

**VOTE: 890**    Mayuge District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 890 Mayuge District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Eswilu Donath**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	330,718	43%
Discretionary Government Transfers	5,976,340	6,171,205	5,115,212	86%
Conditional Government Transfers	43,734,785	53,947,168	42,825,705	98%
Other Government Transfers	1,386,682	1,473,253	743,095	54%
External Financing	884,376	884,376	37,517	4%
Total Revenues shares	52,756,184	63,250,002	49,052,248	93%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,617,882	7,875,774	2,230,843	85%
Tourism Development	112,470	112,470	62,466	56%
Natural Resources, Environment, Climate Change, Land And Water Management	581,280	581,280	433,640	75%
Integrated Transport Infrastructure And Services	1,902,783	1,583,230	846,113	44%
Human Capital Development	33,958,572	35,601,380	23,622,011	70%
Public Sector Transformation	10,229,713	13,245,765	9,644,912	94%
Community Mobilization And Mindset Change	496,494	546,165	360,359	73%
Governance And Security	1,918,227	2,764,065	1,825,298	95%
Development Plan Implementation	938,762	939,872	709,183	76%
Grand Total	52,756,184	63,250,002	39,734,826	75%
Wage	31,628,776	33,222,400	24,852,317	79%
Non-Wage Recurrent	13,499,768	17,384,075	11,141,147	83%
Domestic Devt	6,743,264	11,759,150	3,703,909	55%
External Financing	884,376	884,376	37,452	4%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulative Receipts

The District achieved a strong overall budget performance of 93% by the end of the quarter, exceeding the target of 75%. This success is largely due to central government funding, which arrived at nearly 96%. This "front-loading" of development funds significantly boosted performance. Whereas, we observe a good budget performance External financing is lagging at just 4%. Delays from UNICEF and WHO are holding up allocated funds. The reasons for the delays are unclear. Locally Raised Revenues are also underperforming at 43%. Several revenue streams have seen zero collections and need immediate attention. Notably, poor collections of local service tax and business licenses are major contributors to the shortfall. Other government transfers reached only 54% due to delays from programs like the National Oil Seeds Project, Youth Livelihood Programme, and Vegetable Oil Development Project.

Disbursements and Expenditure:

All received funds were allocated to their designated programs. Overall spending reached 75% of the budget (ugx 39,734,826,000 out of ugx 52,756,184,000). The Integrated Transport Infrastructure and Services program performed the worst at 44% due to heavy rains halting road construction activities. Top performing programmes were Governance and Security (95%) and Public Sector Transformation (94%). Wages: 79% Non-wage: 83%, Domestic Development: 55%, External Financing: 4%

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	330,718	43%
Advertisements/Bill Boards	800	800	340	43%
Agency Fees	18,725	18,725	0	0%
Animal and Crop Husbandry related Levies	12,994	12,994	0	0%
Business licenses	131,184	131,184	50,531	39%
Inspection Fees	5,950	5,950	0	0%
Land Fees	6,500	6,500	800	12%
Liquor licenses	2,195	2,195	2,254	103%
Local Hotel Tax	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	274,873	274,873	115,583	42%
Market /Gate Charges	80,014	80,014	0	0%
National Park Pees	37,519	37,519	0	0%
Other taxes on specific services	190,537	190,537	161,210	85%
Property related Duties/Fees	8,709	8,709	0	0%
Discretionary Government Transfers	5,976,340	6,171,205	5,115,212	86%
District Discretionary Equalisation Development Grant	1,452,093	1,452,093	1,452,093	100%
District Unconditional Grant Non-Wage	1,118,037	1,303,916	977,937	87%
District Unconditional Grant Wage	2,661,926	2,670,911	2,111,888	79%
Urban Discretionary Equalisation Development Grant	60,322	60,322	60,322	100%
Urban Unconditional Grant Wage	495,970	495,970	371,978	75%
Urban Unconditional Non-Wage	187,992	187,992	140,994	75%
Conditional Government Transfers	43,734,785	53,947,168	42,825,705	98%
Programme Conditional Grant - Non Wage Recurrent	10,063,057	13,711,814	9,737,497	97%
Programme Conditional Grant - Development	4,786,033	9,765,021	9,265,021	194%
Programme Conditional Grant - Wage Recurrent	28,470,880	30,055,519	23,408,373	82%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	1,386,682	1,473,253	743,095	54%
Busoga Development Programme	85,600	154,499	59,920	70%
National Oil Seeds Project	30,000	30,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Population Council	83,000	83,000	67,900	82%
Parish Community Associations (PCAs)	0	0	0	
Results Based Financing (RBF)	308,400	308,400	238,063	77%
Support to PLE (UNEB)	50,000	50,000	46,580	93%
Uganda Road Fund (URF)	524,321	524,321	323,535	62%
Uganda Women Entrepreneurship Program(UWEP)	5,361	20,032	7,097	132%
Vegetable Oil Development Project	300,000	300,000	0	0%
Youth Livelihood Programme (YLP)	0	3,000	0	
External Financing	884,376	884,376	37,517	4%
Global Alliance for Vaccines and Immunization (GAVI)	284,376	284,376	37,517	13%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	52,756,184	63,250,002	49,052,248	93%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

This section details the district's central government funding for the quarter. It includes both discretionary and conditional transfers. The district received a total of UGX 47.9 billion, which represents 96% of the allocated amount. Concerning Breaking down the total, UGX 5.1 billion came from discretionary transfers (representing 86% of the allocated amount for discretionary transfers), while UGX 42.8 billion came from conditional transfers which was 96%. All Transitional Conditional Grants, District Discretionary Equalization Development Grants, and Urban Discretionary Equalization Development Grants were released in full. This is due to the Ministry of Finance's policy of "front-loading" development funds, ensuring earlier access for the district. It is also important to note that Funding for Programme Conditional Grants exceeded initial allocations. The Non-Wage Recurrent category received 97%, and the Development category received 194%. These increases are attributed to supplementary allocations from the previous quarter for pensions, gratuity, wages, and the development grant for the production department. Overall, the district performed well in receiving central government transfers for the quarter. Timely releases and additional funding contributed to this positive outcome.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, Mayuge District had realized a total of shs 743,095,000 54%. This shortfall is due to delays in receiving funds from programs like the National Oil Seeds Project, the Youth Livelihood Programme, and the Vegetable Oil Development Project. In the case of the Vegetable Oil Development Project, the district itself was late to request the funds from the Ministry of Local Government (MoLG). The heavy rains hampered road construction efforts, prompting the Uganda Road Fund (URF) to put a hold on releasing funds to the District this similarly led to the underperformance of other government transfers. On the other hand, there is a source that exceeded its allocated budget. The Uganda Women Entrepreneurship Program (UWEP) realized 132% of its original budget due to a revision by the Ministry of Gender, Labour and Social Development, which increased the allocation from 5 million to 11 million.

**Cumulative Performance for External Financing**

Mayuge District received only shs 37,517,000, which is just 4% of its total external funding budget of shs 884,376,000 for the quarter. This poor performance is because the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO) haven't released their allocated funds. The reason for the delay is unclear, but efforts are being made to find out why and to get the money released in the fourth quarter.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,545,818	0	5,428,959	119%	1,967,361
Sub-Total	4,545,818	0	5,428,959	119%	1,967,361
Department: Finance					
10 Financial Management and Accountability (LG)	563,418	0	413,822	73%	95,236
Sub-Total	563,418	0	413,822	73%	95,236
Department: Statutory bodies					
10 Legislation and Oversight	620,172	0	336,338	54%	130,991
Sub-Total	620,172	0	336,338	54%	130,991
Department: Production and Marketing					
10 Agricultural Extension	2,319,669	0	2,027,299	87%	772,016
20 Agricultural Production	0	0	163,794		69,097
30 Agricultural Value Chain Services	301,213	0	42,000	14%	0
Sub-Total	2,620,882	0	2,233,093	85%	841,113
Department: Health					
10 Primary HealthCare	2,785,806	0	1,177,193	42%	439,904
20 Hospital Services	454,456	0	340,842	75%	113,614
30 Health Management and Supervision	7,268,204	0	5,969,816	82%	2,224,590
Sub-Total	10,508,466	0	7,487,851	71%	2,778,108
Department: Education					
10 Pre-Primary and Primary Education	17,396,424	0	12,292,045	71%	4,644,113
20 Secondary Education	9,473,554	0	7,579,425	80%	3,818,202
30 Skills Development	637,897	0	511,145	80%	218,340
40 Education&Sports Management and Inspection	217,552	0	164,081	75%	81,624
Sub-Total	27,725,427	0	20,546,695	74%	8,762,279
Department: Roads and Engineering					
20 Engineering Services	1,904,783	0	846,113	44%	91,024
Sub-Total	1,904,783	0	846,113	44%	91,024

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,931,730	0	1,225,689	63%	453,875
Sub-Total	1,931,730	0	1,225,689	63%	453,875
Department: Natural Resources					
10 Natural Resources Management	542,400	0	394,760	73%	115,211
Sub-Total	542,400	0	394,760	73%	115,211
Department: Community Based Services					
20 Empowerment and Mindset Change	439,002	0	309,099	70%	89,806
Sub-Total	439,002	0	309,099	70%	89,806
Department: Planning					
10 Planning and Statistics	1,150,769	0	392,052	34%	134,336
Sub-Total	1,150,769	0	392,052	34%	134,336
Department: Internal Audit					
10 Compliance	90,845	0	57,889	64%	21,032
Sub-Total	90,845	0	57,889	64%	21,032
Department: Trade, Industry and Local Development					
10 Commercial Services	112,470	0	62,466	56%	19,084
Sub-Total	112,470	0	62,466	56%	19,084
Grand Total	52,756,184	0	39,734,826	75%	15,499,454

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,610,287	6,937,516	4,767,697	132%	1,554,166
District Unconditional Grant Non-Wage	179,977	324,771	92,940	52%	0
District Unconditional Grant Wage	1,133,476	1,133,476	768,593	68%	278,878
Locally Raised Revenues	102,065	102,065	114,509	112%	56,918
Multi-Sectoral Transfers to LLGs_NonWage	903,952	1,231,381	532,005	59%	157,084
Programme Conditional Grant - Non Wage Recurrent	1,196,922	4,051,928	3,048,415	255%	1,012,982
Urban Unconditional Grant Wage	93,895	93,895	211,236	225%	48,304
Development Revenues	976,617	976,617	946,617	97%	468,413
District Discretionary Equalisation Development Grant	28,208	28,208	28,208	100%	9,208
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	518,409	518,409	518,409	100%	259,205
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	200,000
Total Revenues Shares	4,586,904	7,914,133	5,714,315	125%	2,022,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,227,370	1,227,370	838,556	68%	276,193
Non Wage	2,341,831	5,710,145	3,729,818	159%	1,158,788
Development Expenditure					
Domestic Development	976,617	976,617	860,585	88%	532,380
External Financing	0	0	0	0%	0
Total Expenditure	4,545,818	7,914,133	5,428,959	119%	1,967,361
C: Unspent Balances					
Recurrent Balances			199,324		
Wage			141,274		
Non Wage			58,050		
Development Balances			86,032		
Domestic Development			86,032		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	285,356	

Summary of Department Revenues and Expenditure by Source

By the close of Q3 the department received shs. 5,819,755,000 of the total budget and shs. 2,056,013,000 in the quarter under review implying 128% of the budget realized. There was underperformance in local revenue development this was due to unrealized funds as a result of low revenue collections. The over performance of 100% in DDEG, multi sectoral transfers to LLGs, and program conditional grant development this was due to release of all the development funds by 3rd quarter from the center while as the over performance in urban and district wage performed at 225% this was as a result of annual salary update, and promotion of some staffs requiring for higher wage.

