	67,286	99 %		28,774
Reasons for over/under performance: n/a					
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

Vote:535 Mayuge District

Quarter4

%age of pensioners paid by 28th of every month	(85) All pensioners on the payroll paid by the 28th of every month.	(100) All pensioners on the payroll paid by the 28th of every month	(100%)All pensioners on the payroll paid by the 28th of every month.	(100)All pensioners on the payroll paid by the 28th of every month
Non Standard Outputs:	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff	Human Resource officer facilitated . payroll printing, CBG ,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 nd district staff	Human Resource officer facilitated . payroll printing, CBG ,Payment of pension , Pension Arrears, Salary Arrears Paid, Gratuity Paid, salaries Paid to urban staff nd district staff
211101 General Staff Salaries	1,145,289	1,144,721	100 %	324,297
212102 Pension for General Civil Service	1,015,099	1,240,425	122 %	393,457
213004 Gratuity Expenses	590,612	581,700	98 %	138,741
221011 Printing, Stationery, Photocopying and Binding	15,116	15,116	100 %	3,779
227001 Travel inland	4,001	4,001	100 %	1,301
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	1,144,721	100 %	324,297
Non Wage Rect:	1,692,879	1,908,685	113 %	537,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,838,167	3,053,406	108 %	861,574
Reasons for over/under performance:	The over performance was due to supplementary pension given to the district			
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/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured	Staff training and visits made, capacity building of staffs, stationery procured, SDA/Peridium allowances paid, welfare and refreshments procured, fuel procured
221002 Workshops and Seminars	20,000	20,000	100 %	8,500

Vote:535 Mayuge District

Quarter4

227001	Travel inland	10,000	10,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	30,000	100 %	13,500
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	13,500
Reasons for over/under performance:		n/a			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-others utilities, Electricity, Guard and security paid, Subscription ULGA made, Motor vehicle repair, Fuel for ACAO and PAS procured, Kiige compensation, BOS,PAC and R&S facilitated, Repair of Vehicle under PAS made, Lively minds (activities)	Computers repaired, Computer consumables procured, Welfare paid, Funeral expenses, Telecommunication and periodicals bought, Fuel for DCAO procured, Stationery procured, water, Maintenance-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, 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, Lively minds (activities)
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,500
213002	Incapacity, death benefits and funeral expenses	7,500	7,500	100 %	6,100
221007	Books, Periodicals & Newspapers	1,056	1,056	100 %	264
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	750
221009	Welfare and Entertainment	2,000	2,000	100 %	1,320
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221017	Subscriptions	4,000	4,000	100 %	1,000
222001	Telecommunications	2,000	2,000	100 %	500
223004	Guard and Security services	6,000	5,984	100 %	1,496
223005	Electricity	12,000	12,000	100 %	4,314
223006	Water	1,200	1,200	100 %	1,200
227001	Travel inland	995,920	39,772	4 %	9,842
228002	Maintenance - Vehicles	6,000	6,000	100 %	6,000
228004	Maintenance – Other	1,800	1,800	100 %	1,800

Vote:535 Mayuge District

Quarter4

282104	Compensation to 3rd Parties	10,000	10,000	100 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	99,356	99,312	100 %	46,585
	Gou Dev:	0	0	0 %	0
	External Financing:	956,120	0	0 %	0
	Total:	1,055,476	99,312	9 %	46,585
Reasons for over/under performance:		the under performance of the indicator was due to non realization of lively minds donor funds as per the planned budget			
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	5,996	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,996	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,996	100 %	1,500
Reasons for over/under performance:		n/a			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Places of convenience and compound maintained.	Places of convenience and compound maintained.	Places of convenience and compound maintained.	Places of convenience and compound maintained.
224004	Cleaning and Sanitation	6,000	6,000	100 %	1,749
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,749
Reasons for over/under performance:		n/a			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(2) orientation records staff in records management skills done	(2) orientation records staff in records	(100%)orientation records staff in records	(2)orientation records staff in records
Non Standard Outputs:		Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured	Records management and travel in land made, Stationery procured
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

Vote:535 Mayuge District

Quarter4

227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	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 %	0
227001 Travel inland	4,000	3,500	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,250	85 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,250	85 %	1,000

Reasons for over/under performance: The under performance of the indicator was due to non realization of LR as per plan and yet some activities under this indicator 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	N/A
312101 Non-Residential Buildings	100,000	100,000	100 %	0

Vote:535 Mayuge District

Quarter4

312201 Transport Equipment	30,000	13,171	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	113,171	87 %	0
External Financing:	0	0	0 %	0
Total:	130,000	113,171	87 %	0
Reasons for over/under performance:	The under performance of the indicator was due to non realization of Locally raised revenues and yet some activities were planned on LR			
<i>Total For Administration : Wage Rect:</i>	<i>1,145,289</i>	<i>1,144,721</i>	<i>100 %</i>	<i>324,297</i>
<i>Non-Wage Reccurent:</i>	<i>1,883,021</i>	<i>2,097,530</i>	<i>111 %</i>	<i>618,385</i>
<i>GoU Dev:</i>	<i>160,000</i>	<i>143,171</i>	<i>89 %</i>	<i>13,500</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>3,385,421</i>	<i>81.7 %</i>	<i>956,183</i>

Vote:535 Mayuge District

Quarter4

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		(2021-07-31)MoFPED Annual performance report produced and submitted	(2021-07-31)MoFPED Annual performance report produced and submitted
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	235,587	96 %		58,699
221007 Books, Periodicals & Newspapers	1,716	1,716	100 %		429
221009 Welfare and Entertainment	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		0
221014 Bank Charges and other Bank related costs	0	1,707	0 %		381
221017 Subscriptions	1,317	1,317	100 %		0
222001 Telecommunications	3,600	3,600	100 %		900
227001 Travel inland	38,240	38,240	100 %		8,742
Wage Rect:	244,552	235,587	96 %		58,699
Non Wage Rect:	58,873	60,581	103 %		11,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	303,425	296,168	98 %		70,151
Reasons for over/under performance:	The senior accountant was promoted to Principal but his scale on the payroll wasn't rectified by close of the financial year and yet it was budgeted for. so none payment of such increments explains the under performance in wage and thus the affecting the whole indicator				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(111500000) Revenue management and collection services	(88,926,148) Revenue management and collection services		(27875000)Revenue management and collection services	(7328630)Revenue management and collection services
Value of Hotel Tax Collected	(335000000) Across the District	(6,941,500) Across the District		(8375000)Across the District	(0)Across the District

Vote:535 Mayuge District

Quarter4

Value of Other Local Revenue Collections	(169000000) Across the District	(343,711,660) Across the District	(42250000)Across the District	(39250701)Across the District
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	190	0 %	40
222001 Telecommunications	600	600	100 %	150
227001 Travel inland	11,660	9,745	84 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,260	10,535	86 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,260	10,535	86 %	1,190
Reasons for over/under performance:	The under performance of the indicator was due to un realized locally raised revenues and yet some activities under the indicator were planned on LR			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Budget Preparation & Approval done	(1) Budget Preparation & Approval done	(2022-05-30)Budget Preparation & Approval done	(2022-05-27)Budget Preparation & Approval done
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	(N/A)	(N/A)
Non Standard Outputs:	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made	Fuel procured, Kilometrage allowances paid, Travel Inland (Field Visits) made, welfare paid, stationery	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	10,080	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	10,080	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	10,080	75 %	1,500
Reasons for over/under performance:	The under performance of the indicator was due to un realized locally raised revenues and yet some activities under the indicator were planned on LR			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:535 Mayuge District

Quarter4

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	5,000	100 %	1,250
227001	Travel inland	57,498	55,627	97 %	13,064
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	62,498	60,627	97 %	14,314
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,498	60,627	97 %	14,314
Reasons for over/under performance:		The under performance of the indicator was due to un realized locally raised revenues and yet some activities under the indicator were planned on LR			
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	30,000	100 %	8,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	8,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	8,520
Reasons for over/under performance:		N/A			
	Total For Finance : Wage Rect:	244,552	235,587	96 %	58,699
	Non-Wage Reccurent:	177,071	171,823	97 %	36,976
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	421,623	407,410	96.6 %	95,675

Vote:535 Mayuge District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare for Chairperson paid, Welfare for Speaker paid, Periodicals Speaker procured, Periodicals Chair procured, Stationery for clerk to council procured, Telecommunications services made, Photocopying and printing done. Welfare for both council and Executive paid, Payments of Honoraria for District LLG Councils done, payment of Exgratia done	Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunications services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done		Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunications services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done	Staff salaries paid, Speaker's Telecommunication paid, Chairpersons Telecommunication paid, LAVRAC Allowance for Chair paid, LAVRAC Allowance Speaker paid, Kilometrage allowances paid, Motor Vehicle Maintained, Welfare paid, Periodicals procured, Stationery for clerk to council procured, Telecommunications services made, Stationery procured, Payments of Honoraria for District LLG Councils done, payment of Exgratia done
211101 General Staff Salaries	196,392	194,002	99 %		66,527
211103 Allowances (Incl. Casuals, Temporary)	227,289	277,205	122 %		141,489
221009 Welfare and Entertainment	9,800	8,350	85 %		2,050
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		435
222001 Telecommunications	5,912	5,298	90 %		1,750
227001 Travel inland	8,328	4,164	50 %		184

Vote:535 Mayuge District

Quarter4

228002 Maintenance - Vehicles	6,000	6,000	100 %	4,319
Wage Rect:	196,392	194,002	99 %	66,527
Non Wage Rect:	260,129	303,817	117 %	150,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,521	497,819	109 %	216,754

Reasons for over/under performance: There was over performance of 109 % due to supplementary budget

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	5,040	100 %	2,083
221001 Advertising and Public Relations	4,088	4,088	100 %	1,066
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,128	10,628	81 %	3,649
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,128	10,628	81 %	3,649

Reasons for over/under performance: The under performance of 81% due to inadequate resources to fully fund the all activities as per budge

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	11,080	100 %	2,770
221001 Advertising and Public Relations	2,200	2,200	100 %	0

Vote:535 Mayuge District

Quarter4

221007	Books, Periodicals & Newspapers	800	800	100 %	200
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001	Travel inland	5,112	2,555	50 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,993	18,435	88 %	3,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,993	18,435	88 %	3,900
Reasons for over/under performance:		The under performance of 88% 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	(60) 60 fresh applications (freehold and lease) 60 renewals	(60)30 fresh applications (freehold and lease) 30 renewals	(60)60 fresh applications (freehold and lease) 60 renewals	
No. of Land board meetings	(12) 12 Land Board meetings conducted	(3) 3 Land Board meetings conducted	(3)3 Land Board meetings conducted	(3)3 Land Board meetings conducted	
Non Standard Outputs:	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	5,039	100 %	5,039
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,040	5,039	100 %	5,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,040	5,039	100 %	5,039
Reasons for over/under performance:		Not Applicable			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General queries reviewed at the district headquarters	(3) 3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	(3)3 Auditor General queries reviewed at the district headquarters	
No. of LG PAC reports discussed by Council	(7) 7 reports at the district headquarters	(1) 1 reports at the district headquarters	(1)1 reports at the district headquarters	(1)1 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	5,044	100 %	2,243

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,044	5,044	100 %	2,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,044	5,044	100 %	2,243
Reasons for over/under performance: Not Applicable				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(7) Payment of Allowances	()	(1)Payment of Allowances	(0)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	70,869	93 %	11,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,800	70,869	93 %	11,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,800	70,869	93 %	11,869
Reasons for over/under performance: There was under performance of 93% due to failure to fully realize local revenue				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated	Allowances for standing committees paid, Night/SDA Allowances to Speaker and Deputy Speaker paid, Travel inland for Chairperson facilitated
211103 Allowances (Incl. Casuals, Temporary)	86,307	84,755	98 %	59,884
227001 Travel inland	17,400	17,398	100 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,707	102,153	99 %	62,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,707	102,153	99 %	62,348
Reasons for over/under performance: Not Applicable				
Total For Statutory Bodies : Wage Rect:	196,392	194,002	99 %	66,527
Non-Wage Reccurent:	483,841	515,985	107 %	239,275
GoU Dev:	0	0	0 %	0

Vote:535 Mayuge District

Quarter4

Donor Dev:	0	0	0 %	0
Grand Total:	680,233	709,987	104.4 %	305,802

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers and farmer groups registered,training of farmers on FID and MSIP and various agriculture practices ,demonstrations on new and existing technologies set,motorcycles hired , repaired and serviced ,farmer field days organised,extetensio n activities supervised by sub county laders	2368 Farmers and farmer groups registered,152 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 leaders		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	624 Farmers and farmer groups registered,78 training of farmers on FID and MSIP and various agriculture practices , demonstrations on new and existing technologies set,14 motorcycles hired ,farmer field days organised,extetensio n activities supervised by sub county laders
221002 Workshops and Seminars	7,062	7,062	100 %		1,766
227001 Travel inland	186,156	186,026	100 %		92,973
228002 Maintenance - Vehicles	35,700	35,700	100 %		17,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	228,918	228,788	100 %		112,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,918	228,788	100 %		112,589
Reasons for over/under performance: N/A					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees		local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees	Local environmental committes, trained Monitoring and evaluation of committees conducted ,Communties sensitised on palm oil project, idintification of house hold mentors and mentees

Vote:535 Mayuge District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	8,000	5,300	66 %	5,300
227001 Travel inland	292,000	263,658	90 %	263,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	268,958	90 %	268,958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	268,958	90 %	268,958

Reasons for over/under performance: The under performance of the indicator was due to budget cuts from the center

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

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

8 inspections in fish markets and landing sites conducted, 7 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 fish management , supervision on FOS 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 compilation of fish data , Repair and servicing of office equipment

5 inspections in fish markets and landing sites conducted, 4 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

221002 Workshops and Seminars	2,088	2,088	100 %	1,044
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	24,672	24,617	100 %	12,486

Vote:535 Mayuge District**Quarter4**

228002 Maintenance - Vehicles	590	590	100 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,350	28,295	100 %	14,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,350	28,295	100 %	14,620

Reasons for over/under performance: N/A

Output : 018205 Crop disease control and regulation

N/A

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:		Technical backstopping of FEWs in mind set change and farming as a business conducted ,Capacity building of public and dprivate partnerer in extension services ,pest and disease surveillaance conducted, Field inspectiion and certification and quality assurance of seed and equipment s agrochemical s plants and plant products ,linking o ffarmers and other value chain actors to research institutions Confduct consultative and study visist 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 trainnings for staff and farmers on new technologies , monthly sector meetings conducted, motocycle mantained and serviced data on food security and sugar production conducted co-ordination of commodity /value chains and promoting platforms by bringing actors together	12 surveillance on Golden Dodder and African army worm, value chain addition trainnings conducted	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 trainnings for staff and farmers on new technologies capacity building of public and private paterners in extension services ,Pest and disease sueveillance ,,Field inspection and certification and quality assurance af seed and equipments , agrochemicals plants and plant products monthly sector meetings	3 surveillance on Golden Dodder and African army worm, value chain addition trainnings conducted	5 field inspection on citris and bannana monthly sector meeting conducted
221002	Workshops and Seminars	5,988	5,988	100 %		2,994	
227001	Travel inland	25,059	24,990	100 %		12,463	
228002	Maintenance - Vehicles	1,101	1,100	100 %		1,100	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	32,149	32,078	100 %		16,557	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	32,149	32,078	100 %		16,557	

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		N/A			
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) Tsetse traps deployed and maintained promotiion of productive insects	()		(0)Tsetse traps deployed and maintained promotiion of productive insects

Vote:535 Mayuge District

Quarter4

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 parteners Supervision , monitoring and evaluation of field activities of extension workers Training of farmers on recommended agro forestry practices for apiary,motocycle repair and maintenance of office equipments ,training and sensitization of communities on vermins ,Field hunting of communities on vermins , quarterly review meetings	16Training of farmers on Tsetse fly control and other pest , Deployment of 383 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	4 Training of farmers on Tsetse fly control and other pest , 87 tsetse traps deployed , 4 training of apiary 3 vermin control
221002 Workshops and Seminars		1,550	1,550	100 %			775
221011 Printing, Stationery, Photocopying and Binding		800	800	100 %			400
227001 Travel inland		22,384	22,360	100 %			8,329