With expenditures, the department spent shs. 1,967,361,000 (119%) in the quarter under review. Of which shs. 276,193,000 (46%) is wage and shs. 1,158,788,000 (159%) is non-wage this over performance was due to pensioners who were not by the close of the 2nd quarter were paid in by 3rd quarter.

Reasons for unspent balances on the bank account

The department remained with shs. 86,032,000 as unspent balances of which shs. 163,490,000 was for non-wage which was for pension and gratuity this was due to some pensioners had mismatching information in their bio data like Date of Birth, NIN and sh. 141,274,000 was for wage which was as a result of some staffs which transferred service

Highlights of physical performance by end of the quarter

guards and security, electricity , maintaince other fixed assets ,stationary, ICT, Celebration of official functions, kilometrage ,physical planning committee allowance , monitoring and supervision ,travel inland, fuel, maintance transport equipment, ex gatia

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	563,418	563,418	439,785	78%	118,746
District Unconditional Grant Non-Wage	125,519	125,519	106,638	85%	46,380
District Unconditional Grant Wage	203,061	203,061	180,646	89%	60,215
Locally Raised Revenues	148,434	148,434	116,049	78%	0
Urban Unconditional Grant Wage	86,404	86,404	36,453	42%	12,151
Development Revenues	0	0	0	0%	0
Total Revenues Shares	563,418	563,418	439,785	78%	118,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	191,179	66%	63,793
Non Wage	273,953	273,953	222,643	81%	31,443
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	563,418	563,418	413,822	73%	95,236
C: Unspent Balances					
Recurrent Balances			25,963		
Wage			25,920		
Non Wage			44		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,963		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the close of the third quarter the Department had received shs.439,785,000 of the total budget and shs 118,746,000 in the quarter under review implying 78% of the total budget. The department over performed with 85% in district unconditional grant non-wage because there were some activities that were done in quarter 3 instead of quarter 2 ,89% in district unconditional grant wage because there were some staff from the town councils that were paid from the district wage and 78% in local revenue because a lot of revenue was collected from the different sources . There was under performance in urban unconditional grant wage at 42%. The department spent shs. 95,236,000 in the quarter under review where the department under performed with 66% in wage because there were some staff that got early retirement and yet their wage was sent. There was over performance in non-wage at 81% because there were some activities that were done in quarter 3 instead of quarter 2. There was a balance of 3m

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

The department remained with shs. 3,000,000 as a result of the shs.3000,000 unspent in domestic development because of delays in service provider sourcing leading to delays in payment of the service provider by close of the quarter.

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

Payment of salaries, periodicals, computer supplies ,welfare ,travel inland ,fuel, stationery

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	635,172	620,172	479,452	75%	194,090
District Unconditional Grant Non-Wage	282,810	267,811	262,807	93%	125,752
District Unconditional Grant Wage	196,392	196,392	185,535	94%	68,339
Locally Raised Revenues	155,969	155,969	31,110	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	635,172	620,172	479,452	75%	194,090
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	129,696	66%	43,387
Non Wage	423,780	423,780	206,642	49%	87,604
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	620,172	620,172	336,338	54%	130,991
C: Unspent Balances					
Recurrent Balances			143,114		
Wage			55,839		
Non Wage			87,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			143,114		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

By the close of the 3rd quarter the Department had received shs. 479,452,000 of the total budget and shs 194,090,000 in the quarter under review implying 75% of the total budget. There was over performance in district unconditional grant wage performing at 94%. This was because of the one councilor, secretary for works who was added to receive wage. There was also over performance in district unconditional grant non-wage at 93% because of the more revenue that was collected. There was under performance in local revenue at 20% because of less revenue that was collected in the quarter. The department spent shs. 130,991,000 in the quarter under review where wage under performed at 66%. This is because of the political and technical conflicts during the period of CHEWS money leading to some councillors not receiving salary .There is under performance in non wage at 49% because of technical and political conflicts which led to haning requisitions that haven't yet been paid. The department

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

The department remained with shs. 143,114,000 of which shs. 55,839,000 was wage because of ex gratia that's paid to LC1 and LC2 at the end of the financial year and shs. 87,276,000 was for non-wage because of hanging requisitions that haven't yet been paid.

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

Payment of Salary, payment of council Allowance, Adverts, Allowance, Stationery procurement ,Ict, Fuel, Welfare, Legal Fees ,Recruitments, Travel Inland, vehicle Maintenance

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,620,882	3,089,699	2,071,865	79%	676,872
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	0
District Unconditional Grant Wage	78,000	78,000	39,000	50%	0
Locally Raised Revenues	1,213	1,213	0	0%	0
Other Transfers from Central Government	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	468,818	351,613	0%	117,204
Programme Conditional Grant - Wage Recurrent	2,238,669	2,238,669	1,679,002	75%	559,667
Development Revenues	0	4,789,075	4,789,075	0%	2,394,537
Programme Conditional Grant - Development	0	4,789,075	4,789,075	0%	2,394,537
Total Revenues Shares	2,620,882	7,878,774	6,860,940	262%	3,071,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,316,669	2,316,669	1,652,918	71%	548,701
Non Wage	304,213	773,031	323,000	106%	98,591
Development Expenditure					
Domestic Development	0	4,789,075	257,176	0%	193,822
External Financing	0	0	0	0%	0
Total Expenditure	2,620,882	7,878,774	2,233,093	85%	841,113
C: Unspent Balances					
Recurrent Balances			95,947		
Wage			65,084		
Non Wage			30,863		
Development Balances			4,531,899		
Domestic Development			4,531,899		
External Financing			0		
Total Unspent			4,627,846		

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**SECTION B : Summary by Department**

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

By the end of Q3, the department had received shs 3,071,409,000 (262%) for approved budget released. District non-wage over performed at 75% due to front loading of funds in Q3, 1,172,040,000 for non wage and District wage of 559,667,000, OGT and LR were yet to be realized by Q3 thus performing at 0%. Though sector non-wage performed at 0%, the department received a supplementary for same in quarter under review. With expenditures, by end of Q3 the department had spent shs 841,113,000 (85%) with non-wage over performing at 74% because of the supplementary budget received. 548,701,000 was wage which is 71%. 985,910,000 non wage of which 106% and 193,822,000 was development

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

By close of Q3, the department remained with shs 462,784,600. Shs 650,840,000 being wage due to some staff retiring by close of previous quarter, shs 308,630,000 being non-wage meant for activities to be implemented in Q4 and shs 453,189,900 being development due to the ongoing procurement processes

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

Payment of staff salaries, farmers trained in AFID & MSIP, Agricultural demonstrations established, vectors controlled, data on fish farming collected, disease surveillance conducted, HIV/AIDS mainstreaming conducted, Holding feedback meeting with political leaders, Facilitating Payment of electricity charges for the department Vehicle servicing & procurement of tyres Holding quarterly review

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SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,111,660	9,605,235	7,379,551	81%	2,338,803
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	0
Locally Raised Revenues	1,675	1,675	0	0%	0
Other Transfers from Central Government	308,400	308,400	238,063	77%	0
Programme Conditional Grant - Non Wage Recurrent	1,959,898	1,959,898	1,469,923	75%	489,974
Programme Conditional Grant - Wage Recurrent	6,835,687	7,329,263	5,668,565	83%	1,848,828
Development Revenues	1,396,807	1,437,095	590,236	42%	276,359
External Financing	884,376	884,376	37,517	4%	0
Programme Conditional Grant - Development	512,431	552,719	552,719	108%	276,359
Total Revenues Shares	10,508,466	11,042,330	7,969,788	76%	2,615,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,835,687	7,329,263	5,668,495	83%	2,189,640
Non Wage	2,275,973	2,275,973	1,683,912	74%	495,813
Development Expenditure					
Domestic Development	512,431	552,719	97,991	19%	92,654
External Financing	884,376	884,376	37452.173	4%	0
Total Expenditure	10,508,466	11,042,330	7,487,851	71%	2,778,108
C: Unspent Balances					
Recurrent Balances			27,144		
Wage			70		
Non Wage			27,075		
Development Balances			454,792		
Domestic Development			454,727		
External Financing			65		
Total Unspent			481,937		

**VOTE: 890**    Mayuge District

**Quarter 3**

**SECTION B : Summary by Department**

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

The health sector received a total of 2,615,162,000/= representing 99.2%% of the quarterly budget for the sector. This was a result of underperformance in the grants of external/donor funding where no funds were provided to the sector. The largest proportion(70.7%) of the quarterly releases were funds for payment of wages (1,848,828,000/=) and the 30% was nonwage and domestic development. Cumulatively the district has received 7,969,788,000/= (76%) of the approved revised budget of 10,545,754,000/=. In terms of expenditure, the sector spent a total of 2,778,108,000/=(106%) of the received 2,615,162,000/=. The over-expenditure resulted from the availability of quarter unspent balances that were spent in this quarter.

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

Overall, the total unspent balance was 481,937,000/= of which 454,792,000/= (94.4%) are capital development funds . Where as these funds were available for spending during the quarter, most of the projects had reached convincing levels to warrant payment.

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

Most of the key activities such as payment of staff salaries, Transfer of funds to lower-level facilities, routine immunization and day-to-day running of the health facilities and the district health office were conducted. Several Capital development projects had not been implemented to a significant level to justify payment .

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,143,541	27,559,537	20,688,423	79%	8,001,578
District Unconditional Grant Non-Wage	15,519	15,519	2,000	13%	0
District Unconditional Grant Wage	100,344	100,344	0	0%	0
Locally Raised Revenues	7,539	7,539	7,539	100%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,573,615	6,898,548	4,618,078	70%	2,426,873
Programme Conditional Grant - Wage Recurrent	19,396,524	20,487,587	16,060,806	83%	5,574,705
Development Revenues	1,581,886	1,618,785	1,581,886	100%	790,943
Other Transfers from Central Government	0	36,899	0	0%	0
Programme Conditional Grant - Development	1,581,886	1,581,886	1,581,886	100%	790,943
Total Revenues Shares	27,725,427	29,178,323	22,270,309	80%	8,792,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,496,868	20,587,931	15,480,524	79%	5,789,271
Non Wage	6,646,673	6,971,606	4,417,724	66%	2,360,612
Development Expenditure					
Domestic Development	1,581,886	1,618,785	648,448	41%	612,396
External Financing	0	0	0	0%	0
Total Expenditure	27,725,427	29,178,323	20,546,695	74%	8,762,279
C: Unspent Balances					
Recurrent Balances			790,176		
Wage			580,282		
Non Wage			209,894		
Development Balances			933,438		
Domestic Development			933,438		
External Financing			0		
Total Unspent			1,723,614		

**VOTE: 890**    Mayuge District

**Quarter 3**

**SECTION B : Summary by Department**

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

By the end of Q3, the department had received shs 8,817,607,000 being 81% budget released. An over performance of is observed in Development, LR, OGT and sector wage at 100%, 93% and 83% respectively. This is because development is always disbursed in totality by Q3 to enable timely completion of capital projects while the recurrent funds were for PLE activities already implemented in Q2 and the cumulative effect of the additional Q2 secondary wage for wage. An under performances is observed in both Sector and district Non Wage at 70% and 13% respectively due to the cut in PLE capitation grant for some schools and none and realization of district nonwage allocation by Q3 as expected. District wage performed as expected at 75%. With expenditures, the department had spent shs 8,762,279,000 (74%), wage over performing at 79% while non-wage and development under performing at 66% and 41% respectively. This was due to the fact that construction of capital projects was still ongoing.

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

By close of the quarter, the department remained with shs 1,845,452,000 of which shs 655,540,000 was wage due to the cumulative effects of Q2 additional secondary wage received at the end of the quarter, shs 256,474,000 was non-wage and shs 933,438,000 was development all meant for classroom renovations and rehabilitation, classroom and latrine constructions whose constructions were still ongoing for Many.

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

Payment of salaries, transfer of capitation grants to education institutions, welfare costs incurred, MDD in schools undertaken, PLE, UCE and UACE Undertaken, Lively minds activities undertaken, HIV/AIDS mainstreaming and awareness campaigns conducted

VOTE: 890

Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	904,783	585,230	627,372	69%	118,140
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	164,022	171,898	283,945	173%	106,856
Multi-Sectoral Transfers to LLGs_NonWage	327,429	0	203,505	62%	0
Other Transfers from Central Government	226,892	226,892	111,496	49%	0
Urban Unconditional Grant Wage	186,440	186,440	28,426	15%	11,284
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,904,783	1,585,230	1,127,372	59%	118,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,462	358,338	265,218	76%	90,024
Non Wage	554,321	226,892	100,366	18%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	480,530	48%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	1,904,783	1,585,230	846,113	44%	91,024
C: Unspent Balances					
Recurrent Balances			261,788		
Wage			47,153		
Non Wage			214,635		
Development Balances			19,470		
Domestic Development			19,470		
External Financing			0		
Total Unspent			281,258		

**VOTE: 890**    **Mayuge District**

**Quarter 3**

**SECTION B : Summary by Department**

By the close of the 3rd quarter the Department had received shs. 1,135,906 of the total budget and shs. 118,140,000 in the quarter under review implying 60% of the total budget. There was over performance in district unconditional grant wage performing at 173%. This was due to salary increment of the promoted staffs and inclusion of water sector wage into roads department while as the programme Conditional Grant Development, Uganda Road Fund, Mult sectoral transfers under performed at 50%, 49%, and 65% respectively this was due to unrealized funds from the center. The department spent shs. 91,024,000 in the quarter under review of which shs. 90,024,000 was wage and shs. 1000,000 was programme Conditional Grant Development implying 44% of the released funds. The department remained with shs. 289,792,000 of which shs. 47,153,000 was wage, shs. 223,169,000 was for non wage this was due to service providers were not

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

The department remained with shs. 289,792,000 of which shs. 47,153,000 was wage this was as a result of some staffs were paid under administration while shs. 223,169,000 was for non wage this was due to service providers were not paid by the time quarter three closed and lastly shs. 19,470,000 was for domestic development which was due to too much rainfall that hindered the rehabilitation process.

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

maintenances of equipment's

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	225,199	225,199	168,899	75%	56,300
District Unconditional Grant Wage	102,797	102,797	77,098	75%	25,699
Programme Conditional Grant - Non Wage Recurrent	122,402	122,402	91,801	75%	30,600
Development Revenues	1,706,531	1,856,156	1,856,156	109%	928,078
Programme Conditional Grant - Development	1,691,716	1,841,341	1,841,341	109%	920,671
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,931,730	2,081,354	2,025,055	105%	984,378
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	53,011	52%	22,817
Non Wage	122,402	122,402	89,853	73%	30,389
Development Expenditure					
Domestic Development	1,706,531	1,856,156	1,082,824	63%	400,669
External Financing	0	0	0	0%	0
Total Expenditure	1,931,730	2,081,354	1,225,689	63%	453,875
C: Unspent Balances					
Recurrent Balances			26,034		
Wage			24,086		
Non Wage			1,948		
Development Balances			773,332		
Domestic Development			773,332		
External Financing			0		
Total Unspent			799,366		

Summary of Department Revenues and Expenditure by Source

**VOTE: 890**    **Mayuge District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of Q3, the department had received shs 2,025,055,000 of the total budget and shs. 984,378,000 in the quarter under review implying 105% budget released. The over performance was in program and transitional conditional grant development both performing at 100% this was as a result of development funds being released from the center by Q3 while as district wage and non-wage recurrent performed at 75% as expected. With expenditures the department by the close of the quarter had spent 63% in the quarter. This under expenditure was as a result of some service providers were not paid by the close of the 3rd quarter which was due to delays in procurement process while as wage under performed at 52% caused by MoPs placing water staff under roads payment file.

By the close of the quarter the department remained with shs.799,366,000 of which shs.24,086,000 was wage and shs1,948,,000 was for non-wage and 773,332,000 was for domestic development.

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

By the close of the quarter the department remained with shs.799,366,000 of which shs.24,086,000 was wage caused by MoPs placing water staff under roads payment file and shs1,948,,000 was for non-wage and 773,332,000 was for domestic development this was due to some service providers were not paid by the close of the 3rd quarter which was due to delays in procurement process.

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

DWSC meeting held, One meeting held, Airtime and data procured, Office imprest spent, one laptop procured,02 Cartridge's procured, Office welfare, cleaning material provided, Kilometrage allowances paid one National consultative meeting held, Repairs held on motor 01 cycle, All projects appraised, Advocacy meeting held in 6 sub counties, One HPM training was held, Notices displayed ,Water user committees established at 06 wells, Training of on O&m and behaviour change held 26, communities ,water quality done at 180sources, Environment and social screening done at all projects, inception and feasibility done of Musubi design complete, Identifying service providers, Identifying Village Health Team,Training SPs,Baselining, Conducting MBS triggering meeting and Remunerating/ incentivizing VHTs , Borehole construction works supervised and inspected, 22 boreholes planned for rehabilitation next FY assessed

All key ongoing projects supervised, 11 boreholes drilled and installed.

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	509,400	509,400	372,756	73%	124,252
District Unconditional Grant Non-Wage	19,000	19,000	14,250	75%	4,750
District Unconditional Grant Wage	401,400	401,400	301,050	75%	100,350
Locally Raised Revenues	12,392	12,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,608	76,608	57,456	75%	19,152
Development Revenues	33,000	33,000	33,000	100%	0
District Discretionary Equalisation Development Grant	33,000	33,000	33,000	100%	0
Total Revenues Shares	542,400	542,400	405,756	75%	124,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	290,770	72%	92,005
Non Wage	108,000	108,000	71,010	66%	23,206
Development Expenditure					
Domestic Development	33,000	33,000	32,980	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	542,400	542,400	394,760	73%	115,211
C: Unspent Balances					
Recurrent Balances			10,976		
Wage			10,280		
Non Wage			696		
Development Balances			20		
Domestic Development			20		
External Financing			0		
Total Unspent			10,996		

Summary of Department Revenues and Expenditure by Source

**VOTE: 890**    **Mayuge District**

**Quarter 3**

**SECTION B : Summary by Department**

By the close of the 3rd quarter, the department received shs.157,252,000 in the quarter under review showing 23% of the total Budget. District unconditional grant wage, non-wage, and programe conditional non wage all performed at 50% as expected and the locally raised revenues underperformed at 0% due to unrealisation of funds and the over performance of District discretionary development grants at 100% this was due to float loading of development funds which was mean to be spent as a lumpsum in q2.  
The department spent shs.157,737,000 in the quarter under review which gives 52% of the released total budget.  
The department remained with shs.1,935,000 as unspent Balances of which it was wage this was for bank chargers deductions

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

he department remained with shs.1,935,000 as unspent Balances of which it was wage this was for bank chargers deductions

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

payment of salaris, Travel inlands., procurement of stationary, monitoring of activities,wetland manage,ment activites,land managememt and inspection, environmental inspections

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,002	488,673	320,729	73%	82,887
District Unconditional Grant Non-Wage	10,843	10,843	5,052	47%	0
District Unconditional Grant Wage	155,679	155,679	131,834	85%	43,945
Locally Raised Revenues	5,651	5,651	0	0%	0
Other Transfers from Central Government	90,961	140,632	67,017	74%	0
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129	83,347	75%	27,782
Urban Unconditional Grant Wage	64,739	64,739	33,480	52%	11,160
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,002	488,673	320,729	73%	82,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	151,121	69%	50,518
Non Wage	218,584	268,255	157,978	72%	39,288
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,002	488,673	309,099	70%	89,806
C: Unspent Balances					
Recurrent Balances			11,630		
Wage			14,192		
Non Wage			-2,562		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,630		

Summary of Department Revenues and Expenditure by Source

**VOTE: 890**    **Mayuge District**

**Quarter 3**

**SECTION B : Summary by Department**

By the end of Q2, the department had received shs 82,887,000 being 73% of approved budget. An over performance of 85% is observed in district wage due to recruitment of new staff in Magamaga TC, OGT and Sector non-wage performed as expected at 75% while urban wage under performed at 52% due to payment of some staff of urban on district wage. An under performance of 0% and 47% is still observed in LR and district non-wage respectively due to none realization of these grants as expected by Q3. With expenditures, the department had spent shs 89,806,000 (70%), Wage underperforming at 69% due to none recruitment of enough staff meant to consume these balances while non-wage under performing at 72% due to none realization of LR and District non-wage as planned. By close of the quarter, the department remained with shs 11,630,000 of which shs 14,192,000 was wage meant for newly recruited staff that haven't been yet recruited while shs -2,562,000 was non-wage

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

By close of the quarter, the department remained with shs 11,630,000 of which shs 14,192,000 was wage meant for newly recruited staff that haven't been yet recruited while shs -2,562,000 was non-wage