Vote:535 Mayuge District**Quarter4**

228002 Maintenance - Vehicles	2,228	2,224	100 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,962	26,934	100 %	10,614
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,962	26,934	100 %	10,614

Reasons for over/under performance: N/A

Output : 018211 Livestock Health and Marketing

N/A

Vote:535 Mayuge District

Quarter4

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	24 Sensitizing of communities on pets and their care ,4 capacity building workshops of public and private extensiion staff , 4 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 , 16 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	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
221003 Staff Training	3,250	3,249	100 %	1,624
221011 Printing, Stationery, Photocopying and Binding	1,760	1,760	100 %	880
227001 Travel inland	23,695	23,521	99 %	11,674

Vote:535 Mayuge District

Quarter4

228002	Maintenance - Vehicles	1,606	1,605	100 %	1,605
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,311	30,136	99 %	15,783
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,311	30,136	99 %	15,783
Reasons for over/under performance:		N/A			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff salaries paid,Profiling service providers along all the value chains ,District technical supervision ,monitoring and evaluation of extension activities,holding quarterly review meetings and training of extension staff ,Facilitating joint farmers field days ,Preparation of departmental workplans Budgets and reports ,coordinating and facilitating farmers study tours / Exchange visits,Facilitating office welfare,Attending regional and national MDAs Meetings and workshops ,Conducting multistake holder innovation platform meetings ,vehicle maintenance and servicing,Facilitating monitoring of activities by committes of production and executive leaders holding feedback meetings with political leaders ,conducting consultative visits to MAAIF and Research institutions Setting up demonstrations on new and existing technologies	Staff salaries of 53 staff paid, 4 quarterly review meetings held departmental workplans Budgets and reports ,Facilitating office welfaretechnical supervision ,monitoring	Staff salaries paid,quarterly review meetings quarterl review meetings departmental workplans Budgets and reports ,Facilitating office welfaretechnical supervision ,monitoring	Staff salaries paid,1 quarterly review meeting,departmenta l workplans Budgets and reports ,Facilitating office welfare technical supervision ,monitoring
211101	General Staff Salaries	1,258,269	1,258,269	100 %	320,117

Vote:535 Mayuge District

Quarter4

221009 Welfare and Entertainment	1,872	1,872	100 %	468
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223005 Electricity	1,046	1,046	100 %	262
227001 Travel inland	27,889	27,888	100 %	11,244
228002 Maintenance - Vehicles	5,187	5,105	98 %	4,006
Wage Rect:	1,258,269	1,258,269	100 %	320,117
Non Wage Rect:	36,794	36,711	100 %	16,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295,063	1,294,980	100 %	336,297

Reasons for over/under performance: N/A

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	parish PDM committes and SACCO formed ,Data on house hold poverty levels collected t	Transfer of parish model funds to lower local government units to promote livelihood through improved Agro practices	parish PDM committes and SACCO formed ,Data on house hold poverty levels collected
263104 Transfers to other govt. units (Current)	1,317,961	139,450	11 %	139,450
263201 LG Conditional grants (Capital)	142,722	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,317,961	139,450	11 %	139,450
Gou Dev:	142,722	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,460,683	139,450	10 %	139,450

Reasons for over/under performance: Guidelines directing the utilisation of the fund were not timely .also transfers of funds to parish saccos were not done

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 on irrigation uptake Procuring of irrigation kits , to mitigate	N/A	farm visits , monitoring ,backstopping of farmers on irrigation uptake
312214 Laboratory and Research Equipment	2,265,967	692,886	31 %	462,798

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,265,967	692,886	31 %	462,798
External Financing:	0	0	0 %	0
Total:	2,265,967	692,886	31 %	462,798
Reasons for over/under performance:	The department had planned to procure equipment by third quarter however because farmers had not co-funded , the process was delayed to third quarter .However all the funds were not utilized			
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	procurement of banana suckers, fish feed and seed	N/A	procurement of banana suckers, fish feed and seed
312214 Laboratory and Research Equipment	156,656	150,063	96 %	38,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,656	150,063	96 %	38,128
External Financing:	0	0	0 %	0
Total:	156,656	150,063	96 %	38,128
Reasons for over/under performance:	These projects were to be done by third quarter however the technical procurement were not complete explaining the under performance by close of the financial year			
Total For Production and Marketing : Wage Rect:	1,258,269	1,258,269	100 %	320,117
Non-Wage Reccurent:	2,001,445	791,350	40 %	594,750
GoU Dev:	2,565,345	842,949	33 %	500,926
Donor Dev:	0	0	0 %	0
Grand Total:	5,825,060	2,892,568	49.7 %	1,415,793

Vote:535 Mayuge District

Quarter4

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 education 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 education 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,Held community dialogue meetings in areas with low uptake of health services
227001 Travel inland	16,175	16,175	100 %		6,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,175	16,175	100 %		6,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,175	16,175	100 %		6,835
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:	Activity reports	Follow up on the utilisation of sanitation and hygiene funds at facility level,Staff planning meeting on general Envir. Health issues,Follow up on subcounty staff performance in subcounties,Inspecti on of private clinics,Inspection of public places(cinema halls,bars)	Activity reports	Follow up on the utilisation of sanitation and hygiene funds at facility level,Staff planning meeting on general Envir. Health issues,Follow up on subcounty staff performance in subcounties,Inspecti on of private clinics,Inspection of public places(cinema halls,bars)
227001 Travel inland	16,175	14,759	91 %	5,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,175	14,759	91 %	5,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,175	14,759	91 %	5,248

Reasons for over/under performance: The under performance of the indicator was due to less prioritization of some activities under this indicator

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	(46 780) 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	(15678)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
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	(3401) 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	(1288)UDHA maina HC II,Buwaaya HC II,Buyemba HC II,True Image medical centre,Bachi Medical centre,Lameka Clinic,Mercies Clinic,Sunrise Clinic,Sam medical centre,JK pancras medical clinic,Badif clinic,Bacathy clinic,Magamaga

Vote:535 Mayuge District

Quarter4

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	(1 741) 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	(433)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	(3681) 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	(1068)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	39,943	272 %	31,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,686	39,943	272 %	31,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,686	39,943	272 %	31,131
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget received for PHC non wage to Health centers			

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

Vote:535 Mayuge District

Quarter4

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	(120) 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	(120) 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	(287 306) 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	(83787) 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

Quarter4

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	(15 400) 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 Nkombe 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	(5166)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 Nkombe 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	(9 403) 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 Nkombe 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	(2332)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 Nkombe HC III

Vote:535 Mayuge District

Quarter4

% 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	(97%) 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 III Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii	(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	(97%)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 III Ntinkalu HC II Wamulongo HC II Wandegeya HC II c ii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 512 villages	(90%) 512 villages	(90%)512 villages	(90%)512 villages

Vote:535 Mayuge District

Quarter4

No of children immunized with Pentavalent vaccine	(21587)	(18695)	(5397)	(5144)		
	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		
	Bute HC II	Bute HC II	Bute HC II	Bute 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	802,514	100 %	200,629
	263367	Sector Conditional Grant (Non-Wage)	0	593,235	0 %	593,235
		Wage Rect:	0	0	0 %	0
		Non Wage Rect:	802,514	1,395,749	174 %	793,863
		Gou Dev:	0	0	0 %	0
		External Financing:	0	0	0 %	0
	Total:	802,514	1,395,749	174 %	793,863	
Reasons for over/under performance:		The sector overachieved due to the supplementary funds the district received in quarter IV				
Capital Purchases						
Output : 088175 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:		Monitoring and supervision reports	Buwaiswa HC III fenced	3 project status reports	Fencing of Buwaiswa HC III, Processing of land titles for Health facilities	
281501	Environment Impact Assessment for Capital Works	1,343	1,343	100 %	746	
281502	Feasibility Studies for Capital Works	448	448	100 %	149	

Vote:535 Mayuge District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	1,791	1,791	100 %	1,791
311101 Land	16,758	16,758	100 %	16,758
312104 Other Structures	51,300	51,296	100 %	51,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,640	71,635	100 %	70,740
External Financing:	0	0	0 %	0
Total:	71,640	71,635	100 %	70,740
Reasons for over/under performance: NA				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Busaala HC III Jagusi HC III	(2) Busaala HC III Jagusi HC III	(0)NA	(2)Busaala HC III Jagusi HC III
No of staff houses rehabilitated	(1) Bwalula HC II	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Monitoring and supervision reports	project Monitoring and supervision, construction	3 project status reports	project Monitoring and supervision, construction
281501 Environment Impact Assessment for Capital Works	6,649	6,649	100 %	2,216
281502 Feasibility Studies for Capital Works	2,216	1,478	67 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,865	8,865	100 %	2,180
312102 Residential Buildings	336,870	305,919	91 %	304,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	354,600	322,910	91 %	309,315
External Financing:	0	0	0 %	0
Total:	354,600	322,910	91 %	309,315
Reasons for over/under performance: Retention for the projects yet to be paid so the expenditure was less the budget thus the under performance				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) NA	(0)	(0)NA	(0)
No of maternity wards rehabilitated	(3) Kityerera HC IV Bwondha HC II Jagusi HC III	(2) Kityerera HC IV Bwondha HC II	(0)NA	(2)Kityerera HC IV Bwondha HC II
Non Standard Outputs:	Monitoring and supervision reports	Rehabilitation of maternity wards at Kityerera and Bwondha HC II	3 project status reports	Project monitoring and supervision, onsite Construction
281501 Environment Impact Assessment for Capital Works	3,851	3,423	89 %	856
281502 Feasibility Studies for Capital Works	1,283	1,283	100 %	428
281504 Monitoring, Supervision & Appraisal of capital works	5,135	5,135	100 %	2,575

Vote:535 Mayuge District

Quarter4

312101 Non-Residential Buildings	195,124	262,487	135 %	227,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,393	272,329	133 %	231,077
External Financing:	0	0	0 %	0
Total:	205,393	272,329	133 %	231,077
Reasons for over/under performance: The department received supplementary funding for the rehabilitation of maternity ward at Kityerera HC IV				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Muggi HC II	(1) Muggi HC II	(0)Muggi HC II	(1)Muggi HC II
No of OPD and other wards rehabilitated	(2) Bufulubi HC II Namusenwa HC II	(2) Bufulubi HC II Namusenwa HC II	(0)Bufulubi HC II Namusenwa HC II	(2)Bufulubi HC II Namusenwa HC II
Non Standard Outputs:	Monitoring and supervision reports	Rehabilitated Bufulubi HC II and Namusenwa OPDs, Construction of Muggi OPD ongoing	3 project status reports	Supervision and project monitoring, Construction
281501 Environment Impact Assessment for Capital Works	13,708	14,708	107 %	5,569
281502 Feasibility Studies for Capital Works	4,570	4,570	100 %	1,523
281504 Monitoring, Supervision & Appraisal of capital works	18,277	27,277	149 %	9,000
312101 Non-Residential Buildings	694,535	1,009,362	145 %	1,009,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	731,090	1,055,917	144 %	1,025,454
External Financing:	0	0	0 %	0
Total:	731,090	1,055,917	144 %	1,025,454
Reasons for over/under performance: The department received supplementary capital funding thus the over performance of the indicator				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(2) Muggi HC II Bukatube HC III	(2) Muggi HC II Bukatube HC III	(0)NA	(2)Muggi HC II Bukatube HC III
Non Standard Outputs:	Monitoring and supervision reports	Environmental impact assessment	2 project status report2	Environmental impact assessment
281501 Environment Impact Assessment for Capital Works	7,223	6,431	89 %	3,221
281502 Feasibility Studies for Capital Works	2,408	2,408	100 %	2,408
281504 Monitoring, Supervision & Appraisal of capital works	9,630	9,612	100 %	5,029
312104 Other Structures	3,392	3,392	100 %	3,392
312203 Furniture & Fixtures	3,247	3,246	100 %	3,246
312212 Medical Equipment	365,957	204,960	56 %	200,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	391,856	230,050	59 %	217,928
External Financing:	0	0	0 %	0
Total:	391,856	230,050	59 %	217,928

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Expenditure was less the budget at the contract was yet to deliver the equipment so the unspent are committed funds for payment for medical equipment for the two facilities				

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	(1 922) St.FRANCIS BULUBA Hospital		(960)St.FRANCIS BULUBA Hospital	(442)St.FRANCIS BULUBA Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(950) St.Francis Buluba Hospital	(455) St.FRANCIS BULUBA Hospital		(238)St.FRANCIS BULUBA Hospital	(114)St.FRANCIS BULUBA Hospital
Number of outpatients that visited the NGO hospital facility	(18151) St.Francis Buluba Hospital	(13 953) St.FRANCIS BULUBA Hospital		(4538)St.FRANCIS BULUBA Hospital	(3827)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	454,456	100 %		181,782
Wage Rect:	0	0	0 %		0
Non Wage Rect:	454,456	454,456	100 %		181,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	454,456	454,456	100 %		181,782

Reasons for over/under performance: N/A

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:	Activity reports Quarterly progress reports A functional health services delivery system	Payment of staff salaries, Payment of electricity bills, Payment of water bills Moto vehicle ,maintenance Maintenance of buildings Procurement of stationary procurement of 2 desktop computers, provision of break tea, servicing of computers and photocopiers, submission of reports to Kampala, compilation of PBS report for quarter, Finalization of annual workplan, Held EDHMT ,MPDSR meeting, Held in-charges meeting, purchase of internet data	Activity reports Quarterly progress reports A functional health services delivery system	Payment of staff salaries, Payment of electricity bills, Payment of water bills Moto vehicle ,maintenance Maintenance of buildings Procurement of stationary procurement of 2 desktop computers, provision of break tea, servicing of computers and photocopiers, submission of reports to Kampala, compilation of PBS report for quarter, Finalization of annual workplan, Held EDHMT ,MPDSR meeting, Held in-charges meeting, purchase of internet data
211101 General Staff Salaries	4,230,775	5,032,265	119 %	1,166,544
211103 Allowances (Incl. Casuals, Temporary)	0	234,700	0 %	0
221002 Workshops and Seminars	155,236	47,816	31 %	4,540
221008 Computer supplies and Information Technology (IT)	7,100	11,600	163 %	7,600
221009 Welfare and Entertainment	2,000	7,440	372 %	6,440
221011 Printing, Stationery, Photocopying and Binding	3,480	4,000	115 %	3,450
222001 Telecommunications	0	4,195	0 %	4,195
223005 Electricity	5,381	5,381	100 %	1,345
223006 Water	1,400	1,400	100 %	1,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0 %	6,000
224004 Cleaning and Sanitation	200	500	250 %	400
227001 Travel inland	235,051	240,338	102 %	47,234
228002 Maintenance - Vehicles	9,000	38,500	428 %	14,424
228004 Maintenance – Other	1,500	1,498	100 %	748
Wage Rect:	4,230,775	5,032,265	119 %	1,166,544
Non Wage Rect:	102,576	382,200	373 %	97,776
Gou Dev:	0	0	0 %	0
External Financing:	317,772	221,167	70 %	0
Total:	4,651,123	5,635,633	121 %	1,264,320
Reasons for over/under performance:	The over performance on wage resulted from the increased lunch allowances for the health workers where as that in non-wage resulted from supplementary PHC funds allocated to the health department			

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Activity reports Quarterly progress reports A functional health services delivery system	Conducted EPI spot checks,conducted EPI targeted support supervision,Held quarterly review meeting, Conducted integrated support supervision,Conduct ed active search for notifiable diseases,Conducted HMIS data verification,conducte d HMIS tool's mentorship		Activity reports Quarterly progress reports A functional health services delivery system	Conducted EPI spot checks,conducted EPI targeted support supervision,Held quarterly review meeting, Conducted integrated support supervision,Conduct ed active search for notifiable diseases,Conducted HMIS data verification,conducte d HMIS tool's mentorship
211103 Allowances (Incl. Casuals, Temporary)	0	199,394	0 %		199,394
221001 Advertising and Public Relations	0	3,264	0 %		3,264
221002 Workshops and Seminars	42,478	17,792	42 %		8,110
221003 Staff Training	0	18,160	0 %		18,160
221008 Computer supplies and Information Technology (IT)	5,000	11,145	223 %		10,845
222001 Telecommunications	0	100	0 %		100
227001 Travel inland	48,997	151,715	310 %		30,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,670	396,428	664 %		270,139
Gou Dev:	0	0	0 %		0
External Financing:	36,805	5,142	14 %		0
Total:	96,475	401,570	416 %		270,139
Reasons for over/under performance:	The department received supplementary PHC funds from the central government leading to an over performance				
Total For Health : Wage Rect:	4,230,775	5,032,265	119 %		1,166,544
Non-Wage Reccurent:	1,466,251	2,699,709	184 %		1,386,775
GoU Dev:	1,754,579	1,952,841	111 %		1,854,514
Donor Dev:	354,577	226,309	64 %		0
Grand Total:	7,806,182	9,911,124	127.0 %		4,407,834

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	13,114,026	100 %		3,438,896
Wage Rect:	13,141,219	13,114,026	100 %		3,438,896
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,141,219	13,114,026	100 %		3,438,896
Reasons for over/under performance: N/A					
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	(1785) All 1817 teachers in Government aided Primary Schools salaries paid		(1817)All 1817 teachers in Government aided Primary Schools salaries paid	(1785)All 1817 teachers in Government aided Primary Schools salaries paid
No. of qualified primary teachers	(1817) In all Government aided Primary Schools	(1857) In all Government aided Primary Schools		(1817)In all Government aided Primary Schools	(1857)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		(0)From all primary schools	(0)From all primary schools
No. of pupils sitting PLE	(9808) From all primary schools.	(0) From all primary schools		(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	2,003,620	116 %		849,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,731,832	2,003,620	116 %		849,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,731,832	2,003,620	116 %		849,065

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget in UPE Capitation grant to all Government Aided Primary Schools				
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.	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.	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	7,494	150 %		4,160
281504 Monitoring, Supervision & Appraisal of capital works	26,043	46,163	177 %		25,950
312101 Non-Residential Buildings	25,399	24,926	98 %		9,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,442	78,583	139 %		39,845
External Financing:	0	0	0 %		0
Total:	56,442	78,583	139 %		39,845
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget in SFG that was paid in quarter under review				
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.	(10) 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	(10)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.