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

conducted youth day celebration, welfare costs incurred, salaries and allowances paid, social inquiries made, tracing, settling of OVC CONDUCTED and micro project money transferred to beneficiaries, Stationery procured, ICT costs incurred

VOTE: 890

Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,971	222,081	149,782	68%	30,117
District Unconditional Grant Non-Wage	66,277	66,277	35,838	54%	14,769
District Unconditional Grant Wage	42,207	43,317	38,855	92%	12,952
Locally Raised Revenues	10,303	10,303	0	0%	0
Other Transfers from Central Government	83,000	83,000	67,900	82%	0
Urban Unconditional Grant Wage	19,184	19,184	7,188	37%	2,396
Development Revenues	929,798	929,798	929,798	100%	484,795
District Discretionary Equalisation Development Grant	929,798	929,798	929,798	100%	484,795
Total Revenues Shares	1,150,769	1,151,879	1,079,580	94%	514,912
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	62,501	45,560	74%	15,348
Non Wage	159,580	159,580	103,117	65%	15,114
Development Expenditure					
Domestic Development	929,798	929,798	243,376	26%	103,874
External Financing	0	0	0	0%	0
Total Expenditure	1,150,769	1,151,879	392,052	34%	134,336
C: Unspent Balances					
Recurrent Balances			1,105		
Wage			483		
Non Wage			621		
Development Balances			686,422		
Domestic Development			686,422		
External Financing			0		
Total Unspent			687,527		

Summary of Department Revenues and Expenditure by Source

**VOTE: 890**    Mayuge District

**Quarter 3**

**SECTION B : Summary by Department**

By the close of the third quarter the Department received shs 1,079,580,000 of the total budget and shs 514,912,000 in the quarter under review implying 94% of the total budget. The department over performed with 92% in district unconditional grant wage because there were some staff from the town councils that were paid from the district wage and 82% in other transfers from the central government because all transfers are released by third quarter. There was under performance in urban unconditional grant wage at 37% because there were some staff from the town councils that were paid from the district wage .The department spent shs. 134,336,000 in the quarter under review where the department under performed with 74% in wage because of the less wage at the town councils which led to town council staff being paid on the district wage and 65% in non-wage because there were some activities that were done in quarter 3 instead of quarter 2. The department remained with shs. 687,527,000

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

The department remained with shs. 687,527,000 as a result of wage remaining with shs. 483,000 because it was too little for a staff to be paid salary, non-wage remaining with shs.621,000 as a result of the activities that were done in Quarter 3 taking up larger payments than the non wage balance so the balance wouldn't be given to any activity in that quarter and domestic development remaining with 686,422,000 being development balances brought about by delayed procurement processes thus some projects hadn't yet commenced by Q3 to facilitate payments.

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

Salary, workshops & seminars, computer supplies & IT, welfare, stationery ,Subscription ict, travel inland,  
Adverts, workshops & seminars, medical supplies, maintenance, residential buildings, non residential buildings

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,383	87,845	57,889	97%	39,596
District Unconditional Grant Non-Wage	14,545	14,545	10,909	75%	3,636
District Unconditional Grant Wage	0	28,462	0	0%	0
Locally Raised Revenues	10,482	10,482	0	0%	0
Urban Unconditional Grant Wage	34,356	34,356	46,980	137%	35,960
Development Revenues	3,000	3,000	3,000	100%	3,000
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	3,000
Total Revenues Shares	62,383	90,845	60,889	98%	42,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	46,980	75%	17,396
Non Wage	25,027	25,027	10,909	44%	3,636
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,845	90,845	57,889	64%	21,032
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			3,000		

Summary of Department Revenues and Expenditure by Source

**VOTE: 890**    **Mayuge District**

**Quarter 3**

**SECTION B : Summary by Department**

By the close of the third quarter the Department had received shs. 60,889,000 of the total budget and shs 42,596,000 in the quarter under review implying 98% of the total budget. The department performed with 75% unconditional grant non-wage as expected. There was over performance in DDEG performing at 100% because all DDEG funds are released by third quarter. There was under performance in local revenue at 0% because of un realization of revenue in third quarter.

The department spent shs. 21,032,000 in the quarter under review where the department performed with 75% wage as expected. There is under performance in non-wage at 44% because of hanging requisitions that hadn't yet been paid by end of the quarter.

The department remained with shs. 3,000,000 as a result of the 3000,000 unspent in domestic development because of delays in service provider sourcing leading to delays in payment of the service provider by close of the quarter.

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

The department remained with shs. 3,000,000 as a result of the 3000,000 unspent in domestic development because of delays in service provider sourcing leading to delays in payment of the service provider by close of the quarter.

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

salary, allowances, stationery, subscription, ICT, monitoring

VOTE: 890

Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,846	112,470	62,467	74%	40,606
District Unconditional Grant Non-Wage	10,286	10,286	7,315	71%	2,172
District Unconditional Grant Wage	28,462	56,086	30,076	106%	30,076
Locally Raised Revenues	12,662	12,662	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,483	22,483	16,862	75%	5,621
Urban Unconditional Grant Wage	10,953	10,953	8,214	75%	2,738
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,846	112,470	62,467	74%	40,606
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	38,289	57%	11,292
Non Wage	45,431	45,431	24,176	53%	7,792
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	112,470	112,470	62,466	56%	19,084
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

**VOTE: 890**    Mayuge District

**Quarter 3**

**SECTION B : Summary by Department**

By the close of the third quarter the Department had received shs.62,467,000 of the total budget and shs 40,606,000 in the quarter under review implying 74% of the total budget. The department under performed with 71% in district unconditional grant non-wage because there were some activities that were done in quarter 3 instead of quarter 2, over performance at 106% in district unconditional grant wage because there were some staff that were promoted. The department performed with 75% urban unconditional grant wage and 75% non-wage recurrent as expected  
The department spent shs. 19,084,000 in the quarter under review where the department under performed with 57% in wage because there was some staff that retired so didn't receive salary and non-wage at 53% because of delays in service provider sourcing leading to delays in payment of the service provider by close of the quarter.  
The department remained with shs. 1,000 which is non-wage that was too small to complete any activity.

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

The department remained with shs. 1,000 which is non-wage because it was little to complete any activity.

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

periodicals and newspapers stationery, ICT, travel inland ,fuel, salary

VOTE: 890

Mayuge District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Transitional development		Transitional development

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	270,186
Total for Budget Output	400,000	270,186
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	270,186
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of wages to staffs, payroll printingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,227,370	276,193
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
273104 Pension	628,586	0
273105 Gratuity	568,335	0
Total for Budget Output	2,439,408	279,972
Wage	1,227,370	276,193
Non-Wage	1,212,038	3,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

CBGNA

N/A

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	28,208	3,000
263402 Transfer to Other Government Units	518,409	0
Total for Budget Output	546,617	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	546,617	3,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of pension		no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	16,590
273104 Pension	0	382,566
273105 Gratuity	0	521,892
Total for Budget Output	0	921,048
Wage	0	0
Non-Wage	0	921,048
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

	water, Electricitybills, maintainance -other utilities, guards and security,	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	8,976	2,244
223005 Electricity	12,000	1,500
223006 Water	1,500	0
228004 Maintenance-Other Fixed Assets	8,500	750
Total for Budget Output	30,976	4,494
Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,976	4,494
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	903,952		0
Total for Budget Output	903,952		0
Wage	0		0
Non-Wage	903,952		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYMENT OF ALLOWANCE		N/A	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000		2,340
221009 Welfare and Entertainment	2,000		0
Total for Budget Output	8,000		2,340
Wage	0		0
Non-Wage	8,000		2,340
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records, stationary	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221007 Books, Periodicals & Newspapers	3,352		620
221011 Printing, Stationery, Photocopying and Binding	1,000		0
Total for Budget Output	4,352		620
Wage	0		0

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,352	620
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

marketing/celebrating National public functions, NA  
Telecommunications

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221005 Official Ceremonies and State Functions	9,000	0	
222001 Information and Communication Technology Services.	2,000	0	
Total for Budget Output	11,000	0	
Wage	0	0	
Non-Wage	11,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

vehicle maintenance CAO, stationary, Travel in land, Fuel NA  
CAO, DCAO, PAS, ACAO, telecommunication, allowance  
for Ivrac, court awards, payment of legal costs, repair of  
computers, welfare, travel inland, guard and security,  
kilometrage for mgt, morto vechical repayment , board of  
survey, physical planning committee, celebrating national  
public functions, information and public relations,  
kilometrage of PHRO, Facilitation of HRO, records,  
stationary

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,128	240	
211107 Boards, Committees and Council Allowances	1,800	0	
212103 Incapacity benefits (Employees)	8,089	0	
221008 Information and Communication Technology Supplies.	3,600	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	640	
221017 Membership dues and Subscription fees.	14,000	0	
222001 Information and Communication Technology Services.	2,400	0	
225204 Monitoring and Supervision of capital work	15,000	0	
227001 Travel inland	25,495	4,802	

VOTE: 890 Mayuge District

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	52,800	15,424
228002 Maintenance-Transport Equipment	7,200	1,354
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	456,691
Total for Budget Output	143,513	479,151
Wage	0	0
Non-Wage	143,513	219,957
GoU Dev	0	259,195
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

court awards, payment of legal costs, NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,800
221020 Litigation and related expenses	46,000	4,750
Total for Budget Output	58,000	6,550
Wage	0	0
Non-Wage	28,000	6,550
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	4,545,818	1,967,361
Wage	1,227,370	276,193
Non-Wage	2,341,831	1,158,788
GoU Dev	976,617	532,380
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of staff salaries	payment of salaries	no variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	63,793
Total for Budget Output	289,465	63,793
Wage	289,465	63,793
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Procurement of Stationery, Business Assessment for Property Valuation made, Procurement of Fuel done, Payment of Kilometrage and Travel Inland allowances, Procurement of Airtime and periodicals, Staff Welfare costs incurred, IFMS Costs incurred Revenue Mobilization under taken	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	4,200	1,050
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	100
221012 Small Office Equipment	4,000	0
227001 Travel inland	195,753	20,793
227004 Fuel, Lubricants and Oils	42,400	8,100
Total for Budget Output	273,953	31,443
Wage	0	0
Non-Wage	273,953	31,443
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 890**    Mayuge District

**Quarter 3**

Total for Department	563,418	95,236
Wage	289,465	63,793
Non-Wage	273,953	31,443
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Recruitment promotion confirmation Descpling etc of staff, NA Support to recruitment ,retainer, Welfare, Advertsment, Submission of reports to PSC,HSC and other line ministries, Procurement of Stationary, Information technolgy , fuel for office running		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,081	2,720
221001 Advertising and Public Relations	2,000	0
221004 Recruitment Expenses	18,000	4,500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	41,681	7,220
Wage	0	0
Non-Wage	41,681	7,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	43,387
Total for Budget Output	196,392	43,387
Wage	196,392	43,387
Non-Wage	0	0
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee allowances (conditional grant), NA  
Advertisement , Office administration , Preparation of bid documents ,Evaluation committee

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	2,000
221001 Advertising and Public Relations	2,500	1,375
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	14,500	3,375
Wage	0	0
Non-Wage	14,500	3,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allocation to secretary works, mobilization of LLGs by NA  
DEC, Speakers Office imprest , Chairperson 's office imprest, LAVRAC Chairperson ,LAVRAC Speaker, Kilometrage , Motor vehicle Maintenance, Welfare chair , Welfare speaker , wefare council, welfare exective, Periodicals speaker , Periodicals chair ,Department Allocation for Clerk to Council (i) Telecommunciations ,(ii) stationary, Executive welfare, Council welfare , Honoraria for District LLG Councils , , Provision of fuel for field and Office operations(a) District Chairperson, b) District Vice Chairperson , c) , d) District Speaker , e) Deputy speaker, travel inland chairperson

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,809	29,440
211107 Boards, Committees and Council Allowances	4,500	0
221007 Books, Periodicals & Newspapers	2,100	0
221009 Welfare and Entertainment	17,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	915
222001 Information and Communication Technology Services.	1,000	0

VOTE: 890

Mayuge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,200	0
227001 Travel inland	23,770	890
227004 Fuel, Lubricants and Oils	59,800	28,350
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	226,179	61,095
Wage	0	0
Non-Wage	226,179	61,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Payment of Council Allowances ,Payment of Allowances for NA standing committees, Council Committee welfare, Night/ SDA Allowances to Speaker , council preparaion and searget at arm

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,591	10,190
211107 Boards, Committees and Council Allowances	73,428	0
221009 Welfare and Entertainment	4,000	1,000
Total for Budget Output	109,020	11,190
Wage	0	0
Non-Wage	109,020	11,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

land registration in the district NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	8,000	2,000
Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

submission of reports; Auditor general, DIA, IGG and any other report, Examining of reports; Auditor general, DIA, IGG and any other report , fuel for District executive (sec) NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	2,724
227004 Fuel, Lubricants and Oils		14,400	0
Total for Budget Output		24,400	2,724
	Wage	0	0
	Non-Wage	24,400	2,724
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		620,172	130,991
	Wage	196,392	43,387
	Non-Wage	423,780	87,604
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
payment of staff salaries, farmers trained in AFID & MSIP, Agricultural demonstrations established, vectors controlled, data on fish farming collected, disease surveillance conducted	Payment of staff salaries, farmers trained in AFID & MSIP, Agricultural demonstrations established, vectors controlled, data on fish farming collected, disease surveillance conducted, HIV/AIDS mainstreaming conducted, Holding feedback meeting with politic	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,669	548,701
224003 Agricultural Supplies and Services	0	49,164
227001 Travel inland	0	83,033
Total for Budget Output	2,316,669	680,897
Wage	2,316,669	548,701
Non-Wage	0	83,033
GoU Dev	0	49,164
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	91,119
Total for Budget Output	0	91,119
Wage	0	0
Non-Wage	0	0
GoU Dev	0	91,119
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 890

Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,528
221002 Workshops, Meetings and Seminars	0	21,125
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	8,618
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	7,268
Total for Budget Output	0	53,539
Wage	0	0
Non-Wage	0	0
GoU Dev	0	53,539
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040901 Farmer organizations strengthened

Holding feedback meeting with political leaders, Facilitating monitoring of activities by committee of production and the executive leaders Payment of electricity charges for the department Vehicle servicing & procurement of tyres Holding quarterly review meetings & training Extension staff	NA Holding quarterly review, Facilitating Payment of electricity charges for the department Vehicle servicing & procurement of tyres	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	888
223005 Electricity	0	0
227001 Travel inland	0	12,670
228002 Maintenance-Transport Equipment	0	2,000
Total for Budget Output	0	15,558
Wage	0	0
Non-Wage	0	15,558
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	261,213	0
Total for Budget Output	301,213	0
Wage	0	0
Non-Wage	301,213	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,620,882	841,113
Wage	2,316,669	548,701
Non-Wage	304,213	98,591
GoU Dev	0	193,822
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204,376	0
227001 Travel inland	680,000	0
Total for Budget Output	884,376	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	884,376	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90%	68%	Stockout of commodities and medical supplies impact on the number of people coming to health facilities for health services
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%	NA	Limited access to ART sites hence many HIV infected people may not be able to move to where the services are
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,686	5,399
225204 Monitoring and Supervision of capital work	10,249	3,050
227001 Travel inland	7,687	7,687
263308 Sector Conditional Grant (Non-Wage)	1,389,000	347,250
312111 Residential Buildings - Acquisition	331,959	76,518
312121 Non-Residential Buildings - Acquisition	154,850	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,901,431	439,904
Wage	0	0
Non-Wage	1,389,000	347,250
GoU Dev	512,431	92,654
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	454,456	113,614
Total for Budget Output	454,456	113,614
Wage	0	0
Non-Wage	454,456	113,614
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

quarter III PBS report	NA	NA
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	600
221002 Workshops, Meetings and Seminars	16,660	7,475
221008 Information and Communication Technology Supplies.	6,200	300
221009 Welfare and Entertainment	2,300	575
221011 Printing, Stationery, Photocopying and Binding	2,513	656
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	600	150
223005 Electricity	5,181	1,295
227001 Travel inland	62,863	14,508
227004 Fuel, Lubricants and Oils	3,400	0
228002 Maintenance-Transport Equipment	12,000	2,900
Total for Budget Output	422,517	29,659
Wage	0	0
Non-Wage	422,517	29,659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,290
Total for Budget Output	6,000	4,290
Wage	0	0
Non-Wage	6,000	4,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,835,687	2,189,640
	Total for Budget Output	6,835,687	2,189,640
	Wage	6,835,687	2,189,640
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	10,508,466	2,778,108
	Wage	6,835,687	2,189,640
	Non-Wage	2,275,973	495,813
	GoU Dev	512,431	92,654
	Ext Finance	884,376	0

VOTE: 890

Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,058	0
Total for Budget Output	68,058	0
Wage	0	0
Non-Wage	68,058	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,962	2,700
228001 Maintenance-Buildings and Structures	551,970	171,220
228004 Maintenance-Other Fixed Assets	17,280	0
312121 Non-Residential Buildings - Acquisition	537,904	37,627
Total for Budget Output	1,118,116	211,547
Wage	0	0
Non-Wage	580,211	173,920
GoU Dev	537,904	37,627
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,749,479	910,668
Total for Budget Output	2,749,479	910,668

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,749,479910,668
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Provision of talking points on HIV in schools, Putting IEC on buildings and compounds about HIV, Orientation of teachers on counseling skills,Selection and training of peer educators in schools on HIV	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 890

Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,430,001	3,509,638
Total for Budget Output	13,430,001	3,509,638
Wage	13,430,001	3,509,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

EIAs, BoQs, M&E, Social safe guards, communications costs and project appraisals conducted	EIAs, BoQs, M&E, Social safe guards, communications costs and project appraisals conducted	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,400	3,200
225203 Appraisal and Feasibility Studies for Capital Works	8,000	3,990
225204 Monitoring and Supervision of capital work	10,370	4,570
227001 Travel inland	1,000	500
Total for Budget Output	27,770	12,260
Wage	0	0
Non-Wage	0	0
GoU Dev	27,770	12,260
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,972,400	1,115,358
Total for Budget Output	2,972,400	1,115,358

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,972,4001,115,358
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	966,211	543,707
Total for Budget Output	966,211	543,707
	Wage	00
	Non-Wage	00
	GoU Dev	966,211543,707
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of teachers salariesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,484,943	2,140,336
Total for Budget Output	5,484,943	2,140,336
	Wage	5,484,9432,140,336

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Clerk of works allowances paid, Environmental and Economic Impact Assessment and project Screening conducted, Monitoring, Launching and commissioning of projects done, supervision carried out.	Clerk of works allowances paid, Environmental and Economic Impact Assessment and project Screening conducted, Monitoring, Launching and commissioning of projects done, supervision carried out.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,192
225202 Environment Impact Assessment for Capital Works	2,500	1,250
227001 Travel inland	35,500	14,360
Total for Budget Output	50,000	18,802
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	18,802
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	98,668
Total for Budget Output	156,317	98,668
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	481,580	119,671
Total for Budget Output	481,580	119,671
Wage	481,580	119,671
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and Monitoring on Education activities conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	0
227001 Travel inland	75,208	56,048
Total for Budget Output	75,208	56,048
Wage	0	0
Non-Wage	75,208	56,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	9,000	2,250
Total for Budget Output	10,000	2,250

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,0002,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports and games activities conducted	Sports and games activities conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	3,700
Total for Budget Output	30,000	3,700
	Wage	00
	Non-Wage	30,0003,700
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	19,626
227001 Travel inland	2,000	0
Total for Budget Output	102,344	19,626
	Wage	100,34419,626
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	27,725,427	8,762,279
	Wage	19,496,8685,789,271
	Non-Wage	6,646,6732,360,612
	GoU Dev	1,581,886612,396
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	90,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
225204 Monitoring and Supervision of capital work	81,077	0
228001 Maintenance-Buildings and Structures	1,041,815	0
228002 Maintenance-Transport Equipment	70,000	1,000
263402 Transfer to Other Government Units	327,429	0
Total for Budget Output	1,902,783	91,024
Wage	350,462	90,024
Non-Wage	552,321	0
GoU Dev	1,000,000	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

sensitizing communities and road constructors on HIV NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,904,783	91,024
Wage	350,462	90,024
Non-Wage	554,321	0

**VOTE: 890**    Mayuge District

**Quarter 3**

GoU Dev	1,000,000	1,000
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Carry out Water Quality Testing and Surveillance at 323 existing water sources NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,880	0
Total for Budget Output	38,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,880	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

welfare and entertainment no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,132	3,533
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,860	0
221012 Small Office Equipment	2,760	690
225202 Environment Impact Assessment for Capital Works	12,100	2,920
225203 Appraisal and Feasibility Studies for Capital Works	83,968	32,469
227001 Travel inland	69,175	13,831
227004 Fuel, Lubricants and Oils	17,367	1,675
228002 Maintenance-Transport Equipment	1,440	0
228004 Maintenance-Other Fixed Assets	3,600	0
312121 Non-Residential Buildings - Acquisition	107,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	1,389,928	353,029
312149 Other Land Improvements - Acquisition	11,800	0

VOTE: 890

Mayuge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,720,330	408,697
	Wage	0	0
	Non-Wage	52,679	8,028
	GoU Dev	1,667,651	400,669
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		102,797	22,817
	Total for Budget Output	102,797	22,817
	Wage	102,797	22,817
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