Vote:535 Mayuge District

Quarter4

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.	(23) 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, St, Babra Namadhi PS, Bugulu P/S, Makembo P/S, Wandegeya PS, Musoli PS) 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	(23)(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, St, Babra Namadhi PS, Bugulu P/S, Makembo P/S, Wandegeya PS, Musoli PS) 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.
Non Standard Outputs:	Completion of a 2-classroom block at Bugadde p/s done		Completion of a 2-classroom block at Bugadde p/s done	Completion of a 2-classroom block at Bugadde p/s, done
312101 Non-Residential Buildings	650,000	854,955	132 %	843,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	854,955	132 %	843,225
External Financing:	0	0	0 %	0
Total:	650,000	854,955	132 %	843,225
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget in SFG that was paid in quarter under review			
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	(90) Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Nakigo Ps 2.Mbaale ps 3.Wabulungu Ps 4.Bubalule Ps 5.St, Matayo Ps, Isenda, Mukuta, Bukabooli PS	(25)Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Nakigo Ps 2.Mbaale ps 3.Wabulungu Ps 4.Bubalule Ps 5.St, Matayo Ps	(90)Construction of a 5-stance lined pit latrine at each of the following sites, done. 1.Nakigo Ps 2.Mbaale ps 3.Wabulungu Ps 4.Bubalule Ps 5.St, Matayo Ps, Isenda, Mukuta, Bukabooli PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	336,000	394,396	117 %	319,240

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	336,000	394,396	117 %	319,240
External Financing:	0	0	0 %	0
Total:	336,000	394,396	117 %	319,240
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget in SFG that was paid in quarter under review			
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	(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	(5)Supply and delivery of 3-seater standard desks to the following schools as follows, done,	(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
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	111,600	106,020	95 %	106,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,600	106,020	95 %	106,020
External Financing:	0	0	0 %	0
Total:	111,600	106,020	95 %	106,020
Reasons for over/under performance:	The service provider was paid 95% of her total payment leaving the 5% as retention for her Supplies thus the under performance in the indicator			
Programme : 0782 Secondary Education				
Higher LG Services				

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.	Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.		Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.	Salaries of 340 teaching and non teaching staff in 11 (eleven) Government aided Secondary Schools paid.
211101 General Staff Salaries	3,532,721	3,473,160	98 %		950,690
Wage Rect:	3,532,721	3,473,160	98 %		950,690
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,532,721	3,473,160	98 %		950,690
Reasons for over/under performance:	The under performance of the indicator was due to non payment of salaries to some secondary teachers who had not accessed payroll by the end of the financial year				
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	(340) Across all Government aided secondary schools		(340)Across all Government aided secondary schools	(340)Across all Government aided secondary schools
No. of students passing O level	(1550) Across all Secondary Schools in the District	(0) Across all Secondary Schools in the District		(1550)Across all Secondary Schools in the District	(0)Across all Secondary Schools in the District
No. of students sitting O level	(23000) Across all Secondary Schools in the District	(2300) Across all Secondary Schools in the District		(2300)Across all Secondary Schools in the District	(2300)Across all Secondary Schools in the District
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,127,510	1,127,510	100 %		375,837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,127,510	1,127,510	100 %		375,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,127,510	1,127,510	100 %		375,837
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:535 Mayuge District

Quarter4

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	N/A
312102 Residential Buildings	851,223	21,262	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	21,262	2 %	0
External Financing:	0	0	0 %	0
Total:	851,223	21,262	2 %	0
Reasons for over/under performance:	The under performance of the indicator was due to the delays in procurement processes that made it impossible for capital works to kick start for Wairasa seed secondary school construction			
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	272,222	99 %	57,711
Wage Rect:	275,985	272,222	99 %	57,711
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,985	272,222	99 %	57,711
Reasons for over/under performance:	N/A			
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	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The over performance of the indicator was due to the supplementary budget in Skills development grant to Nkoko Technical Institute					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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	(a) D.I.I.S and Associate Assessors (a) Giving supervise and giving support in syllabus P.1-P.7 coverage and follow up of the same. (b) Support the teaching of Basic Science Basic Science in secondary schools *PTAs, S.M.Cs and BOGs to be involved in this activity (b) Monitoring grants usage as per guidelines in response to post COVID 19 session in schools (b)Monitoring School Inspection and Support Supervision in Schools		(a) D.I.I.S and Associate Assessors (a) Giving supervise and giving support in syllabus P.1-P.7 coverage and follow up of the same. (b) Support the teaching of Basic Science Basic Science in secondary schools *PTAs, S.M.Cs and BOGs to be involved in this activity (b) Monitoring grants usage as per guidelines in response to post COVID 19 session in schools (b)Monitoring School Inspection and Support Supervision in Schools	(a) D.I.I.S and Associate Assessors (a) Giving supervise and giving support in syllabus P.1-P.7 coverage and follow up of the same. (b) Support the teaching of Basic Science Basic Science in secondary schools *PTAs, S.M.Cs and BOGs to be involved in this activity (b) Monitoring grants usage as per guidelines in response to post COVID 19 session in schools (b)Monitoring School Inspection and Support Supervision in Schools
227001 Travel inland	75,208	118,373	157 %		78,616

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,208	118,373	157 %	78,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,208	118,373	157 %	78,616
Reasons for over/under performance:		The over performance of the indicator was due to the supplementary budget in inspection and monitoring for the department that was paid in quarter under review		
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done	District participation in Athletics, Kid Ball Games, Boy Scouts, Girl Guides, Music Dance and Drama Competitions from Zonal to National Level, done
227001 Travel inland	30,000	29,559	99 %	10,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,559	99 %	10,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,559	99 %	10,149
Reasons for over/under performance:		N/A		
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.	Refresher training of Head teachers in Financial Management of U.P.E Capitation Grant.	Refresher training of Head teachers in Financial Management of U.P.E Capitation Grant.	Refresher training of Head teachers in Financial Management of U.P.E Capitation Grant.
227001 Travel inland	10,000	10,000	100 %	3,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,984
Reasons for over/under performance:		N/A		
Output : 078405 Education Management Services				
N/A				

Vote:535 Mayuge District

Quarter4

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, Construction of a 5-stance lined pit latrine at Masloya Island Primary School done, Supply and delivery of a Office chair and office table to Masolya Island Primary School done, Supply of Solar Battery done, Supply of stationary to Education Department done.	Payment of Education Department Staff salaries done, Construction of a 5-stance lined pit latrine at Masloya Island Primary School done, Supply and delivery of a Office chair and office table to Masolya Island Primary School done, Supply of Solar Battery done, Supply of stationary to Education Department done.	Payment of Education Department Staff salaries done, Construction of a 5-stance lined pit latrine at Masloya Island Primary School done, Supply and delivery of a Office chair and office table to Masolya Island Primary School done, Supply of Solar Battery done, Supply of stationary to Education Department done.
211101 General Staff Salaries	74,170	72,350	98 %	18,773
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	225
222003 Information and communications technology (ICT)	500	500	100 %	250
227001 Travel inland	62,480	2,480	4 %	1,370
228001 Maintenance - Civil	49,000	154,801	316 %	154,801
228003 Maintenance – Machinery, Equipment & Furniture	1,816	1,816	100 %	1,816
228004 Maintenance – Other	32,000	31,472	98 %	31,472
Wage Rect:	74,170	72,350	98 %	18,773
Non Wage Rect:	146,696	191,969	131 %	189,934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,867	264,319	120 %	208,707
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget in Other Maintenances to the department that was paid in quarter under review			
Total For Education : Wage Rect:	17,024,096	16,931,758	99 %	4,466,071
Non-Wage Reccurent:	3,277,563	3,680,760	112 %	1,603,102
GoU Dev:	2,005,265	1,455,216	73 %	1,308,330
Donor Dev:	0	0	0 %	0
Grand Total:	22,306,924	22,067,734	98.9 %	7,377,503

Vote:535 Mayuge District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Equipment repairs carried out	Equipment repairs carried out		Equipment repairs carried out	Equipment repairs carried out
228003 Maintenance – Machinery, Equipment & Furniture	84,000	18,500	22 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,000	18,500	22 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,000	18,500	22 %		2,500
Reasons for over/under performance: There was under Performance due to Budget Cut					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Emergency Road Repairs conducted, District Road Committee Operations facilitated, Supervision/Admini stration costs incurred,Equipment repairs made, Stationery procured, Reports produced, Electricity Utility Costs and Water Bills paid, Communications costs paid, Computer Accessories bought, Compound Cleaned, Supervision Fuel procured	Staff Salaries paid, Emergency Road Repairs conducted, 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, 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	120,942	100 %		30,262
221008 Computer supplies and Information Technology (IT)	3,200	2,400	75 %		800
221011 Printing, Stationery, Photocopying and Binding	720	180	25 %		0
222001 Telecommunications	600	600	100 %		150
223005 Electricity	600	600	100 %		0
223006 Water	600	150	25 %		0
224004 Cleaning and Sanitation	797	579	73 %		190

Vote:535 Mayuge District

Quarter4

227001 Travel inland	45,305	16,126	36 %	3,000
Wage Rect:	120,942	120,942	100 %	30,262
Non Wage Rect:	51,822	20,635	40 %	4,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,764	141,577	82 %	34,402

Reasons for over/under performance: There was under performance due to the budget cut

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- Bupalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km	(14) 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- Bupalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km	(0)N/A	(14)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- Bupalule Mosque Road-Musoke, Malongo H/C III to Bukagabo C, Namavundu Kyondo, Kasutame- Wairama-Maumu, Ntinkalu-Othieno section 1km
Non Standard Outputs:	Transfer of URF funds to LLGs	N/A	N/A	N/A

263204 Transfers to other govt. units (Capital)	182,917	46,641	25 %	10,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,917	46,641	25 %	10,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,917	46,641	25 %	10,218

Reasons for over/under performance: There was under performance due to budget cuts

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:535 Mayuge District

Quarter4

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 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	(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	129,841	80 %	12,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,513	129,841	80 %	12,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,513	129,841	80 %	12,989
Reasons for over/under performance:	Under performance due to Budget cuts			
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	(1.175) Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	(0.875)Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo	(0.3)Repair of selected swamps and Bottle necks Kikokoli-Kikoma, Kioga -Kigandalo
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	71,550	55 %	50,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	71,550	55 %	50,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	71,550	55 %	50,550
Reasons for over/under performance:	There was under performance because of budget cuts			
Output : 048158 District Roads Maintainence (URF)				

Vote:535 Mayuge District

Quarter4

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	(0) N/A	(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	() The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo anemergency wainah-lugolole and Kabayingire	(7.24)The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Kigandalo-Wambete Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo	()The following roads will under routine mechanized maintenance; Mayuge-Iwuba-Ivugunu-Kakindu Bukatabira-Bulubudhe-Nango Bukatabira-Nkolongo-Kabuuka Bufuta-Wamondo
No. of bridges maintained	(0) N/A	() N/A	(0)N/A	()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	236,985	45 %	81,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526,634	236,985	45 %	81,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	526,634	236,985	45 %	81,184
Reasons for over/under performance:	there was under performance due to budget cut			
Total For Roads and Engineering : Wage Rect:	120,942	120,942	100 %	30,262
Non-Wage Reccurent:	1,137,886	524,152	46 %	161,581
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:535 Mayuge District

Quarter4

Grand Total:	1,258,828	645,094	51.2 %	191,842
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Vote:535 Mayuge District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out		Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out	Office Utilities paid, Operation and maintainace of Office Equipment done, 08 National Consultative Meetings conducted, Field and Desk Appraisal carried out
221012 Small Office Equipment	5,600	5,600	100 %		3,420
227001 Travel inland	12,311	12,297	100 %		1,966
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,911	17,897	100 %		5,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,911	17,897	100 %		5,386
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervision of 18 boreholes sites for construction	(18) Supervision of 180boreholes sites for construction		(4)Supervision of 4 boreholes sites for construction	(8)Supervision of 8 boreholes sites for construction
No. of water points tested for quality	(428) Selected water sources in the 12 sub-counties and two town councils	(428) Selected water sources in the 12 sub-counties and two town councils		(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	(4) 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	(4) 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	(428) 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
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 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	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

Vote:535 Mayuge District

Quarter4

227001 Travel inland	29,104	29,104	100 %	2,361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,104	29,104	100 %	2,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,104	29,104	100 %	2,361

Reasons for over/under performance: N/A

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	(40) Establishment of WUC at new water sources and rehabilitated boreholes	(10)Establishment of WUC at new water sources and rehabilitated boreholes	(20)Establishment of WUC at new water sources and rehabilitated boreholes
No. of Water User Committee members trained	(280) Members trained	(280) Members trained	(70)Members trained	(140)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	(12) Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(3)Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice	(6)Hand pump mechanic are to be trained in preventative maintenance, good hygiene and sanitation practice
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) One District Planning and advocacy meeting	(1) One District Planning and advocacy meeting	(0)N/A	(0)N/A

Vote:535 Mayuge District

Quarter4

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), Commissioning of water sources in Constituencies done	Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done	Trained private sector (hand pump mechanics) in preventative maintenance and hygiene promotion (Part of Software Steps), Post-construction support to WUCs (Part of software steps) given, reactivated non-functional committees at 42 water points, Replacement and retraining of WSC at 432 water points conducted, Commissioning of water sources in Constituencies done
227001	Travel inland	70,520	70,520	100 %	25,663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,520	70,520	100 %	25,663
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,520	70,520	100 %	25,663

Reasons for over/under performance: N/A

Capital Purchases

Output : 098183 Borehole drilling and rehabilitation

Vote:535 Mayuge District

Quarter4

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	(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	(0)N/A	(16)Borehole Drilling at villages of :- 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
No. of deep boreholes rehabilitated	(18) Borehole rehabilitation at the following villages/sites : :- Katuba B Mitimito Ndaiga A Nakirimira A Bunge 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 Bunge Beach Kitovu Busimo Igundha TC Igundha Down Lubaali Bugade B Buwerere Buger A Buyoka Luyira Bubago Buwaiswa Matuba	(0)N/A	(0)N/A
Non Standard Outputs:	18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	Environmental screening of projects,18 Boreholes drilled, 2 Production Deep Boreholes drilled and 18 boreholes rehabilitated	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	672,092	94 %	475,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	711,600	672,092	94 %	475,864
External Financing:	0	0	0 %	0
Total:	711,600	672,092	94 %	475,864