District and sub county Advocacy Meetings held, 12 Water User Committees, sensitized on OM fulfilment of critical requirements, 22 Water User Committees established, 24 Local hand pump mechanics trained on preventative maintenance and hygiene promotion, Replacement and retraining of 80 WUCs Follow up for O&M, behavior change and environmental issues at 132 WUCs, Commissioning of water and sanitation facilities, Display of Mandatory public notices on Quarterly Basis

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		28,411	13,371
227001 Travel inland		41,312	8,990
	Total for Budget Output	69,723	22,361
	Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	69,723	22,361
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,931,730	453,875
	Wage	102,797	22,817
	Non-Wage	122,402	30,389
	GoU Dev	1,706,531	400,669
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

travel inland	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	92,005
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	84,601	17,829
Total for Budget Output	518,001	110,334
Wage	401,400	92,005
Non-Wage	83,601	18,329
GoU Dev	33,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,392	2,375
Total for Budget Output	14,392	2,375
Wage	0	0
Non-Wage	14,392	2,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,007	2,502
Total for Budget Output	10,007	2,502
Wage	0	0
Non-Wage	10,007	2,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,400	115,211
Wage	401,400	92,005
Non-Wage	108,000	23,206
GoU Dev	33,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,431	0
Total for Budget Output	5,431	0
Wage	0	0
Non-Wage	5,431	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming	HIV/AIDS Mainstreaming	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,600	1,150
Total for Budget Output	4,600	1,150
Wage	0	0
Non-Wage	4,600	1,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and culture issues conducted	Gender and culture issues conducted	n/a
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
227001 Travel inland	1,000	750
Total for Budget Output	2,200	1,050

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,2001,050
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid, Women council meetings conducted, Support to youth councils made, Operation of the Community Based Services Department, Probation and Welfare Supported, Integrated Community Learning for Wealth creation conducted, Community based reh	Staff salaries paid, Women council meetings conducted, Support to youth councils made, Operation of the Community Based Services Department, Probation and Welfare Supported, Integrated Community Learning for Wealth creation conducted, Community based reh	Supplementary budget received in the quarter under review
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	50,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	3,750
221002 Workshops, Meetings and Seminars	20,493	4,880
221008 Information and Communication Technology Supplies.	4,400	650
221009 Welfare and Entertainment	6,734	2,040
221011 Printing, Stationery, Photocopying and Binding	1,800	450
224001 Medical Supplies and Services	4,475	4,237
227001 Travel inland	79,452	21,081
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,771	87,606
	Wage	220,41850,518
	Non-Wage	206,35337,088
	GoU Dev	00
	Ext Finance	00
Total for Department	439,002	89,806
	Wage	220,41850,518
	Non-Wage	218,58439,288
	GoU Dev	00
	Ext Finance	00

VOTE: 890

Mayuge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Completion of Mayuge TC PS, Renovation of 2 classroom block at Bute, Construction of council Hall, Construction 2 Five stance toilets at Bufulubi SS and Nabalongo Primary School, Retooling, Construction of drainage channels at St Joseph Bukoba PS

NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	185,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	20,000	0
224001 Medical Supplies and Services	40,000	39,990
227001 Travel inland	92,721	18,245
228002 Maintenance-Transport Equipment	5,000	0
312111 Residential Buildings - Acquisition	313,364	0
312121 Non-Residential Buildings - Acquisition	85,012	35,639
Total for Budget Output	566,096	103,874
Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	566,096
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Mobilizing of all departments to priotise HIV during budget allocation, Allocation and lobbying of resources for WAD and other national Health days

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	89,099	0
Total for Budget Output	89,099	0
Wage	0	0
Non-Wage	0	0
GoU Dev	89,099	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	15,348
221002 Workshops, Meetings and Seminars	67,132	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	12,134	1,200
221011 Printing, Stationery, Photocopying and Binding	5,268	750
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	144,449	10,864
Total for Budget Output	297,574	30,462
Wage	61,391	15,348
Non-Wage	156,580	15,114
GoU Dev	79,603	0
Ext Finance	0	0
Total for Department	1,150,769	134,336
Wage	61,391	15,348
Non-Wage	159,580	15,114
GoU Dev	929,798	103,874
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		62,818	17,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,427	267
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221017 Membership dues and Subscription fees.		2,500	625
222001 Information and Communication Technology Services.		2,000	500
225204 Monitoring and Supervision of capital work		13,875	1,995
227001 Travel inland		1,430	0
228002 Maintenance-Transport Equipment		795	0
Total for Budget Output		87,845	21,032
	Wage	62,818	17,396
	Non-Wage	25,027	3,636
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

monitoring of DDEG activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		3,000	0
Total for Budget Output		3,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0
Total for Department		90,845	21,032
	Wage	62,818	17,396
	Non-Wage	25,027	3,636

**VOTE: 890**    Mayuge District

**Quarter 3**

GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Stationary and printing, Computer ICT services, internet data and airtime, periodicals & newspapers, fuel, SDA &Night allowances, Break tea, staff meetings, trade development, cooperative development and outreaches, industrial development and promotion, tourism promotion and development, enterprise development, market linkages and promotion	NA	NO variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,800	200
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	325
222001 Information and Communication Technology Services.	3,200	400
227001 Travel inland	22,483	5,621
227004 Fuel, Lubricants and Oils	11,648	1,246
Total for Budget Output	45,431	7,792
Wage	0	0
Non-Wage	45,431	7,792
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

payment of staff salaries	NA	NOT APPLICABLE
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	11,292
Total for Budget Output	67,039	11,292
Wage	67,039	11,292
Non-Wage	0	0
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	112,47019,084
	Wage	67,03911,292
	Non-Wage	45,4317,792
	GoU Dev	00
	Ext Finance	00

VOTE: 890

Mayuge District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Transitional development	Transitional development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	400,000	320,186
Total for Budget Output	400,000	320,186
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	320,186
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of staff salaries and payroll printingno variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,227,370	838,556
221011 Printing, Stationery, Photocopying and Binding	15,116	11,337
273104 Pension	628,586	445,587
273105 Gratuity	568,335	568,335
Total for Budget Output	2,439,408	1,863,815
Wage	1,227,370	838,556
Non-Wage	1,212,038	1,025,259
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

CBG CBG N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	28,208	22,000
263402 Transfer to Other Government Units	518,409	0
Total for Budget Output	546,617	22,000
Wage	0	0
Non-Wage	0	0
GoU Dev	546,617	22,000
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

payment of pension no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	90,405
273104 Pension	0	589,447
273105 Gratuity	0	1,088,315
Total for Budget Output	0	1,768,167
Wage	0	0
Non-Wage	0	1,768,167
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

water, Electricitybills, maintanance -other utilities, guards and security, N/A

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	8,976	6,732
223005 Electricity	12,000	4,500
223006 Water	1,500	800
228004 Maintenance-Other Fixed Assets	8,500	3,170
Total for Budget Output	30,976	15,202
Wage	0	0
Non-Wage	30,976	15,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	903,952	0
Total for Budget Output	903,952	0
Wage	0	0
Non-Wage	903,952	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYMENT OF ALLOWANCE N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,340
221009 Welfare and Entertainment	2,000	0
Total for Budget Output	8,000	2,340

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0002,340
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records ,StationaryN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221007 Books, Periodicals & Newspapers	3,3521,860
221011 Printing, Stationery, Photocopying and Binding	1,0000
Total for Budget Output	4,3521,860
	Wage00
	Non-Wage4,3521,860
	GoU Dev00
	Ext Finance00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

marketing/celebrating National public functions,  
Telecommunications

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221005 Official Ceremonies and State Functions	9,0005,950
222001 Information and Communication Technology Services.	2,000600
Total for Budget Output	11,0006,550
	Wage00
	Non-Wage11,0006,550
	GoU Dev00
	Ext Finance00

Budget Output: 000014 Administrative and Support Services

VOTE: 890

Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

vehicle maintenance CAO, stationary, Travel in land, Fuel CAO, DCAO, PAS, ACAO, telecommunication, allowance for lvrac, court awards, payment of legal costs, repair of computers, welfare, travel inland, guard and security, kilometrage for mgt, morto vechical repayment , board of survey, physical planning committee, celebrating national public functions, information and public relations, kilometrage of PHRO, Facilitation of HRO, records, stationary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,128	7,123
211107 Boards, Committees and Council Allowances	1,800	450
212103 Incapacity benefits (Employees)	8,089	5,600
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,640
221017 Membership dues and Subscription fees.	14,000	0
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	25,495	20,234
227004 Fuel, Lubricants and Oils	52,800	39,424
228002 Maintenance-Transport Equipment	7,200	3,284
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	1,331,535
Total for Budget Output	143,513	1,417,790
Wage	0	0
Non-Wage	143,513	899,391
GoU Dev	0	518,399
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

court awards, payment of legal costs,

VOTE: 890

Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	1,800
221020 Litigation and related expenses	46,000	9,250
Total for Budget Output	58,000	11,050
Wage	0	0
Non-Wage	28,000	11,050
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	4,545,818	5,428,959
Wage	1,227,370	838,556
Non-Wage	2,341,831	3,729,818
GoU Dev	976,617	860,585
Ext Finance	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Payment of staff salariespayment of salariesno variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	191,179
Total for Budget Output	289,465	191,179
Wage	289,465	191,179
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Procurement of Stationery, Business Assessment for Property Valuation made, Procurement of Fuel done, Payment of Kilometrage and Travel Inland allowances, Procurement of Airtime and periodicals, Staff Welfare costs incurred, IFMS Costs incurred Revenue Mobilization under taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,600	1,200
221008 Information and Communication Technology Supplies.	4,200	4,200
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	22,000	11,000
221012 Small Office Equipment	4,000	0
227001 Travel inland	195,753	177,290
227004 Fuel, Lubricants and Oils	42,400	25,952
Total for Budget Output	273,953	222,643

VOTE: 890 Mayuge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	273,953222,643
	GoU Dev	00
	Ext Finance	00
	Total for Department	563,418413,822
	Wage	289,465191,179
	Non-Wage	273,953222,643
	GoU Dev	00
	Ext Finance	00

VOTE: 890      Mayuge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

Recruitment promotion confirmation Descpling etc of staff,  
Support to recruitment ,retainer, Welfare, Advertment,  
Submission of reports to PSC,HSC and other line ministries,  
Procurement of Stationary, Information technolgy , fuel for  
office running

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,081	8,220
221001 Advertising and Public Relations	2,000	2,000
221004 Recruitment Expenses	18,000	13,500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	800	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	41,681	23,720
Wage	0	0
Non-Wage	41,681	23,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	129,696