Vote:535 Mayuge District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance of the indicator was due to reservation of retention money for UGFIT projects that was swept back by the end of the financial year				
Output : 098184 Construction of piped water supply system					
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	(1) No. of piped water supply systems constructed - borehole pumped, at Busira/Bukabooli		(0)N/A	(1)No. of piped water supply systems constructed - borehole pumped, at Busira/Bukabooli
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	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
281502 Feasibility Studies for Capital Works	19,802	19,802	100 %		4,980
312101 Non-Residential Buildings	75,104	75,104	100 %		61,344
312104 Other Structures	374,937	382,475	102 %		342,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	469,843	477,381	102 %		408,336
External Financing:	0	0	0 %		0
Total:	469,843	477,381	102 %		408,336
Reasons for over/under performance:	The over performance of the indicator was due to the supplementary budget the department received in quarter under review				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	117,535	117,522	100 %		33,411
GoU Dev:	1,181,443	1,149,473	97 %		884,200
Donor Dev:	0	0	0 %		0
Grand Total:	1,298,978	1,266,995	97.5 %		917,611

Vote:535 Mayuge District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of salaries,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 compliance check for all projects		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 compliance check for all projects
211101 General Staff Salaries	208,800	195,141	93 %		46,553
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	16,755	16,746	100 %		5,581
Wage Rect:	208,800	195,141	93 %		46,553
Non Wage Rect:	18,755	18,746	100 %		6,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,555	213,887	94 %		52,634
Reasons for over/under performance:	The output under performed due to the non implementation some planned activities like promotion of staff ,making planned wage not be spent.				
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)N/A
Number of people (Men and Women) participating in tree planting days	(200) N/A	(112) N/A		(50)3	(3)N/A
Non Standard Outputs:	community sensitization in forestry	12community sensitization meetings in forestry		community sensitization in forestry	3community sensitization meetings in forestry
224006 Agricultural Supplies	10,000	10,000	100 %		0
227001 Travel inland	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,500
Gou Dev:	10,000	10,000	100 %		0
External Financing:	0	0	0 %		0
Total:	13,000	13,000	100 %		1,500

Vote:535 Mayuge District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
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	(12) 12monitoring 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)3monitoring 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:	The out put under performed due to limited allocation to the output				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(12) community sensitization meetings on wetland issues conducted.	(12) community sensitization meetings on wetland issues conducted.		(3)community sensitization meetings on wetland issues conducted.	(3)community sensitization meetings on wetland issues conducted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	9,440	16,935	179 %		12,215
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,440	16,935	179 %		12,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,440	16,935	179 %		12,215
Reasons for over/under performance:	The over performance of the indicator was as a result of the supplementary budget received in quarter under review				
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	(3) 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	(1)review of the existing community based wetland management plans for selected systems,restoration of degraded wetlands and fragile ecosystems demarcation of critical wetlands
Area (Ha) of Wetlands demarcated and restored	(4) demarcation of critical wetlands	(2) demarcation of critical wetlands		(1)demarcation of critical wetlands	(1)demarcation of critical wetlands
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:535 Mayuge District

Quarter4

227001 Travel inland	11,017	11,017	100 %	5,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,017	11,017	100 %	5,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,017	11,017	100 %	5,863
Reasons for over/under performance:	None			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(12) Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done	(3)Projects screened, surveys undertaken and monitored, environmental/wetlands inspections done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,000	9,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,000
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	3,000
Reasons for over/under performance:	None			
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.	(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.	(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	10,000	100 %	5,000
227001 Travel inland	14,392	7,598	53 %	2,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,392	17,598	72 %	7,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,392	17,598	72 %	7,158
Reasons for over/under performance:	The out put under performed due to none allocation of locally raised revenue to the out put			
Total For Natural Resources : Wage Rect:	208,800	195,141	93 %	46,553
Non-Wage Reccurent:	76,604	74,296	97 %	35,817
GoU Dev:	13,000	13,000	100 %	0

Vote:535 Mayuge District**Quarter4**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,404</i>	<i>282,437</i>	<i>94.6 %</i>	<i>82,370</i>

Vote:535 Mayuge District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) Learners trained and examined	(1200) Learners trained, examined and promoted		(1000)Learners trained, examined and promoted	(1080)Learners trained, examined and promoted
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.		Allowances to FAL supervisors paid.	Allowances to FAL supervisors paid.
227001 Travel inland	16,896	16,896	100 %		5,308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,896	16,896	100 %		5,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,896	16,896	100 %		5,308
Reasons for over/under performance:	N/A				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	support gender and HIV/AIDS sensitization activities at LLG and gender mainstreaming at district level by the Focal point person	N/A		N/A	N/A
227001 Travel inland	2,400	2,400	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		1,800
Reasons for over/under performance:	N/A				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) Family cases handled	(103) Family cases handled		(50)Family cases handled	(103)Family cases handled

Vote:535 Mayuge District

Quarter4

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.	Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.	Sector facilitated to conduct Social inquiries, tracing and resettling and transportation of juveniles, represent children in court, home visits and follow-ups, support supervise, and data entry.
227001	Travel inland	15,742	14,242	90 %	7,872
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,742	14,242	90 %	7,872
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,742	14,242	90 %	7,872
Reasons for over/under performance:		The under performance of the indicator was due to unrealized funds from the center and LR			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(16) Lower local government youth councils supported	(16) District youth committee supported	(1)District youth committee supported	(16)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.	support to district youth executive and welfare to chairperson.	support to district youth executive and welfare to chairperson.
221009	Welfare and Entertainment	1,000	1,000	100 %	500
227001	Travel inland	12,060	12,060	100 %	6,036
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,060	13,060	100 %	6,536
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,060	13,060	100 %	6,536
Reasons for over/under performance:		N/A			
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	(4) PWD groups support with seed capital	(4)PWD groups support with seed capital	(4)PWD groups support with seed capital

Vote:535 Mayuge District

Quarter4

Non Standard Outputs:	Donations to PWD groups, facilitate PWD and elderly council meetings, nation day celebrations and monitoring of PWD and SAGE activities.	6 PWD and Elderly executive committees supported, monitoring and supervision of PWD, and repair of SAGE motorcycle.	4 PWD groups supported with seed capital, evaluation committee supported, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and repair of SAGE motorcycle.	4 PWD groups supported with seed capital, evaluation committee supported, monitoring and supervision of PWD and elderly groups, executive meetings for PWD and elderly councils and repair of SAGE motorcycle.
227001 Travel inland	19,000	19,000	100 %	6,350
228002 Maintenance - Vehicles	1,000	1,000	100 %	385
282101 Donations	21,000	18,000	86 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	38,000	93 %	24,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	38,000	93 %	24,735
Reasons for over/under performance:	The under performance of the indicator was due to u realized funds from the center as opposed to the planned budget			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	inspection and workplace quality assurance in the district.	N/A	N/A	N/A
227001 Travel inland	3,390	848	25 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,390	848	25 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,390	848	25 %	848
Reasons for over/under performance:	Most of the activities under this indicator were planned on LR which wasn't realized fully as planned thus causing the under performance			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour case handling and grievance management	5 Labour cases handled and grievances managed.	5 Labour cases handled and grievances managed.	5 Labour cases handled and grievances managed.
227001 Travel inland	6,905	6,905	100 %	3,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,905	6,905	100 %	3,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,905	6,905	100 %	3,453

Vote:535 Mayuge District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(14) All women council supported and represented at the district council	(14) All women council supported and represented at the district council		(2)All women council supported and represented at the district council	(13)All women council supported and represented at the district council
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.	All women council supported and represented at the district council and Facilitate UWEP acitivities.
221009 Welfare and Entertainment	560	560	100 %		140
221011 Printing, Stationery, Photocopying and Binding	450	450	100 %		0
227001 Travel inland	27,873	17,827	64 %		7,219
228002 Maintenance - Vehicles	1,670	417	25 %		417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,553	19,254	63 %		7,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,553	19,254	63 %		7,776
Reasons for over/under performance:	The under performance of the indicator was due to un realized funds from center especially with UWEP				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	assistive devices procured	N/A		N/A	N/A
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance:	N/A				

Vote:535 Mayuge District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Payment of Salaries, Donations to PCA groups, budgeting and reporting, monitoring and stationery, transport allowances office equipment
211101 General Staff Salaries	195,025	191,821	98 %		48,178
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	2,000	2,000	100 %		1,750
227001 Travel inland	52,304	42,691	82 %		16,532
282101 Donations	540,000	330,000	61 %		210,000
Wage Rect:	195,025	191,821	98 %		48,178
Non Wage Rect:	595,304	375,691	63 %		228,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	790,329	567,512	72 %		276,709
Reasons for over/under performance: The under performance of the indicator was due to un realized funds from center especially with PCA					
Total For Community Based Services : Wage Rect:	195,025	191,821	98 %		48,178
Non-Wage Reccurent:	727,249	489,295	67 %		288,859
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	922,274	681,116	73.9 %		337,037

Vote:535 Mayuge District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	49,237	99 %		26,207
221009 Welfare and Entertainment	5,200	5,200	100 %		2,600
221017 Subscriptions	1,200	300	25 %		0
227001 Travel inland	11,752	11,752	100 %		5,876
Wage Rect:	49,613	49,237	99 %		26,207
Non Wage Rect:	18,152	17,252	95 %		8,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,765	66,489	98 %		34,683
Reasons for over/under performance:	The indicator's under performance was due to non realization of LR in quarter under review which was planned for Busoga planners Association subscription				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planning	(2) District Planning		(2)District Planning	(2)District Planning
No of Minutes of TPC meetings	(12) 12 Sets of Minutes	(12) Sets of Minutes		(3)Sets of Minutes	(3)Sets of Minutes
Non Standard Outputs:	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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		0
Reasons for over/under performance:	N/A				
Output : 138303 Statistical data collection					
N/A					

Vote:535 Mayuge District

Quarter4

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	3,000	100 %	1,500
227001 Travel inland	7,734	7,734	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,734	10,734	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,734	10,734	100 %	2,500
Reasons for over/under performance:	N/A			
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	population issues integrated in planning and budgeting at LLGs, population and development issues routinely monitored
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:	N/A			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,995	69,991	100 %	0
External Financing:	0	0	0 %	0
Total:	69,995	69,991	100 %	0

Vote:535 Mayuge District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
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	5,994	100 %		1,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,994	100 %		1,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,994	100 %		1,544
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:	N/A				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	GPS Machine procured, 2 laptops procured internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district		GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district	GPS Machine procured, 2 laptops procured , Internet data bundles procured , Data collected for PBS across the district
221001 Advertising and Public Relations	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0

Vote:535 Mayuge District

Quarter4

221012 Small Office Equipment	2,000	1,999	100 %	1,999
222003 Information and communications technology (ICT)	10,000	9,996	100 %	7,996
227001 Travel inland	21,691	21,691	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,691	35,685	100 %	15,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,691	35,685	100 %	15,994

Reasons for over/under performance: N/A

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	24,000	100 %	2,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	24,000	100 %	2,620
External Financing:	0	0	0 %	0
Total:	24,000	24,000	100 %	2,620

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:535 Mayuge District

Quarter4

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 to 6 primary schools, Environments screening of all projects conducted, Projects appraised, Economic Impact evaluation of DDEG projects undertaken, Planning block renovated, Renovation of classroom block at Mayuge TC, Procurement of 2 Laptops, Printer and one projector, 4 pit latrines constructed at 4 primary schools	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	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
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	245,048	98 %	169,606
312102 Residential Buildings	413,000	411,104	100 %	386,712

Vote:535 Mayuge District**Quarter4**

312104 Other Structures	57,461	55,844	97 %	55,844
312203 Furniture & Fixtures	114,600	114,595	100 %	42,595
312211 Office Equipment	12,000	12,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	856,061	847,591	99 %	660,756
External Financing:	0	0	0 %	0
Total:	856,061	847,591	99 %	660,756
Reasons for over/under performance:		The indicator's slight under performance was due to cumulative deductions from actual amount paid to service providers visa vie the planned amounts on capital investments under taken		
<i>Total For Planning : Wage Rect:</i>	<i>49,613</i>	<i>49,237</i>	<i>99 %</i>	<i>26,207</i>
<i>Non-Wage Reccurent:</i>	<i>78,577</i>	<i>77,665</i>	<i>99 %</i>	<i>30,014</i>
<i>GoU Dev:</i>	<i>952,056</i>	<i>943,582</i>	<i>99 %</i>	<i>663,376</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>1,070,484</i>	<i>99.1 %</i>	<i>719,598</i>

Vote:535 Mayuge District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.		Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.	Staff Salaries paid, Stationary procured, motorcycle repaired, kilometrege paid.
211101 General Staff Salaries	48,668	48,422	99 %		12,014
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227001 Travel inland	2,360	2,340	99 %		570
228004 Maintenance – Other	1,000	500	50 %		0
Wage Rect:	48,668	48,422	99 %		12,014
Non Wage Rect:	4,360	3,840	88 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,028	52,262	99 %		12,834
Reasons for over/under performance:	the total percentage is 99% which is close to the estimated hence in line with the budge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Submission of reports to the District Local Council, PAC and Internal Auditor General at MoFPED	(4) 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	(4)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	(18/7/2022) Ministry of Finance		(2022-07-30)Ministry of Finance	(2022-07-18)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	16,154	89 %		3,535

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,167	16,154	89 %	3,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,167	16,154	89 %	3,535
Reasons for over/under performance: There was under performance because local revenue was not warranted 100%				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Contribution towards professional development made	Contribution towards professional development made	N/A	Contribution towards professional development made
221017 Subscriptions	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	625
Reasons for over/under performance: it was realized at exactly 100% 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: it was realized at exactly 100% hence in line with the budget				
Total For Internal Audit : Wage Rect:	48,668	48,422	99 %	12,014
Non-Wage Reccurent:	25,027	22,494	90 %	4,980
GoU Dev:	4,000	4,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	77,695	74,916	96.4 %	16,994

Vote:535 Mayuge District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Awareness campaigns conducted	(1) 1 Awareness campaign conducted		(1)1 Awareness campaign conducted	(1)1 Awareness campaign conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 meetings conducted at the district	(1) 1 meeting conducted at the district		(1)1 meeting conducted at the district	(1)1 meeting conducted at the district
No of businesses inspected for compliance to the law	(12) 12 business inspected for compliance to the set standards	(3) 3 business inspected for compliance to the set standards		(3)3 business inspected for compliance to the set standards	(3)3 business inspected for compliance to the set standards
No of businesses issued with trade licenses	(500) About 500 trading licences issued	(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	7,217	94 %		1,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,667	7,217	94 %		1,767
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,667	7,217	94 %		1,767
Reasons for over/under performance: under performance due to less allocation of funds in relation to the budget					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio show participated in		(1)1 awareness radio show participated in	(1)1 awareness radio show participated in
No of businesses assisted in business registration process	(12) 12 business assisted in business registration	(3) 3 business 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,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted		Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted	Enterprises Registered,Enterprises formulated, fuel procured and Allowance paid, sensitization conducted
227001 Travel inland	2,954	2,504	85 %		589

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	2,504	85 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	2,504	85 %	589
Reasons for over/under performance: under performance due to less allocation of funds in relation to our budget				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of market information reports disseminated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid	Monitoring conducted, goods assessed, value addition assurance made, fuel and stationery procured, travel allowances paid
227001 Travel inland	2,954	2,504	85 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	2,504	85 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	2,504	85 %	589
Reasons for over/under performance: Under performance due to less allocation of funds in relation to our budget				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) About 20 cooperatives supervised	(5) About 5 cooperatives supervised	(5)About 5 cooperatives supervised	(5)About 5 cooperatives supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and referred for registration	(1) 1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration	(1)1 cooperative group mobilized and referred for registration
No. of cooperatives assisted in registration	(4) 4 cooperative groups assisted for registration	(1) 1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration	(1)1 cooperative group assisted for registration
Non Standard Outputs:	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel and stationery procured	Cooperatives registered ,auditing of cooperatives carried out, conducted sensitization sessions on cooperatives formulation, fuel, and stationery procured, formation of PDM saccos	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, formation of PDM saccos
227001 Travel inland	6,486	6,273	97 %	1,472