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	196,392	129,696
Wage	196,392	129,696
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee allowances (conditional grant),  
Advertisement , Office administration , Preparation of bid  
documents ,Evaluation committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,000	6,000
221001 Advertising and Public Relations	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	3,000	750
Total for Budget Output	14,500	8,625
Wage	0	0
Non-Wage	14,500	8,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Allocation to secretary works, mobilization of LLGs by  
DEC, Speakers Office imprest , Chairperson 's office  
imprest, LAVRAC Chairperson ,LAVRAC Speaker,  
Kilometrage , Motor vehicle Maintenance, Welfare chair ,  
Welfare speaker , wefare council, welfare exective,  
Periodicals speaker , Periodicals chair ,Department  
Allocation for Clerk to Council (i) Telecommunciations ,(ii)  
stationary, Executive welfare, Council welfare , Honoraria  
for District LLG Councils , , Provision of fuel for field and  
Office operations(a) District Chairperson, b) District Vice  
Chairperson , c) , d) District Speaker , e) Deputy speaker,  
travel inland chairperson

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,809	52,848
211107 Boards, Committees and Council Allowances	4,500	0
221007 Books, Periodicals & Newspapers	2,100	0
221009 Welfare and Entertainment	17,000	5,125
221011 Printing, Stationery, Photocopying and Binding	3,000	2,240
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	11,200	0
227001 Travel inland	23,770	2,410
227004 Fuel, Lubricants and Oils	59,800	48,100
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	226,179	112,723
Wage	0	0
Non-Wage	226,179	112,723
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms  
Payment of Council Allowances ,Payment of Allowances for standing committees, Council Committee welfare, Night/ SDA Allowances to Speaker , council preparaion and searget at arm

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,591	19,375
211107 Boards, Committees and Council Allowances	73,428	26,760
221009 Welfare and Entertainment	4,000	3,000
Total for Budget Output	109,020	49,135
Wage	0	0
Non-Wage	109,020	49,135

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments; land registration in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	5,510
Total for Budget Output	8,000	5,510
Wage	0	0
Non-Wage	8,000	5,510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

submission of reports; Auditor general, DIA, IGG and any other report, Examining of reports; Auditor general, DIA, IGG and any other report , fuel for District executive (sec)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,929
227004 Fuel, Lubricants and Oils	14,400	0
Total for Budget Output	24,400	6,929
Wage	0	0
Non-Wage	24,400	6,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	620,172	336,338
Wage	196,392	129,696
Non-Wage	423,780	206,642
GoU Dev	0	0

**VOTE: 890**    Mayuge District

**Quarter 3**

Ext Finance	0	0
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VOTE: 890

Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
payment of staff salaries	Payment of staff salaries, farmers trained in AFID & MSIP, Agricultural demonstrations established, vectors controlled, data on fish farming collected, disease surveillance conducted, HIV/AIDS mainstreaming conducted, Holding feedback meeting with politic	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,316,669	1,652,918
224003 Agricultural Supplies and Services	0	49,164
227001 Travel inland	0	231,849
Total for Budget Output	2,316,669	1,933,930
Wage	2,316,669	1,652,918
Non-Wage	0	231,849
GoU Dev	0	49,164
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	91,119
Total for Budget Output	0	91,119
Wage	0	0
Non-Wage	0	0
GoU Dev	0	91,119
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 890

Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,056
221002 Workshops, Meetings and Seminars	0	25,845
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	21,862
227001 Travel inland	0	21,595
227004 Fuel, Lubricants and Oils	0	14,535
Total for Budget Output	0	116,893
Wage	0	0
Non-Wage	0	0
GoU Dev	0	116,893
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Holding feedback meeting with political leaders, Facilitating monitoring of activities by committee of production and the executive leaders Payment of electricity charges for the department Vehicle servicing & procurement of tyres Holding quarterly review meetings & training Extension staff	Holding quarterly review, Facilitating Payment of electricity charges for the department Vehicle servicing & procurement of tyres	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	2,663
223005 Electricity	0	523
227001 Travel inland	0	37,713
228002 Maintenance-Transport Equipment	0	6,003
Total for Budget Output	0	46,901
Wage	0	0
Non-Wage	0	46,901
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	42,000
Total for Budget Output	0	42,000
Wage	0	0
Non-Wage	0	42,000
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	25,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	261,213	0
Total for Budget Output	301,213	0
Wage	0	0
Non-Wage	301,213	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,620,882	2,233,093
Wage	2,316,669	1,652,918
Non-Wage	304,213	323,000
GoU Dev	0	257,176
Ext Finance	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	204,376	5,550
227001 Travel inland	680,000	31,902
Total for Budget Output	884,376	37,452
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	884,376	37,452

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

90%	68%	Stockout of commodities and medical supplies impact on the number of people coming to health facilities for health services
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%	85%	Limited access to ART sites hence many HIV infected people may not be able to move to where the services are
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,686	7,686
225204 Monitoring and Supervision of capital work	10,249	6,100
227001 Travel inland	7,687	7,687

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,389,000	1,041,750
312111 Residential Buildings - Acquisition	331,959	76,518
312121 Non-Residential Buildings - Acquisition	154,850	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0
Total for Budget Output	1,901,431	1,139,741
Wage	0	0
Non-Wage	1,389,000	1,041,750
GoU Dev	512,431	97,991
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	454,456	340,842
Total for Budget Output	454,456	340,842
Wage	0	0
Non-Wage	454,456	340,842
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

quarter III PBS report

3 Quarterly PBS reports compiled

NA

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	224,854
221002 Workshops, Meetings and Seminars	16,660	7,475
221008 Information and Communication Technology Supplies.	6,200	900
221009 Welfare and Entertainment	2,300	1,725
221011 Printing, Stationery, Photocopying and Binding	2,513	1,884
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	600	450
223005 Electricity	5,181	3,886
227001 Travel inland	62,863	43,856
227004 Fuel, Lubricants and Oils	3,400	1,700
228002 Maintenance-Transport Equipment	12,000	6,100
Total for Budget Output	422,517	294,030
Wage	0	0
Non-Wage	422,517	294,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	4,290
Total for Budget Output	6,000	4,290
Wage	0	0
Non-Wage	6,000	4,290
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,835,687	5,668,495
Total for Budget Output	6,835,687	5,668,495
Wage	6,835,687	5,668,495
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,508,466	7,487,851
Wage	6,835,687	5,668,495
Non-Wage	2,275,973	1,683,912
GoU Dev	512,431	97,991
Ext Finance	884,376	37,452

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	68,058	54,119
Total for Budget Output	68,058	54,119
Wage	0	0
Non-Wage	68,058	54,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,962	6,350
228001 Maintenance-Buildings and Structures	551,970	171,220
228004 Maintenance-Other Fixed Assets	17,280	0
312121 Non-Residential Buildings - Acquisition	537,904	37,627
Total for Budget Output	1,118,116	215,197
Wage	0	0
Non-Wage	580,211	177,570
GoU Dev	537,904	37,627
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 890

Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,749,479	1,827,161
Total for Budget Output	2,749,479	1,827,161
Wage	0	0
Non-Wage	2,749,479	1,827,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Provision of talking points on HIV in schools, Putting IEC on buildings and compounds about HIV, Orientation of teachers on counseling skills,Selection and training of peer educators in schools on HIV	Provision of talking points on HIV in schools, Putting IEC on buildings and compounds about HIV, Orientation of teachers on counseling skills, Selection and training of peer educators in schools on HIV	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	13,430,00110,167,949
Total for Budget Output	13,430,00110,167,949
Wage	13,430,00110,167,949
Non-Wage	00
GoU Dev	00
Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

EIAs, BoQs, M&E, Social safe guards, communications costs and project appraisals conductedEIAs, BoQs, M&E, Social safe guards, communications costs and project appraisals conductedn/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225202 Environment Impact Assessment for Capital Works	8,4007,400
225203 Appraisal and Feasibility Studies for Capital Works	8,0007,990
225204 Monitoring and Supervision of capital work	10,3709,730
227001 Travel inland	1,0001,000
Total for Budget Output	27,77026,120
Wage	00
Non-Wage	00
GoU Dev	27,77026,120

VOTE: 890

Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,972,400	2,106,158
Total for Budget Output		2,972,400	2,106,158
	Wage	0	0
	Non-Wage	2,972,400	2,106,158
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		966,211	543,707
Total for Budget Output		966,211	543,707
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	966,211	543,707
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Payment of teachers salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,484,943	4,888,567
Total for Budget Output	5,484,943	4,888,567
Wage	5,484,943	4,888,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Clerk of works allowances paid, Environmental and Economic Impact Assessment and project Screening conducted, Monitoring, Launching and commissioning of projects done, supervision carried out.

Clerk of works allowances paid, Environmental and Economic Impact Assessment and project Screening conducted, Monitoring, Launching and commissioning of projects done, supervision carried out.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	6,384
225202 Environment Impact Assessment for Capital Works	2,500	2,500

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,500	32,110
Total for Budget Output	50,000	40,994
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	40,994
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
Total for Budget Output	156,317	150,774
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	481,580	360,371
Total for Budget Output	481,580	360,371

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	481,580360,371
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Inspection and Monitoring on Education activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	0	0
227001 Travel inland	75,208	80,993
Total for Budget Output	75,208	80,993
	Wage	0
	Non-Wage	75,20880,993
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221009 Welfare and Entertainment	9,000	5,250
Total for Budget Output	10,000	5,250
	Wage	0
	Non-Wage	10,0005,250
	GoU Dev	00
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports and games activities conductedSports and games activities conductedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	13,700
Total for Budget Output	30,000	13,700
Wage	0	0
Non-Wage	30,000	13,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	63,638
227001 Travel inland	2,000	500
Total for Budget Output	102,344	64,138
Wage	100,344	63,638
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,725,427	20,546,695
Wage	19,496,868	15,480,524
Non-Wage	6,646,673	4,417,724
GoU Dev	1,581,886	648,448
Ext Finance	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Rountine manaul maintenance of Bufulubi-Bukaleba (14.53km), waina-Buluba (8.44km), Isikiro-Kabayingire (6.97km), Ductoor (13.93km), Kigandalo- Wambete (17.46km), Igamba-Girigiri-Buwaya (9.3 km), Buyemba-Kabuki (4.57km), Bugadde-Bukoba (5.11km), Mayuge-isikiro (7.16km), mbaale-waitambogwe-mowlem (9.2km), kigulu-masita (2.5km), kaluba-buyere B (6.7km), Bumwena-Namoni (16.02km), Bukatabira-Bulubudhe-Malongo (3.51km) Rountine mechanized maintenance of macheche-Busakira-Mabirizi (10.2km), kaluba-luubu-masaka (19.74km), Busala-katuba (4.55km), wandegeya-igunda-kikandwa (7.87km), Musita-Buluba (2.57km), Namadhi-Bukagabo-Nango (7.84km), Emergency road repairs, Equipment repairs, District road committee operations, acquisition of concrete mixer and a poker vibrator, supervision and administrative costs. Rehabilitation and development of Kigandalo-Busira-mayirinya-kasoozi (10km), Nondwe-Bugoto (16km), mabirizi –bukunja (5.26km), Bubodhe-Bwembe-corner Bar-bulubudhe (11.5km), kaluba-namwoba-ituba-kityerera (7km), equipment repairs, District road committee operations, launching, monitoring and commissioning, supervision and administration costs. Physical inspection of roads for rehabilitation under NOSP, meetings for review and approval, reporting, supervision and monitoring of works under NOSP.	Maintance of equipment's	unrealized funds from the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	265,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0
225204 Monitoring and Supervision of capital work	81,077	0
228001 Maintenance-Buildings and Structures	1,041,815	559,786
228002 Maintenance-Transport Equipment	70,000	21,110