Vote:535 Mayuge District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,486	6,273	97 %	1,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,486	6,273	97 %	1,472

Reasons for over/under performance: Under performance 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	(2) 2 tourism site identified	(0)N/A	(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	2,804	95 %	589

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	2,804	95 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	2,804	95 %	589

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

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(4) 4 opportunities identified thus availability of electricity, road, water and land	(1) 1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land	(1)1 opportunity identified thus availability of electricity, road, water and land
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified	(2) 2 producer 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

Vote:535 Mayuge District

Quarter4

227001 Travel inland	4,131	3,981	96 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,131	3,981	96 %	883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,131	3,981	96 %	883
Reasons for over/under performance: Under performance due to less allocation of funds in relation to the budget				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries paid, Stationery procured, Telecommunications purchased, LAVRAC meetings attended, Venue Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like newspapers, books procured	Staff salaries paid, Stationery procured, Telecommunications purchased, LAVRAC meetings attended, venue hired, fuel procured, internet bundles bought,welfare paid,periodicals like news papers ,books procured	Staff salaries paid, Stationery procured, Telecommunications purchased, LAVRAC meetings attended, Venue Hired, fuel procured, Internet bundles bought, Welfare paid, Periodicals like newspapers, books procured	,booksvenue hired, fuel procured, internet bundles bought,welfare paid,periodicals like news papers, books procured
211101 General Staff Salaries	67,039	63,177	94 %	15,404
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %	100
221007 Books, Periodicals & Newspapers	1,080	1,080	100 %	270
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	520	520	100 %	130
222001 Telecommunications	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	1,400	1,400	100 %	350
227001 Travel inland	8,898	8,898	100 %	1,200
Wage Rect:	67,039	63,177	94 %	15,404
Non Wage Rect:	14,098	14,098	100 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,137	77,275	95 %	17,904
Reasons for over/under performance: Under performance due to less allocation of funds in relation to the budget				
Total For Trade Industry and Local Development : Wage Rect:	67,039	63,177	94 %	15,404
Non-Wage Reccurent:	41,244	39,381	95 %	8,387
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,283	102,558	94.7 %	23,790

Vote:535 Mayuge District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				360,727	1,355,882
Sector : Works and Transport				17,415	7
Programme : District, Urban and Community Access Roads				17,415	7
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,311	7
Item : 263204 Transfers to other govt. units (Capital)					
Imanyiro Sub county	Mayuge Mbale - Bulyampindi	Other Transfers from Central Government		13,311	7
Output : District Roads Maintenance (URF)				4,104	0
Item : 263101 LG Conditional grants (Current)					
mayuge district local government	Mbaale Luyira-Mbaale	Other Transfers from Central Government		4,104	0
Sector : Education				118,805	1,167,077
Programme : Pre-Primary and Primary Education				118,805	1,167,077
Higher LG Services					
Output : Primary Teaching Services				0	1,029,927
Item : 211101 General Staff Salaries					
-	Mayuge	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Bufulubi BUFULUBI	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Mayuge BUKAWONGO	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Mayuge BWIWULA	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Nkombe LUKUNGU	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Nkombe LWANDA	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Mbaale MAGUNGA	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Mbaale MAKEMBO	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Mbaale MBAALE	Sector Conditional Grant (Wage)	.....	0	1,029,927
-	Magada NAMADUDU	Sector Conditional Grant (Wage)	.....	0	1,029,927

Vote:535 Mayuge District

Quarter4

-	Magada WANTE	Sector Conditional Grant (Wage)	.....	0	1,029,927
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				118,805	137,150
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUFULUBI P.S.	Bufulubi	Sector Conditional Grant (Non-Wage)		15,494	17,990
Bukawongo P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		20,645	24,050
Bwiwula P.S.	Mayuge	Sector Conditional Grant (Non-Wage)		5,923	6,730
Lukungu P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		13,590	15,750
Lwanda Muslim P.S.	Nkombe	Sector Conditional Grant (Non-Wage)		6,739	7,690
Magunga COU P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		6,722	7,670
Makembo P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		11,618	13,430
Mbaale Islamic	Mbaale	Sector Conditional Grant (Non-Wage)		4,631	5,210
Mbaale P.S.	Mbaale	Sector Conditional Grant (Non-Wage)		13,454	15,590
Namadudu R.C	Magada	Sector Conditional Grant (Non-Wage)		7,640	8,750
Wante P.S.	Magada	Sector Conditional Grant (Non-Wage)		12,349	14,290
Sector : Health				101,307	76,333
Programme : Primary Healthcare				101,307	76,333
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				60,567	74,307
Item : 263104 Transfers to other govt. units (Current)					
Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)		15,142	14,861
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)		15,142	14,861
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)		15,142	14,861
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)		15,142	29,723
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				40,740	2,027
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bufulubi Bufulubi HC II Namusenwa HC II	Sector Development - Grant		2,027	2,027

Vote:535 Mayuge District

Quarter4

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bufulubi Bufulubi HC II	Sector Development Grant	38,712	0
Sector : Water and Environment			93,200	93,465
Programme : Rural Water Supply and Sanitation			93,200	93,465
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,200	93,465
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Magada Luyira	Sector Development -,Works complete Grant	9,400	17,867
Construction Services - Maintenance and Repair-400	Mayuge Matuba	Sector Development -,Works complete Grant	9,400	17,867
Construction Services - Civil Works-392	Nkombe Nakabale	Sector Development Works complete,works complete,works complete Grant	24,800	75,599
Construction Services - Civil Works-392	Magada Namadudu	Sector Development Works complete,works complete,works complete Grant	24,800	75,599
Construction Services - Civil Works-392	Nkombe Nkombe HC III	Sector Development Works complete,works complete,works complete Grant	24,800	75,599
Sector : Public Sector Management			30,000	19,000
Programme : Local Government Planning Services			30,000	19,000
Capital Purchases				
Output : Administrative Capital			30,000	19,000
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
LCIII : Wairasa			1,112,901	1,248,616
Sector : Works and Transport			7,536	4
Programme : District, Urban and Community Access Roads			7,536	4
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,536	4
Item : 263204 Transfers to other govt. units (Capital)				

Vote:535 Mayuge District

Quarter4

Wairasa Sub county	Musoli Ntinkalu-Othieno Road section	Other Transfers from Central Government	7,536	4
Sector : Education			1,025,482	1,168,091
Programme : Pre-Primary and Primary Education			59,919	592,924
Higher LG Services				
Output : Primary Teaching Services			0	523,384
Item : 211101 General Staff Salaries				
-	Busuyi	Sector Conditional Grant (Wage)	0	523,384
-	Busuyi BUSUYI	Sector Conditional Grant (Wage)	0	523,384
-	Busuyi BUYEMBA	Sector Conditional Grant (Wage)	0	523,384
-	Busuyi MUSOLI	Sector Conditional Grant (Wage)	0	523,384
-	Busuyi NTINKALU	Sector Conditional Grant (Wage)	0	523,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,919	69,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUYI P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	11,601	13,410
BUYEMBA P.S	Busuyi	Sector Conditional Grant (Non-Wage)	13,250	15,350
Musooli Primary School	Busuyi	Sector Conditional Grant (Non-Wage)	12,315	14,250
NTINKALU MUSLIM P.S.	Busuyi	Sector Conditional Grant (Non-Wage)	22,753	26,530
Programme : Secondary Education			965,563	575,167
Higher LG Services				
Output : Secondary Teaching Services			0	439,566
Item : 211101 General Staff Salaries				
-	Iguluibi BAITAMBOGWE	Sector Conditional Grant (Wage)	0	439,566
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,340	114,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAITAMBOGWE S.S	Iguluibi	Sector Conditional Grant (Non-Wage)	114,340	114,340
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	21,262

Vote:535 Mayuge District

Quarter4

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
Sector : Health				30,284 29,723
Programme : Primary Healthcare				30,284 29,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)				30,284 29,723
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi Busuyi HC II	Sector Conditional Grant (Non-Wage)		15,142 14,861
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)		15,142 14,861
Sector : Water and Environment				49,600 50,799
Programme : Rural Water Supply and Sanitation				49,600 50,799
Capital Purchases				
Output : Borehole drilling and rehabilitation				49,600 50,799
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Iguluibi Iguluibi	Sector Development Grant	works complete,works complete	24,800 50,799
Construction Services - Civil Works-392	Busuyi Wairasa Seed School	Sector Development Grant	works complete,works complete	24,800 50,799
LCIII : Malongo				1,502,544 2,136,502
Sector : Agriculture				771,820 0
Programme : District Production Services				771,820 0
Capital Purchases				
Output : Administrative Capital				755,322 0
Item : 312214 Laboratory and Research Equipment				
procurement of irrigation pumps	Bwondha bwondha	Sector Development Grant		755,322 0
Output : Non Standard Service Delivery Capital				16,497 0
Item : 312214 Laboratory and Research Equipment				
Procurement of fish seed	Bwondha Bwonda	Sector Development Grant		16,497 0
Sector : Works and Transport				192,236 57,001
Programme : District, Urban and Community Access Roads				192,236 57,001
Lower Local Services				

Vote:535 Mayuge District

Quarter4

Output : Community Access Road Maintenance (LLS)				41,747	21
Item : 263204 Transfers to other govt. units (Capital)					
Malongo Sub county	Bukatabira ., Malongo H/C III - Bukagabo,	Other Transfers from Central Government		41,747	21
Output : District Roads Maintenance (URF)				150,489	56,980
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
Sector : Education				271,694	1,863,156
Programme : Pre-Primary and Primary Education				201,694	1,472,032
Higher LG Services					
Output : Primary Teaching Services				0	1,237,842
Item : 211101 General Staff Salaries					
-	Buluta BUKAGABO	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Bukatabira BUKATABIRA	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Bukatabira BUKIZIBU	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Malongo BULUTA	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Bwondha BWONDHA	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Malongo KABUUKA	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Malongo MALONGO	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Bukatabira NAKIGO	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Namadhi NAMADHI	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Namoni NAMONI	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842
-	Malongo NANGO	Sector Conditional Grant (Wage)	,,,,,,,,,	0	1,237,842

Vote:535 Mayuge District

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			201,694	234,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAGABO P.S	Buluta	Sector Conditional Grant (Non-Wage)	8,388	9,630
BUKATABIRA P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	24,844	28,990
BUKIZIBU P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	20,560	23,950
BULUTA S.D.A. LIGHT SCHOOL	Malongo	Sector Conditional Grant (Non-Wage)	11,380	13,150
BULUUTA P.S.	Malongo	Sector Conditional Grant (Non-Wage)	12,553	14,530
BWONDHA P.S.	Bwondha	Sector Conditional Grant (Non-Wage)	23,195	27,050
KABUKA P.S	Malongo	Sector Conditional Grant (Non-Wage)	7,181	8,210
Kitovu P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	17,041	19,810
MALONGO P.S.	Malongo	Sector Conditional Grant (Non-Wage)	13,573	15,730
MUTAGISA NAKIGO P.S.	Bukatabira	Sector Conditional Grant (Non-Wage)	15,681	18,210
NAMONI P.S.	Namoni	Sector Conditional Grant (Non-Wage)	12,349	14,290
NANGO P/S	Malongo	Sector Conditional Grant (Non-Wage)	22,719	26,490
ST. BABRA NAMADHI P.S.	Namadhi	Sector Conditional Grant (Non-Wage)	12,230	14,150
Programme : Secondary Education			70,000	391,124
Higher LG Services				
Output : Secondary Teaching Services			0	321,124
Item : 211101 General Staff Salaries				
-	Namadhi BUKABOOLI	Sector Conditional Grant (Wage)	0	321,124
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,000	70,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKABOOLI SEED SS	Namadhi	Sector Conditional Grant (Non-Wage)	70,000	70,000
Sector : Health			117,995	59,445
Programme : Primary Healthcare			117,995	59,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,567	59,445

Vote:535 Mayuge District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage)	30,284	29,723
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage)	15,142	14,861
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			57,428	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Bwondha Bwondha HC II	Sector Development Grant	57,428	0
Sector : Water and Environment			148,800	156,900
Programme : Rural Water Supply and Sanitation			148,800	156,900
Capital Purchases				
Output : Borehole drilling and rehabilitation			148,800	156,900
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bukatabira Bukatabira	Sector Development Grant	24,800	156,900
		works complete,works complete,works complete,works complete,works complete		
Construction Services - Civil Works- 392	Bukatabira Bukatabira (Farm)	Sector Development Grant	24,800	156,900
		works complete,works complete,works complete,works complete,works complete		
Construction Services - Civil Works- 392	Malongo Malongo A	Sector Development Grant	24,800	156,900
		works complete,works complete,works complete,works complete,works complete		
Construction Services - Civil Works- 392	Namadhi Namavundu	Sector Development Grant	24,800	156,900
		works complete,works complete,works complete,works complete,works complete		

Vote:535 Mayuge District

Quarter4

Construction Services - Civil Works-392	Namoni Namoni	Sector Development Grant	works complete,works complete,works complete,works complete,works complete	24,800	156,900
Construction Services - Civil Works-392	Malongo Nkolongo	Sector Development Grant	works complete,works complete,works complete,works complete,works complete	24,800	156,900
LCIII : Kityerera				812,727	1,898,782
Sector : Works and Transport				29,203	9
Programme : District, Urban and Community Access Roads				29,203	9
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,737	9
Item : 263204 Transfers to other govt. units (Capital)					
Kityerera Sub county	Kityerera Bubalule A- Bubalule Mosque	Other Transfers from Central Government		18,737	9
Output : District Roads Maintenance (URF)				10,466	0
Item : 263101 LG Conditional grants (Current)					
mayuge district local government	Ndaiga Bugadde-Ndaiga- Kabaganja	Other Transfers from Central Government		10,466	0
Sector : Education				513,384	1,674,980
Programme : Pre-Primary and Primary Education				513,384	1,674,980
Higher LG Services					
Output : Primary Teaching Services				0	1,074,994
Item : 211101 General Staff Salaries					
-	Ndaiga BUBALULE	Sector Conditional Grant (Wage)	.....	0	1,074,994
-	Wandegeya BUBINGE	Sector Conditional Grant (Wage)	.....	0	1,074,994
-	Kityerera BUGADDE	Sector Conditional Grant (Wage)	.....	0	1,074,994
-	Bukalenzi BUKALENZI	Sector Conditional Grant (Wage)	.....	0	1,074,994
-	Kityerera BUKOBWA	Sector Conditional Grant (Wage)	.....	0	1,074,994
-	Kityerera BUSENDA	Sector Conditional Grant (Wage)	.....	0	1,074,994

Vote:535 Mayuge District

Quarter4

-	Bubinge BUSIMO	Sector Conditional Grant (Wage)	0	1,074,994
-	Wandegeya KATUBA	Sector Conditional Grant (Wage)	0	1,074,994
-	Bukalenzi LUTALE	Sector Conditional Grant (Wage)	0	1,074,994
-	Ndaiga MITIMITO	Sector Conditional Grant (Wage)	0	1,074,994
-	Ndaiga NDAIGA	Sector Conditional Grant (Wage)	0	1,074,994
-	Wandegeya WANDEGEYA	Sector Conditional Grant (Wage)	0	1,074,994
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			177,384	205,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBALULE PRIMAY SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	17,330	20,150
BUBINGE BEACH P.S	Wandegeya	Sector Conditional Grant (Non-Wage)	7,759	8,890
BUGADDE P.S.	Kityerera	Sector Conditional Grant (Non-Wage)	21,614	25,190
BUKALENZI P.S.	Bukalenzi	Sector Conditional Grant (Non-Wage)	10,037	11,570
BUSENDA PARENTS P.S	Kityerera	Sector Conditional Grant (Non-Wage)	9,884	11,390
BUSIMO P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,567	13,370
KATUBA MUSLIM P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,012	15,070
Lutale A Parents Pr Sch	Bukalenzi	Sector Conditional Grant (Non-Wage)	15,851	18,410
MITIMITO P.S.	Ndaiga	Sector Conditional Grant (Non-Wage)	20,509	23,890
NDAIGA NASUR ISLAMIC SCHOOL	Ndaiga	Sector Conditional Grant (Non-Wage)	8,490	9,750
ST. JOSEPH BUKOBA P.S	Kityerera	Sector Conditional Grant (Non-Wage)	15,511	18,010
ST. MARY S P.S	Bubinge	Sector Conditional Grant (Non-Wage)	11,839	13,690
WANDEGEYA P.S.	Wandegeya	Sector Conditional Grant (Non-Wage)	13,981	16,210
Capital Purchases				
Output : Latrine construction and rehabilitation			336,000	394,396
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kityerera Bugadde ps	Sector Development Works complete Grant	336,000	394,396
Sector : Health			136,140	96,511

Vote:535 Mayuge District**Quarter4**

Programme : Primary Healthcare				136,140	96,511
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,343	7,343
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buwaya HC II	Bubinge	Sector Conditional Grant (Non-Wage)		7,343	7,343
Output : Basic Healthcare Services (HCIV-HCII-LLS)				90,851	89,168
Item : 263104 Transfers to other govt. units (Current)					
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)		15,142	14,861
	Kitovu HC II				
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)		60,567	59,445
	Kityerera HC IV				
Wandegeya HC II	Wandegeya	Sector Conditional Grant (Non-Wage)		15,142	14,861
	Wandegeya HC II				
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				37,946	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kityerera	Sector Development Grant		37,946	0
	Kityerera HC IV				
Sector : Water and Environment				94,000	89,334
Programme : Rural Water Supply and Sanitation				94,000	89,334
Capital Purchases					
Output : Borehole drilling and rehabilitation				94,000	89,334
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Bubinge	Sector Development Grant	Works complete, Works complete, Works complete, Works complete, Works complete, Works complete, Works complete, Works complete	9,400	89,334
	Bubinge Beach				
Construction Services - Maintenance and Repair-400	Kityerera	Sector Development Grant	Works complete, Works complete, Works complete, Works complete, Works complete, Works complete, Works complete, Works complete	9,400	89,334
	Buggade B				

Vote:535 Mayuge District**Quarter4**

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	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

Vote:535 Mayuge District

Quarter4

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	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
Sector : Public Sector Management				40,000	37,947
Programme : Local Government Planning Services				40,000	37,947
Capital Purchases					
Output : Administrative Capital				40,000	37,947
Item : 312101 Non-Residential Buildings					
Building Construction - Backfiling-207	Kityerera Latrine construction at Bugadde PS	District Discretionary Development Equalization Grant	-	20,000	18,947
Building Construction - Building Costs-209	Ndaiga Latrine construction at Ndaiga PS	District Discretionary Development Equalization Grant	-	20,000	19,000
LCIII : Bukabooli				1,166,310	2,298,772
Sector : Works and Transport				18,018	9
Programme : District, Urban and Community Access Roads				18,018	9
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,018	9
Item : 263204 Transfers to other govt. units (Capital)					

Vote:535 Mayuge District

Quarter4

Bukabooli Sub county	Bukabooli Busira- Lwandra	Other Transfers from Central Government	18,018	9
Sector : Education			677,646	1,781,717
Programme : Pre-Primary and Primary Education			565,971	1,336,447
Higher LG Services				
Output : Primary Teaching Services			0	1,020,676
Item : 211101 General Staff Salaries				
-	Bugoto BUGOTO	Sector Conditional Grant (Wage)	0	1,020,676
-	Bugumiya BUGUMYA	Sector Conditional Grant (Wage)	0	1,020,676
-	Bukabooli BUKABOOLI	Sector Conditional Grant (Wage)	0	1,020,676
-	Bugoto BUTUMBULA	Sector Conditional Grant (Wage)	0	1,020,676
-	Buyugu BUYUGU	Sector Conditional Grant (Wage)	0	1,020,676
-	Matovu KALAGALA	Sector Conditional Grant (Wage)	0	1,020,676
-	Bugoto KILONGO	Sector Conditional Grant (Wage)	0	1,020,676
-	Buyugu KINAWAMBUZI	Sector Conditional Grant (Wage)	0	1,020,676
-	Matovu MATOVU	Sector Conditional Grant (Wage)	0	1,020,676
-	Bugoto MUSUBI	Sector Conditional Grant (Wage)	0	1,020,676
-	Buyugu NABYAMA	Sector Conditional Grant (Wage)	0	1,020,676
-	Bugoto NAKASUWA	Sector Conditional Grant (Wage)	0	1,020,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,529	178,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOTO LAKE VIEW P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	13,284	15,390
BUGOTO P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	11,652	13,470
BUGUMYA P.S	Bugumiya	Sector Conditional Grant (Non-Wage)	5,209	5,890
BUKABOOLI P.S.	Bukabooli	Sector Conditional Grant (Non-Wage)	16,463	19,130
BUTUMBULA P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	20,900	24,350
BUYUGU P.S.	Buyugu	Sector Conditional Grant (Non-Wage)	15,120	17,550

Vote:535 Mayuge District

Quarter4

KALAGALA C/U	Matovu	Sector Conditional Grant (Non-Wage)	6,535	7,450
KINAWAMBUZI P.S	Buyugu	Sector Conditional Grant (Non-Wage)	8,014	9,190
MATOVU P.S.	Matovu	Sector Conditional Grant (Non-Wage)	13,233	15,330
MUSUBI COG P.S.	Bugoto	Sector Conditional Grant (Non-Wage)	12,604	14,590
NABYAMA	Buyugu	Sector Conditional Grant (Non-Wage)	21,512	25,070
NAKASUWA P.S	Bugoto	Sector Conditional Grant (Non-Wage)	10,003	11,530
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,442	71,089
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mairinya Mayirinya C.O.G ps	Sector Development Acyivity complete Grant	11,411	20,035
Monitoring, Supervision and Appraisal - General Works -1260	Mairinya Mayirinya C.O.G ps	Sector Development Activity completed Grant	14,631	26,128
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mairinya Mayirinya C.O.G ps	Sector Development Activity complete Grant	25,399	24,926
Output : Classroom construction and rehabilitation			360,000	65,742
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mairinya Mayirinya C.O.G ps	Sector Development Works complete Grant	360,000	65,742
Programme : Secondary Education			111,675	445,269
Higher LG Services				
Output : Secondary Teaching Services			0	333,594
Item : 211101 General Staff Salaries				
-	Matovu BUWAAYA	Sector Conditional Grant (Wage)	0	333,594
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,675	111,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHN BUWAAYA S.S.S	Matovu	Sector Conditional Grant (Non-Wage)	111,675	111,675
Sector : Health			75,709	74,307
Programme : Primary Healthcare			75,709	74,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,709	74,307

Vote:535 Mayuge District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto Bugoto HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Bugulu HC II	Bukabooli Bugulu HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Busira HC II	Mairinya Buyugu HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Buyugu HC II	Buyugu Buyugu HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Bwalula HC II	Bugumiya Bwalula HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Sector : Water and Environment			374,937	442,740
Programme : Rural Water Supply and Sanitation			374,937	442,740
Capital Purchases				
Output : Construction of piped water supply system			374,937	442,740
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukabooli Busimo	Sector Development works complete Grant	374,937	442,740
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Matovu Latrine construction at Matovu PS	District Discretionary Development Equalization Grant	20,000	0
LCIII : Bukatube			1,459,052	1,511,877
Sector : Agriculture			755,322	0
Programme : District Production Services			755,322	0
Capital Purchases				
Output : Administrative Capital			755,322	0
Item : 312214 Laboratory and Research Equipment				
procurement of irrigation kits	Buyemba buyemba	Sector Development Grant	755,322	0
Sector : Works and Transport			82,850	9
Programme : District, Urban and Community Access Roads			82,850	9
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,237	9
Item : 263204 Transfers to other govt. units (Capital)				

Vote:535 Mayuge District

Quarter4

Bukatube Sub county	Mauta Mukyere-Watwalume, Bubalagala-Bubalagala Machech	Other Transfers from Central Government	18,237	9
Output : District Roads Maintainence (URF)			64,612	0
Item : 263101 LG Conditional grants (Current)				
Mayuge district local government	Mbirabira Bufuta-Wamondo	Other Transfers from Central Government	49,642	0
mayuge district local government	Bukaleba Buyemba-Kabuuki	Other Transfers from Central Government	4,821	0
mayuge district local government	Mauta Luubu-Bukasero	Other Transfers from Central Government	3,503	0
mayuge district local government	Buyemba Muger-Bubalagala-Buyemba	Other Transfers from Central Government	6,647	0
Sector : Education			190,147	1,341,995
Programme : Pre-Primary and Primary Education			118,747	988,896
Higher LG Services				
Output : Primary Teaching Services			0	851,575
Item : 211101 General Staff Salaries				
-	Bukaleba BUKALEBA	Sector Conditional Grant (Wage)	0	851,575
-	Buyemba BUKASERO	Sector Conditional Grant (Wage)	0	851,575
-	Mauta KABUKI	Sector Conditional Grant (Wage)	0	851,575
-	Mauta KYANDO	Sector Conditional Grant (Wage)	0	851,575
-	Lwanika LUKINDU	Sector Conditional Grant (Wage)	0	851,575
-	Buyemba LUUBU	Sector Conditional Grant (Wage)	0	851,575
-	Mauta LUWERERE	Sector Conditional Grant (Wage)	0	851,575
-	Lwanika LWANIKA	Sector Conditional Grant (Wage)	0	851,575
-	Mbirabira MBIRABIRA	Sector Conditional Grant (Wage)	0	851,575
-	Buyemba MUGERI	Sector Conditional Grant (Wage)	0	851,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,747	137,321

Vote:535 Mayuge District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP HANNINGTON P.S.	Mauta	Sector Conditional Grant (Non-Wage)	11,465	13,250
BUKALEBA HILL P.S.	Bukaleba	Sector Conditional Grant (Non-Wage)	4,750	5,350
LUKINDU P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	12,502	14,470
LUUBU P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	16,803	19,530
LUWERERE P.S.	Mauta	Sector Conditional Grant (Non-Wage)	9,799	11,290
LWANIKA MODERN P.S.	Lwanika	Sector Conditional Grant (Non-Wage)	10,581	12,210
MBIRABIRA P.S	Mbirabira	Sector Conditional Grant (Non-Wage)	16,922	19,671
MUGERI P.S.	Buyemba	Sector Conditional Grant (Non-Wage)	8,847	10,170
NABETA P.S. BAKASERO	Buyemba	Sector Conditional Grant (Non-Wage)	13,284	15,390
ST. JOSEPH P.S KABUKI	Mauta	Sector Conditional Grant (Non-Wage)	13,794	15,990
Programme : Secondary Education			71,400	353,099
Higher LG Services				
Output : Secondary Teaching Services			0	281,699
Item : 211101 General Staff Salaries				
-	Bukaleba BUFULUBI	Sector Conditional Grant (Wage)	0	281,699
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,400	71,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFULUBI SS	Bukaleba	Sector Conditional Grant (Non-Wage)	71,400	71,400
Sector : Health			248,331	66,875
Programme : Primary Healthcare			248,331	66,875
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,425	44,584
Item : 263104 Transfers to other govt. units (Current)				
Bukaleeba HC II	Bukaleba Bukaleeba HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Bukatube HC III	Mbirabira Bukatube HC III	Sector Conditional Grant (Non-Wage)	30,284	29,723
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,340	20,041

Vote:535 Mayuge District

Quarter4

Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Lwanika Buwaiswa HC III	Sector Development Grant	works complete	896	299
Environmental Impact Assessment - Stakeholder Engagement-502	Lwanika Buwaiswa HC III Bukatube HC III	Sector Development Grant	works completed-	448	746
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Lwanika Bukatube HC III Buwaiswa HC III	Sector Development Grant	social safe guards done-	448	448
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lwanika Bukatube HC III Buwasiwa HC III	Sector Development Grant	supervision done-	1,791	1,791
Item : 311101 Land					
Real estate services - Land Titles-1518	Lwanika Namoni HC II	Sector Development Grant	ongoing	16,758	16,758
Output : Specialist Health Equipment and Machinery				182,565	2,250
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Lwanika Bukatube HC III	Sector Development - 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	Contractor sourced, yet to deliver equipment	171,000	0
Sector : Water and Environment				122,402	102,998
Programme : Rural Water Supply and Sanitation				122,402	102,998
Capital Purchases					
Output : Borehole drilling and rehabilitation				102,600	102,998
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Buyemba Buger A	Sector Development Grant	Works complete, Works complete, Works complete	9,400	26,800

Vote:535 Mayuge District

Quarter4

Construction Services - Civil Works-392	Lwanika Bukatube HC III	Sector Development Grant	works complete,works complete,works complete	24,800	76,198
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 complete,works complete,works complete	24,800	76,198
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 complete,works complete,works complete	24,800	76,198
Output : Construction of piped water supply system				19,802	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Buyemba . Imanyiro and Bukatube Sub counties	Transitional Development Grant	-	19,802	0
Sector : Public Sector Management				60,000	0
Programme : Local Government Planning Services				60,000	0
Capital Purchases					
Output : Administrative Capital				60,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Lwanika Latrine construction at Bishop HT PS	District Discretionary Development Equalization Grant	-	20,000	0
Building Construction - General Construction Works-227	Buyemba Latrine construction at Buyemba PS	District Discretionary Development Equalization Grant	-	20,000	0
Building Construction - Assorted Materials-206	Buyemba Latrine construction at Muger PS	District Discretionary Development Equalization Grant	-	20,000	0
LCIII : Busakira				667,663	1,661,468
Sector : Works and Transport				40,623	7,318
Programme : District, Urban and Community Access Roads				40,623	7,318
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,990	6

Vote:535 Mayuge District

Quarter4

Item : 263204 Transfers to other govt. units (Capital)				
Busakira Sub county	Kaluba Busakira C - Busakira D	Other Transfers from Central Government	11,990	6
Output : District Roads Maintenance (URF)			28,633	7,312
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
Sector : Education			236,419	1,363,035
Programme : Pre-Primary and Primary Education			121,504	953,709
Higher LG Services				
Output : Primary Teaching Services			0	812,669
Item : 211101 General Staff Salaries				
-	Butangala BUBAALI	Sector Conditional Grant (Wage)	0	812,669
-	Maumu BUSAALA	Sector Conditional Grant (Wage)	0	812,669
-	Maumu BUSEERA	Sector Conditional Grant (Wage)	0	812,669
-	Butangala BUTANGALA	Sector Conditional Grant (Wage)	0	812,669
-	Kaluba KALUUBA	Sector Conditional Grant (Wage)	0	812,669
-	Butangala MABIRIZI	Sector Conditional Grant (Wage)	0	812,669
-	Bukunja NAMISU	Sector Conditional Grant (Wage)	0	812,669
-	Wambete WAMBETE	Sector Conditional Grant (Wage)	0	812,669
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,504	141,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	9,850	11,350
BUSAALA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	12,281	14,210
BUSEERA P.S.	Maumu	Sector Conditional Grant (Non-Wage)	21,104	24,590
BUTANGALA P.S.	Butangala	Sector Conditional Grant (Non-Wage)	15,647	18,170
KALUUBA P.S.	Kaluba	Sector Conditional Grant (Non-Wage)	16,922	19,670

Vote:535 Mayuge District**Quarter4**

MABIRIZI P.S.	Butangala	Sector Conditional Grant (Non-Wage)	19,302	22,470
NAMISU P.S.	Bukunja	Sector Conditional Grant (Non-Wage)	11,176	12,910
WAMBETE P.S.	Wambete	Sector Conditional Grant (Non-Wage)	15,222	17,670
Programme : Secondary Education			114,915	409,325
Higher LG Services				
Output : Secondary Teaching Services			0	294,410
Item : 211101 General Staff Salaries				
-	Kaluba MALONGO	Sector Conditional Grant (Wage)	0	294,410
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,915	114,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALONGO S.S	Kaluba	Sector Conditional Grant (Non-Wage)	114,915	114,915
Sector : Health			181,221	182,182
Programme : Primary Healthcare			181,221	182,182
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,284	29,723
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC III	Kaluba Busaala HC III	Sector Conditional Grant (Non-Wage)	30,284	29,723
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,938	152,460
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Wambete Busaala HC III	Sector Development works ongoing 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 works ongoing-Grant	142,500	152,460

Vote:535 Mayuge District**Quarter4**

Sector : Water and Environment			9,400	8,933
Programme : Rural Water Supply and Sanitation			9,400	8,933
Capital Purchases				
Output : Borehole drilling and rehabilitation			9,400	8,933
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukunja Lubaali	Sector Development Works complete Grant	9,400	8,933
Sector : Public Sector Management			200,000	100,000
Programme : District and Urban Administration			100,000	100,000
Capital Purchases				
Output : Administrative Capital			100,000	100,000
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kaluba Kaluba	Transitional COMPLETE Development Grant	100,000	100,000
Programme : Local Government Planning Services			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kaluba Staff House construction at Busaala HC III	District Discretionary Development Equalization Grant	100,000	0
LCIII : Mpungwe			1,957,435	1,754,190
Sector : Agriculture			755,322	0
Programme : District Production Services			755,322	0
Capital Purchases				
Output : Administrative Capital			755,322	0
Item : 312214 Laboratory and Research Equipment				
procurement of Irrigation pump kits	Maina maina	Sector Development Grant	755,322	0
Sector : Works and Transport			17,693	5
Programme : District, Urban and Community Access Roads			17,693	5
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,572	5
Item : 263204 Transfers to other govt. units (Capital)				
Mpungwe sub county	Muggi Kasutame- Wairama- Maumu	Other Transfers from Central Government	10,572	5

Vote:535 Mayuge District

Quarter4

Output : District Roads Maintenance (URF)			7,121	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Buyere Kaluuba-Buyere B	Other Transfers from Central Government	7,121	0
Sector : Education			188,742	1,626,351
Programme : Pre-Primary and Primary Education			144,992	1,352,158
Higher LG Services				
Output : Primary Teaching Services			0	1,184,438
Item : 211101 General Staff Salaries				
-	Wairama	Sector Conditional Grant (Wage)	0	1,184,438
-	Maina BALITA	Sector Conditional Grant (Wage)	0	1,184,438
-	Wairama BULYANGADA	Sector Conditional Grant (Wage)	0	1,184,438
-	Wamulongo BUSWIKIRA	Sector Conditional Grant (Wage)	0	1,184,438
-	Muggi BUWANUKA	Sector Conditional Grant (Wage)	0	1,184,438
-	Wairama BUYERE	Sector Conditional Grant (Wage)	0	1,184,438
-	Wairama KASUTAIME	Sector Conditional Grant (Wage)	0	1,184,438
-	Wairama MAINA	Sector Conditional Grant (Wage)	0	1,184,438
-	Wairama MINONI	Sector Conditional Grant (Wage)	0	1,184,438
-	Muggi MPUNGWE	Sector Conditional Grant (Wage)	0	1,184,438
-	Maina MWEZI	Sector Conditional Grant (Wage)	0	1,184,438
-	Muggi NAMATOKE	Sector Conditional Grant (Wage)	0	1,184,438
-	Muggi WAMULONGO	Sector Conditional Grant (Wage)	0	1,184,438
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,992	167,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIITA P/S	Maina	Sector Conditional Grant (Non-Wage)	28,210	32,950
BULYANGADA P.S	Wairama	Sector Conditional Grant (Non-Wage)	8,745	10,050
BUSWIKIRA P.S.	Wamulongo	Sector Conditional Grant (Non-Wage)	3,985	4,450

Vote:535 Mayuge District

Quarter4

BUWANUKA MUSLIM P.S	Muggi	Sector Conditional Grant (Non-Wage)	9,561	11,010
BUYERE P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,641	15,810
KASUTAIME P.S.	Wairama	Sector Conditional Grant (Non-Wage)	13,250	15,350
MAINA P.S	Wairama	Sector Conditional Grant (Non-Wage)	14,032	16,270
MINONI P.S	Wairama	Sector Conditional Grant (Non-Wage)	12,519	14,490
MPUNGWE P.S.	Muggi	Sector Conditional Grant (Non-Wage)	10,615	12,250
MWEZI P.S	Maina	Sector Conditional Grant (Non-Wage)	10,700	12,350
NAMATOOKE P.S	Muggi	Sector Conditional Grant (Non-Wage)	8,150	9,350
WAMULONGO P.S.	Muggi	Sector Conditional Grant (Non-Wage)	11,584	13,390
Programme : Secondary Education			43,750	274,192
Higher LG Services				
Output : Secondary Teaching Services			0	230,442
Item : 211101 General Staff Salaries				
-	Buyere BUWANUKA	Sector Conditional Grant (Wage)	0	230,442
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	43,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
MPUNGWE SEED SCHOOL	Buyere	Sector Conditional Grant (Non-Wage)	43,750	43,750
Sector : Health			898,078	51,637
Programme : Primary Healthcare			898,078	51,637
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,425	44,584
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Wairama Kasutaime HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Wamulungo HC II	Wamulungo Wamulungo HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			650,000	6,092
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:535 Mayuge District

Quarter4

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
Output : Specialist Health Equipment and Machinery			202,652	960
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Muggi Muggi HC II	Sector Development - Grant	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
			Contractor sourced,yet to deliver equipment	
Sector : Water and Environment			97,600	76,198
Programme : Rural Water Supply and Sanitation			97,600	76,198
Capital Purchases				
Output : Borehole drilling and rehabilitation			97,600	76,198
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wamulongo Mpologoma	Sector Development Grant	48,000	76,198
			works complete,works complete,works complete	
Construction Services - Civil Works-392	Muggi Mpungwe Seed School	Sector Development Grant	24,800	76,198
			works complete,works complete,works complete	
Construction Services - Civil Works-392	Muggi Muggi HC II	Sector Development Grant	24,800	76,198
			works complete,works complete,works complete	
LCIII : Buwaaya			517,917	1,890,028
Sector : Works and Transport			35,262	5
Programme : District, Urban and Community Access Roads			35,262	5

Vote:535 Mayuge District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,003	5
Item : 263204 Transfers to other govt. units (Capital)				
Buwaaya Sub country	Buwaiswa Maina - Bulondo	Other Transfers from Central Government	9,003	5
Output : District Roads Maintenance (URF)			26,259	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Kabayingire Buwaaya-Mpungwe-Kioga	Other Transfers from Central Government	18,906	0
mayuge district local government	Isikiro Isikiro-Kabayingire	Other Transfers from Central Government	7,353	0
Sector : Education			362,271	1,772,643
Programme : Pre-Primary and Primary Education			67,291	698,426
Higher LG Services				
Output : Primary Teaching Services			0	621,166
Item : 211101 General Staff Salaries				
-	Nsango BULONDO	Sector Conditional Grant (Wage)	0	621,166
-	Buwaiswa BUWAAYA	Sector Conditional Grant (Wage)	0	621,166
-	Buwaiswa BUWAISWA	Sector Conditional Grant (Wage)	0	621,166
-	Isikiro IBANGA	Sector Conditional Grant (Wage)	0	621,166
-	Isikiro ISIKIRO	Sector Conditional Grant (Wage)	0	621,166
-	Buwaiswa KABAYINGIRE	Sector Conditional Grant (Wage)	0	621,166
-	Isikiro KANYABWINA	Sector Conditional Grant (Wage)	0	621,166
-	Kabayingire NAMATALE	Sector Conditional Grant (Wage)	0	621,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,291	77,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONDO P.S	Nsango	Sector Conditional Grant (Non-Wage)	6,076	6,910
BUWAISWA P.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,444	4,990
BUWAYA P.S.	Buwaiswa	Sector Conditional Grant (Non-Wage)	13,403	15,530

Vote:535 Mayuge District

Quarter4

IBANGA PRIMARY SCHOOL	Isikiro	Sector Conditional Grant (Non-Wage)	6,314	7,190
ISIKIRO P.S.	Isikiro	Sector Conditional Grant (Non-Wage)	9,969	11,490
KABAYINGIRE	Buwaiswa	Sector Conditional Grant (Non-Wage)	12,604	14,590
KANYABWINA P.S	Isikiro	Sector Conditional Grant (Non-Wage)	9,510	10,950
NAMATALE P.S.	Kabayingire	Sector Conditional Grant (Non-Wage)	4,971	5,610
Programme : Secondary Education			294,980	1,074,217
Higher LG Services				
Output : Secondary Teaching Services			0	779,237
Item : 211101 General Staff Salaries				
-	Buwaiswa MAYUGE TOWN COUNCIL	Sector Conditional Grant (Wage)	0	779,237
-	Buwaiswa WANTE	Sector Conditional Grant (Wage)	0	779,237
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			294,980	294,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYA S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	220,605	220,605
WANTE MUSLIM S.S	Buwaiswa	Sector Conditional Grant (Non-Wage)	74,375	74,375
Sector : Health			81,584	81,019
Programme : Primary Healthcare			81,584	81,019
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,284	29,723
Item : 263104 Transfers to other govt. units (Current)				
Buwaiswa HC III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	30,284	29,723
Capital Purchases				
Output : Non Standard Service Delivery Capital			51,300	51,296
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buwaiswa Buwaiswa HC III	Sector Development - Grant	51,300	51,296
Sector : Water and Environment			18,800	17,867
Programme : Rural Water Supply and Sanitation			18,800	17,867
Capital Purchases				

Vote:535 Mayuge District**Quarter4**

Output : Borehole drilling and rehabilitation				18,800	17,867
Item : 312104 Other Structures					
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
Sector : Public Sector Management				20,000	18,496
Programme : Local Government Planning Services				20,000	18,496
Capital Purchases					
Output : Administrative Capital				20,000	18,496
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Nsango Latrine construction at Bulondo PS	District Discretionary Development Equalization Grant	-	20,000	18,496
LCIII : Mayuge TC				2,469,680	743,004
Sector : Agriculture				1,600,842	0
Programme : District Production Services				1,600,842	0
Lower Local Services					
Output : Transfers to LG				1,460,683	0
Item : 263104 Transfers to other govt. units (Current)					
MAYUGE DISTRICT LOCAL GOVERNMENT	Ikulwe DISTRICT HEAD QUARTERS	Sector Conditional Grant (Non-Wage)		1,317,961	0
Item : 263201 LG Conditional grants (Capital)					
Mayuge district local government	Ikulwe District head quarters	Sector Development Grant		142,722	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				140,159	0
Item : 312214 Laboratory and Research Equipment					
Procurement of laboratory reagents	Ikulwe District Head Quarters	Sector Development Grant		2,000	0
Procurement of Artificial Insemination	Kasugu District Hqters	Sector Development Grant		6,000	0
Procurement of Bannana suckers	Ikulwe District Hqters	Sector Development Grant		16,122	0
Procurement of Cassava cuttings	Kavule District Hqters	Sector Development Grant		10,400	0

Vote:535 Mayuge District**Quarter4**

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
Procurement of fish feed	Kavule District Hqters	Sector Development Grant	11,684	0
Procurement of KTB hives	Ikulwe District Hqters	Sector Development Grant	9,926	0
Procurement of Kurroillor birds	Kavule District Hqters	Sector Development Grant	28,553	0
Procurement of Lumpy skin vaccine	Ikulwe District Hqters	Sector Development Grant	13,000	0
Procurement of NPK fertilisers	Kavule District Hqters	Sector Development Grant	6,500	0
Procurement of pyramidal tsetse traps	Ikulwe District Hqters	Sector Development Grant	17,369	0
PROCUREMENT OF REFRIGERATOR	Ikulwe District Hqters	Sector Development Grant	7,000	0
Sector : Works and Transport			197,119	32,131
Programme : District, Urban and Community Access Roads			197,119	32,131
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,811	32,131
Item : 263204 Transfers to other govt. units (Capital)				
Mayuge TC	Ikulwe Kasugu, Kyebando, Ikulwe, Kavule	Other Transfers from Central Government	122,811	32,131
Output : District Roads Maintainence (URF)			74,307	0
Item : 263101 LG Conditional grants (Current)				
Mayuge district local government	Kasugu Mayuge-Iwuba-Ivugunu-Kakindu	Other Transfers from Central Government	74,307	0
Sector : Education			63,348	464,931
Programme : Pre-Primary and Primary Education			63,348	464,931
Higher LG Services				
Output : Primary Teaching Services			0	389,508
Item : 211101 General Staff Salaries				
-	Kavule IKULWE	Sector Conditional Grant (Wage)	0	389,508
-	Kyebando KYEBANDO	Sector Conditional Grant (Wage)	0	389,508
-	Kasugu MAYUGE T/C	Sector Conditional Grant (Wage)	0	389,508
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,348	67,930

Vote:535 Mayuge District

Quarter4

Item : 263367 Sector Conditional Grant (Non-Wage)				
IKULWE P.S.	Kavule	Sector Conditional Grant (Non-Wage)	19,676	22,910
KYEBANDO P.S.	Kyebando	Sector Conditional Grant (Non-Wage)	17,262	20,070
MAYUGE T/C P.S	Kasugu	Sector Conditional Grant (Non-Wage)	21,410	24,950
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	7,494
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 Acyivity complete Grant	5,000	7,494
Sector : Health			67,206	59,445
Programme : Primary Healthcare			67,206	59,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,567	59,445
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC IV	Kasugu Mayuge HC IV	Sector Conditional Grant (Non-Wage)	60,567	59,445
Capital Purchases				
Output : Specialist Health Equipment and Machinery			6,639	0
Item : 312104 Other Structures				
Construction Services - Generators-396	Ikulwe District Health Office	Sector Development Grant	3,392	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ikulwe District Health Office	Sector Development Grant	3,247	0
Sector : Water and Environment			75,104	75,104
Programme : Rural Water Supply and Sanitation			75,104	75,104
Capital Purchases				
Output : Construction of piped water supply system			75,104	75,104
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ikulwe mayuge district	Sector Development works complete Grant	75,104	75,104
Sector : Public Sector Management			466,061	111,392
Programme : District and Urban Administration			30,000	0
Capital Purchases				

Vote:535 Mayuge District**Quarter4**

Output : Administrative Capital				30,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Ikulwe Ikulwe	Locally Raised Revenues	-	30,000	0
Programme : Local Government Planning Services				436,061	111,392
Capital Purchases					
Output : Administrative Capital				436,061	111,392
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies-496	Ikulwe Economic Impacts assesment	District Discretionary Development Equalization Grant	-	3,000	4,000
Environmental Impact Assessment - Field Expenses-498	Ikulwe Environment Screening	District Discretionary Development Equalization Grant	-	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	-	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	-	50,000	0
Item : 312102 Residential Buildings					
Building Construction - External Works-221	Kasugu Classroom renovation at Mayuge TC PS	District Discretionary Development Equalization Grant	-	49,000	0
Building Construction - Building Costs-210	Ikulwe Completion of OVC shelter	District Discretionary Development Equalization Grant	-	4,000	8,179
Building Construction - Contractor-217	Ikulwe Construction of council Hall	District Discretionary Development Equalization Grant	-	120,000	0
Building Construction - Maintenance and Repair-241	Ikulwe Renovation of planning block	District Discretionary Development Equalization Grant	-	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	-,-	29,461	0

Vote:535 Mayuge District

Quarter4

Construction Services - Contractors-393	Ikulwe Installation of Water system	District Discretionary Development Equalization Grant	-, -	20,000	0
Construction Services - Civil Works-392	Ikulwe Retention	District Discretionary Development Equalization Grant	-	8,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ikulwe Procurement of 355 Desks for schools	Other Transfers from Central Government	-, -	42,600	72,000
Furniture and Fixtures - Desks-637	Ikulwe Procurement of School Desks	District Discretionary Development Equalization Grant	-, -	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	-	12,000	6,000
LCIII : Jagusi				522,707	717,359
Sector : Works and Transport				5,360	3
Programme : District, Urban and Community Access Roads				5,360	3
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,360	3
Item : 263204 Transfers to other govt. units (Capital)					
Jagusi Sub county	Jagusi Busabala - Nabukalu mosque	Other Transfers from Central Government		5,360	3
Sector : Education				32,556	483,627
Programme : Pre-Primary and Primary Education				32,556	483,627
Higher LG Services					
Output : Primary Teaching Services				0	446,517
Item : 211101 General Staff Salaries					
-	Bumba BUMBA ISLAND	Sector Conditional Grant (Wage)	,,,,	0	446,517
-	Kaaza KAAZA ISLAND	Sector Conditional Grant (Wage)	,,,,	0	446,517
-	Masolya MASOLYA iSLAND	Sector Conditional Grant (Wage)	,,,,	0	446,517
-	Sagitu SAGITU ISLAND	Sector Conditional Grant (Wage)	,,,,	0	446,517

Vote:535 Mayuge District

Quarter4

-	Serinyabi SIRINYA B ISLAND	Sector Conditional Grant (Wage)	,,,	0	446,517
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,556	37,110
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBA ISLAND P.S.	Bumba	Sector Conditional Grant (Non-Wage)		9,867	11,370
KAAZA ISLAND P.S	Kaaza	Sector Conditional Grant (Non-Wage)		7,504	8,590
MASOLYA ISLAND P.S	Masolya	Sector Conditional Grant (Non-Wage)		4,750	5,350
SAGITU ISLAND	Sagitu	Sector Conditional Grant (Non-Wage)		5,923	6,730
SERINYABI ISLAND P.S	Serinyabi	Sector Conditional Grant (Non-Wage)		4,512	5,070
Sector : Health				334,791	233,730
Programme : Primary Healthcare				334,791	233,730
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				75,709	74,307
Item : 263104 Transfers to other govt. units (Current)					
Jagusi HC III	Jagusi Jagusi HC III	Sector Conditional Grant (Non-Wage)		30,284	29,723
Masolya HC III	Sagitu Masolya HC III	Sector Conditional Grant (Non-Wage)		30,284	29,723
Sagiti HC II	Serinyabi Sagiti HC II	Sector Conditional Grant (Non-Wage)		15,142	14,861
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				149,063	156,856
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Jagusi Jagusi HC III	Sector Development Grant	EIA conducted,works ongoing-	1,875	2,216
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	supervision of works ongoing-	3,750	2,180
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Jagusi Jagusi HC III	Sector Development Grant	works ongoing-	142,500	152,460
Output : Maternity Ward Construction and Rehabilitation				110,019	2,567

Vote:535 Mayuge District

Quarter4

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
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
Sector : Public Sector Management			150,000	0
Programme : Local Government Planning Services			150,000	0
Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Sagitu Latrine construction at Masolya HC III	District Discretionary Development Equalization Grant	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
LCIII : Magamaga TC			145,889	595,010
Sector : Works and Transport			39,701	10,387
Programme : District, Urban and Community Access Roads			39,701	10,387
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	10,387
Item : 263204 Transfers to other govt. units (Capital)				

Vote:535 Mayuge District

Quarter4

Magamaga TC	Magamaga Basuule road, Mawobera road, Gandi road	Other Transfers from Central Government	39,701	10,387
Sector : Education			60,762	540,039
Programme : Pre-Primary and Primary Education			60,762	540,039
Higher LG Services				
Output : Primary Teaching Services			0	469,269
Item : 211101 General Staff Salaries				
-	Magamaga MAGAMAGA	Sector Conditional Grant (Wage)	0	469,269
-	Magamaga WABULUNGU	Sector Conditional Grant (Wage)	0	469,269
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,762	70,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGAMAGA ARMY P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	20,458	23,830
MAGAMAGA P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	9,884	11,390
WABULUNGU P.S.	Magamaga	Sector Conditional Grant (Non-Wage)	30,420	35,550
Sector : Health			45,425	44,584
Programme : Primary Healthcare			45,425	44,584
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,425	44,584
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	30,284	29,723
LCIII : Kigandalo			800,259	1,648,152
Sector : Works and Transport			295,935	111,423
Programme : District, Urban and Community Access Roads			295,935	111,423
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,057	7
Item : 263204 Transfers to other govt. units (Capital)				
Kigandalo Sub county	Kigandalo Busuyi- Nakavule	Other Transfers from Central Government	13,057	7

Vote:535 Mayuge District**Quarter4**

Output : Bottle necks Clearance on Community Access Roads			130,000	21,000
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mayuge district local government	Kyoga DISTRICT HEAD QUARTERS	Other Transfers from Central Government	130,000	21,000
Output : District Roads Maintenance (URF)			152,878	90,416
Item : 263101 LG Conditional grants (Current)				
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
Sector : Education			253,930	1,364,620
Programme : Pre-Primary and Primary Education			253,930	1,364,620
Higher LG Services				
Output : Primary Teaching Services			0	1,094,250
Item : 211101 General Staff Salaries				
-	Isenda	Sector Conditional Grant (Wage)	0	1,094,250
-	Isenda BALIGASIMA	Sector Conditional Grant (Wage)	0	1,094,250
-	Isenda BUDULU	Sector Conditional Grant (Wage)	0	1,094,250
-	Isenda BUGULU	Sector Conditional Grant (Wage)	0	1,094,250
-	Kigulu BUYAGA	Sector Conditional Grant (Wage)	0	1,094,250
-	Kyoga BWEZA	Sector Conditional Grant (Wage)	0	1,094,250
-	Isenda ISENDA	Sector Conditional Grant (Wage)	0	1,094,250
-	Kigandalo KIGANDALO	Sector Conditional Grant (Wage)	0	1,094,250
-	Kyoga KYOGA	Sector Conditional Grant (Wage)	0	1,094,250
-	Kyoga MALEKA	Sector Conditional Grant (Wage)	0	1,094,250
-	Kigandalo NAKAZIGO	Sector Conditional Grant (Wage)	0	1,094,250
-	Kigandalo NAKIDUBULI	Sector Conditional Grant (Wage)	0	1,094,250
-	Maleka NAKITWALO	Sector Conditional Grant (Wage)	0	1,094,250
-	Isenda NANVUNANO	Sector Conditional Grant (Wage)	0	1,094,250

Vote:535 Mayuge District

Quarter4

-	Kigandalo WALUKUBA	Sector Conditional Grant (Wage)	0	1,094,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,330	164,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
BALIGASIMA NOOR P.S.	Isenda	Sector Conditional Grant (Non-Wage)	5,362	6,070
BUGULU P.S.	Isenda	Sector Conditional Grant (Non-Wage)	15,035	17,450
BUYAGA PARENT P.S	Kigulu	Sector Conditional Grant (Non-Wage)	5,719	6,490
BWEZA P.S.	Kyoga	Sector Conditional Grant (Non-Wage)	9,510	10,950
ISENDA P.S.	Isenda	Sector Conditional Grant (Non-Wage)	13,590	15,750
KIGANDALO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	18,282	21,270
MALEKA PARENTS P.S	Kyoga	Sector Conditional Grant (Non-Wage)	7,470	8,550
NAKAZIGO P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	15,120	17,550
NAKIDUBULI P.S	Kigandalo	Sector Conditional Grant (Non-Wage)	7,079	8,090
NAKITWALO	Maleka	Sector Conditional Grant (Non-Wage)	11,941	13,810
NANVUNANO P.S	Isenda	Sector Conditional Grant (Non-Wage)	9,119	10,490
PETERSON MEMORIAL PRIMAY SCHOOL	Kyoga	Sector Conditional Grant (Non-Wage)	15,749	18,290
WALUKUBA P.S.	Kigandalo	Sector Conditional Grant (Non-Wage)	8,354	9,590
Capital Purchases				
Output : Provision of furniture to primary schools			111,600	106,020
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kigandalo Kigandalo ps	Sector Development Works complete Grant	111,600	106,020
Sector : Health			152,794	96,511
Programme : Primary Healthcare			152,794	96,511
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,343	7,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyando HC II	Bugondo	Sector Conditional Grant (Non-Wage)	7,343	7,343
Output : Basic Healthcare Services (HCIV-HCII-LLS)			90,851	89,168

Vote:535 Mayuge District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Kigandalo HC IV	Kigandalo Kigandalo HC IV	Sector Conditional Grant (Non-Wage)	60,567	59,445
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Namalege HC II	Bugondo Namalege HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			54,600	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Maleka Bwalula HC II	Sector Development works ongoing- Grant	341	0
Environmental Impact Assessment - Land Assessment-500	Maleka Bwalula HC II	Sector Development works ongoing- 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 ongoing- Grant	51,870	0
Sector : Water and Environment			97,600	75,599
Programme : Rural Water Supply and Sanitation			97,600	75,599
Capital Purchases				
Output : Borehole drilling and rehabilitation			97,600	75,599
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Kigandalo Mbulamuko	Sector Development works Grant complete,works complete,works complete	48,000	75,599
Construction Services - Civil Works- 392	Kyoga Nakavule	Sector Development works Grant complete,works complete,works complete	24,800	75,599
Construction Services - Civil Works- 392	Kigandalo Walukoko	Sector Development works Grant complete,works complete,works complete	24,800	75,599
LCIII : Baitambogwe			693,220	2,864,746
Sector : Works and Transport			23,113	8
Programme : District, Urban and Community Access Roads			23,113	8

Vote:535 Mayuge District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,348	8
Item : 263204 Transfers to other govt. units (Capital)				
Baitambogwe Sub county	Wainah mbirizi-Nakasamba	Other Transfers from Central Government	15,348	8
Output : District Roads Maintenance (URF)			7,765	0
Item : 263101 LG Conditional grants (Current)				
mayuge district local government	Bute Musita- Namusenwa-Bute	Other Transfers from Central Government	7,765	0
Sector : Education			569,189	2,805,293
Programme : Pre-Primary and Primary Education			465,909	2,443,026
Higher LG Services				
Output : Primary Teaching Services			0	1,450,673
Item : 211101 General Staff Salaries				
-	Katonte	Sector Conditional Grant (Wage)	0	1,450,673
-	Lugolole BAITAMBOGWE	Sector Conditional Grant (Wage)	0	1,450,673
-	Katonte BULUBA	Sector Conditional Grant (Wage)	0	1,450,673
-	Bute BUTE	Sector Conditional Grant (Wage)	0	1,450,673
-	Bute IGEYERO	Sector Conditional Grant (Wage)	0	1,450,673
-	Katonte KATONTE	Sector Conditional Grant (Wage)	0	1,450,673
-	Lugolole LUGOLOLE	Sector Conditional Grant (Wage)	0	1,450,673
-	Lugolole MBIRIZI	Sector Conditional Grant (Wage)	0	1,450,673
-	Bute MUGEYA	Sector Conditional Grant (Wage)	0	1,450,673
-	Bute MUKUTA	Sector Conditional Grant (Wage)	0	1,450,673
-	Mulingirire MULINGIRIRE	Sector Conditional Grant (Wage)	0	1,450,673
-	Mulingirire MUSITA	Sector Conditional Grant (Wage)	0	1,450,673
-	Lugolole NABALONGO	Sector Conditional Grant (Wage)	0	1,450,673
-	Bute NALWESAMBUL A	Sector Conditional Grant (Wage)	0	1,450,673

Vote:535 Mayuge District

Quarter4

-	Mulingirire NAMUSENWA	Sector Conditional Grant (Wage)	0	1,450,673
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			175,909	203,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANSAAR MUSLIM SCHOOL	Katonte	Sector Conditional Grant (Non-Wage)	4,461	5,010
Batambogwe P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	14,389	16,690
BULUBA P.S.	Katonte	Sector Conditional Grant (Non-Wage)	33,497	39,170
BUTE MIXED P.S.	Bute	Sector Conditional Grant (Non-Wage)	14,678	17,030
IGEYERO P.S.	Bute	Sector Conditional Grant (Non-Wage)	5,430	6,150
Katonte Methodist P.S	Katonte	Sector Conditional Grant (Non-Wage)	8,150	9,350
Lugolole P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	9,850	11,350
Mbirizi P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	8,320	9,550
Mugeya C.U P.S	Bute	Sector Conditional Grant (Non-Wage)	5,345	6,050
Mukuta P.S	Bute	Sector Conditional Grant (Non-Wage)	6,501	7,410
Mulingirire P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	11,618	13,430
Musita C/U P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,054	12,743
Musita P.S.	Mulingirire	Sector Conditional Grant (Non-Wage)	12,315	13,097
Nabalongo P.S.	Lugolole	Sector Conditional Grant (Non-Wage)	6,943	7,930
NALWESAMBULA ISLAMIC P.S.	Bute	Sector Conditional Grant (Non-Wage)	13,658	15,829
Namusenwa P.S	Mulingirire	Sector Conditional Grant (Non-Wage)	10,700	12,350
Capital Purchases				
Output : Classroom construction and rehabilitation			290,000	789,213
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugolole Baitambogwe ps	Sector Development Works complete Grant	290,000	789,213
Programme : Secondary Education			103,280	362,267
Higher LG Services				
Output : Secondary Teaching Services			0	258,987
Item : 211101 General Staff Salaries				

Vote:535 Mayuge District

Quarter4

-	Lugolole KALUUBA	Sector Conditional Grant (Wage)	0	258,987
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,280	103,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBA H.S	Lugolole	Sector Conditional Grant (Non-Wage)	103,280	103,280
Sector : Health			100,918	59,445
Programme : Primary Healthcare			100,918	59,445
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,567	59,445
Item : 263104 Transfers to other govt. units (Current)				
Baitambogwe HC III	Wainah Baitambogwe HC III	Sector Conditional Grant (Non-Wage)	30,284	29,723
Butte HC II	Bute Butte HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Namusenwa HC II	Mulingirire Namusenwa HC II	Sector Conditional Grant (Non-Wage)	15,142	14,861
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			40,350	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mulingirire Namusenwa HC II Bufulubi HC II	Sector Development - Grant	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
LCIII : Missing Subcounty			911,005	2,682,386
Sector : Education			456,549	2,227,930
Programme : Pre-Primary and Primary Education			97,062	1,018,709
Higher LG Services				
Output : Primary Teaching Services			0	907,139
Item : 211101 General Staff Salaries				

Vote:535 Mayuge District

Quarter4

-	Missing Parish Busira	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish BUWOLYA	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish GORI ISLAND	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish JAGUZI ISLAND	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish KASOOZI	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish KASOZI	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish LWANDERA	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish MAYIRINYA	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish NAWANDEGEYI	Sector Conditional Grant (Wage)	0	907,139
-	Missing Parish WANDAGO	Sector Conditional Grant (Wage)	0	907,139
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,062	111,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIRA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,284	15,390
BUWOLYA MUSLIM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	12,298	14,230
GORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,580	5,150
JAGUZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,366	14,310
KASOZI	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	13,830
Kasozi Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	5,600	6,350
LWANDERA P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,750	5,350
Mairinya C.O.G P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,906	6,710
MAYIRINYA PARENTS MUSLIM	Missing Parish	Sector Conditional Grant (Non-Wage)	6,790	7,750
NAWANDEGEYI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,167	9,370
ST. PETER S WANDAGO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,363	13,130
Programme : Secondary Education			203,170	737,270
Higher LG Services				
Output : Secondary Teaching Services			0	534,100

Vote:535 Mayuge District

Quarter4

Item : 211101 General Staff Salaries				
-	Missing Parish BUTE	Sector Conditional Grant (Wage)	0	534,100
-	Missing Parish MATOVU	Sector Conditional Grant (Wage)	0	534,100
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,170	203,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTTE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	75,075
KIGANDALO S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	128,095	128,095
Programme : Skills Development			156,317	471,951
Higher LG Services				
Output : Tertiary Education Services			0	272,222
Item : 211101 General Staff Salaries				
-	Missing Parish KITYERERA	Sector Conditional Grant (Wage)	0	272,222
Lower Local Services				
Output : Skills Development Services			156,317	199,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
NKOKO MEMORIAL TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	199,729
Sector : Health			454,456	454,456
Programme : District Hospital Services			454,456	454,456
Lower Local Services				
Output : NGO Hospital Services (LLS.)			454,456	454,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Francis Hospital Buluba	Missing Parish	Sector Conditional Grant (Non-Wage)	454,456	454,456