VOTE: 890

Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	327,429	0
Total for Budget Output	1,902,783	846,113
Wage	350,462	265,218
Non-Wage	552,321	100,366
GoU Dev	1,000,000	480,530
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

sensitizing communities and road constructors on HIV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,904,783	846,113
Wage	350,462	265,218
Non-Wage	554,321	100,366
GoU Dev	1,000,000	480,530
Ext Finance	0	0

VOTE: 890      Mayuge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Carry out Water Quality Testing and Surveillance at 323  
existing water sources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,880	38,880
Total for Budget Output	38,880	38,880
Wage	0	0
Non-Wage	0	0
GoU Dev	38,880	38,880
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Design Of mini Piped water Supply and Construction Water supply to Jaguzi Island HCIII, Construction of 04 Stance VIP public latrine at Mayuge TC (Abattoir), Construction of 02 Stance VIP public latrine at Bukagabo Beach and Magamaga TC market centers, Phase Construction of Busira RGC: Dosing House and Water Point, Rehabilitation and drilling of 10 Deep Boreholes, Appraisal of Water projects prior to implementation, Payment of Retention for 2022/23 Projects, Implementation of Environmental and social safeguards, Procurement of Land for key installation, Carry out Design of Piped Water System (Borehole Source), Feasibility studies and Tender documentation at Buyugu RGC, Supervision of ongoing water and sanitation projects Sanitation week Activities 02 Consultative meeting to the Ministry and TSU4	welfare and entertainment	no variation
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VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,132	10,599
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	4,860	4,860
221012 Small Office Equipment	2,760	2,070
225202 Environment Impact Assessment for Capital Works	12,100	12,100
225203 Appraisal and Feasibility Studies for Capital Works	83,968	32,469
227001 Travel inland	69,175	67,595
227004 Fuel, Lubricants and Oils	17,367	6,016
228002 Maintenance-Transport Equipment	1,440	0
228004 Maintenance-Other Fixed Assets	3,600	3,600
312121 Non-Residential Buildings - Acquisition	107,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
312139 Other Structures - Acquisition	1,389,928	936,520
312149 Other Land Improvements - Acquisition	11,800	0
Total for Budget Output	1,720,330	1,077,229
Wage	0	0
Non-Wage	52,679	33,285
GoU Dev	1,667,651	1,043,944
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	53,011
Total for Budget Output	102,797	53,011
Wage	102,797	53,011

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

District and sub county Advocacy Meetings held, 12 Water User Committees, sensitized on OM fulfilment of critical requirements, 22 Water User Committees established, 24 Local hand pump mechanics trained on preventative maintenance and hygiene promotion, Replacement and retraining of 80 WUCs Follow up for O&M, behavior change and environmental issues at 132 WUCs, Commissioning of water and sanitation facilities, Display of Mandatory public notices on Quarterly Basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,411	28,411
227001 Travel inland	41,312	28,157
Total for Budget Output	69,723	56,568
Wage	0	0
Non-Wage	69,723	56,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,931,730	1,225,689
Wage	102,797	53,011
Non-Wage	122,402	89,853
GoU Dev	1,706,531	1,082,824
Ext Finance	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	15 KMS of wetlands prepared for demarcation and restoration thru community meetings and sensitization	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		401,400	290,770
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
224003 Agricultural Supplies and Services		30,000	29,980
227001 Travel inland		84,601	57,880
Total for Budget Output		518,001	380,129
	Wage	401,400	290,770
	Non-Wage	83,601	56,380
	GoU Dev	33,000	32,980
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		14,392	7,125
Total for Budget Output		14,392	7,125
	Wage	0	0
	Non-Wage	14,392	7,125
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 890

Mayuge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,007	7,506
Total for Budget Output	10,007	7,506
Wage	0	0
Non-Wage	10,007	7,506
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,400	394,760
Wage	401,400	290,770
Non-Wage	108,000	71,010
GoU Dev	33,000	32,980
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,431	1,358
Total for Budget Output	5,431	1,358
Wage	0	0
Non-Wage	5,431	1,358
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/AIDS Mainstreaming HIV/AIDS Mainstreaming n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,600	2,300
Total for Budget Output	4,600	2,300
Wage	0	0
Non-Wage	4,600	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender and culture issues conducted Gender and culture issues conducted n/a

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
227001 Travel inland	1,000	750
Total for Budget Output	2,200	1,650
Wage	0	0
Non-Wage	2,200	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid, Women council meetings conducted, Support to youth councils made, Operation of the Community Based Services Department, Probation and Welfare Supported, Integrated Community Learning for Wealth creation conducted, Community based rehabilitations made, Support to Disabled and the Elderly made, UWEP/ YLP and PCA activities under taken	Staff salaries paid, Women council meetings conducted, Support to youth councils made, Operation of the Community Based Services Department, Probation and Welfare Supported, Integrated Community Learning for Wealth creation conducted, Community based reh	Supplementary budget received in the quarter under review
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	151,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,750
221002 Workshops, Meetings and Seminars	20,493	12,876
221008 Information and Communication Technology Supplies.	4,400	1,950
221009 Welfare and Entertainment	6,734	6,704
221011 Printing, Stationery, Photocopying and Binding	1,800	1,400
224001 Medical Supplies and Services	4,475	4,237
227001 Travel inland	79,452	62,753
263402 Transfer to Other Government Units	80,000	56,000
Total for Budget Output	426,771	303,791
Wage	220,418	151,121

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	206,353	152,670
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	439,002	309,099
	Wage	220,418	151,121
	Non-Wage	218,584	157,978
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	185,000	4,100
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	195,000	4,100
Wage	0	0
Non-Wage	0	0
GoU Dev	195,000	4,100
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	20,000	0
224001 Medical Supplies and Services	40,000	39,990
227001 Travel inland	92,721	69,077
228002 Maintenance-Transport Equipment	5,000	5,000
312111 Residential Buildings - Acquisition	313,364	0
312121 Non-Residential Buildings - Acquisition	85,012	35,639
Total for Budget Output	566,096	159,706

VOTE: 890

Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	566,096159,706
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Mobilizing of all departments to priotise HIV during budget allocation, Allocation and lobbying of resources for WAD and other national Health days

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,0000
Total for Budget Output	3,0000
Wage	00
Non-Wage	3,0000
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
312121 Non-Residential Buildings - Acquisition	89,0990
Total for Budget Output	89,0990
Wage	00
Non-Wage	00
GoU Dev	89,0990
Ext Finance	00

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Salaries for staff, Kilometrage allowance paid, fuel Procured, Welfare TPC, Welfare for staff, Busoga Planners Association subscription paid, Travel inland, Monitoring of DDEG projects across the District, statistical abstract compiled and printed, Stationery procured and data collection for PBS, Population issues integrated in planning and budgeting at LLGs, Routine monitoring of population and development issues within the district, HIV Mainstreaming, Participatory Planning meetings conducted, Procurement of internet data bundles Data collection for Parish model and other programmes, Support to information sector, Assessment of LLGs, Mentoring of Lower Local government staff, Assessment of indicator performance under PIAPs (Project implementation action plans) Environments screening of all projects by the SEO for FY 2024-25, Appraisal of projects at District and sub county level, Economic Impact evaluation of DDEG projects at subcounty and District, Preparation of BoQs, Monitoring implementation of projects, Commissioning of projects, Supervision of district level projects by DE, Training of CDOs from each subcounty, probation officer, police, MRAs and facility incharges data collection, Data collection and cleaning, Data entry and analysis, Dissemination of report findings	payment of salary, information and communication supplies, welfare and entertainment, travel inland, information and communication,, printing, stationery, photocopying ,membership dues	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	45,560
221002 Workshops, Meetings and Seminars	67,132	52,032
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	12,134	7,400
221011 Printing, Stationery, Photocopying and Binding	5,268	3,768
221017 Membership dues and Subscription fees.	1,200	300
222001 Information and Communication Technology Services.	4,000	2,000

VOTE: 890

Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	144,449	116,187
Total for Budget Output	297,574	228,246
Wage	61,391	45,560
Non-Wage	156,580	103,117
GoU Dev	79,603	79,570
Ext Finance	0	0
Total for Department	1,150,769	392,052
Wage	61,391	45,560
Non-Wage	159,580	103,117
GoU Dev	929,798	243,376
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	46,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,427	800
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221017 Membership dues and Subscription fees.	2,500	1,875
222001 Information and Communication Technology Services.	2,000	1,500
225204 Monitoring and Supervision of capital work	13,875	5,984
227001 Travel inland	1,430	0
228002 Maintenance-Transport Equipment	795	0
Total for Budget Output	87,845	57,889
Wage	62,818	46,980
Non-Wage	25,027	10,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

monitoring of DDEG activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0

VOTE: 890 Mayuge District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	90,845	57,889
Wage	62,818	46,980
Non-Wage	25,027	10,909
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 890

Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Stationary and printing, Computer ICT services, internet data and airtime, periodicals & newspapers, fuel, SDA &Night allowances, Break tea, staff meetings, trade development, cooperative development and outreaches, industrial development and promotion, tourism promotion and development, enterprise development, market linkages and promotion	Stationary and printing, Computer ICT services, internet data and airtime, periodicals & newspapers, fuel, SDA &Night allowances, Break tea, staff meetings, trade development, cooperative development and outreaches, industrial development and promotion,	NO variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,800	600
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	975
222001 Information and Communication Technology Services.	3,200	2,000
227001 Travel inland	22,483	16,862
227004 Fuel, Lubricants and Oils	11,648	3,739
Total for Budget Output	45,431	24,176
Wage	0	0
Non-Wage	45,431	24,176
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

payment of staff salaries	PAYMENT OF STAFF SALARIES	NOT APPLICABLE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	38,289

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output		67,039	38,289
Wage		67,039	38,289
Non-Wage		0	0
GoU Dev		0	0
Ext Finance		0	0
Total for Department		112,470	62,466
Wage		67,039	38,289
Non-Wage		45,431	24,176
GoU Dev		0	0
Ext Finance		0	0

VOTE: 890 Mayuge District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Actuarial report in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

VOTE: 890

Mayuge District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

VOTE: 890

Mayuge District

Quarter 3

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output : 1202010602 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	60%	
Budget Output: 320084 Vaccine Administration			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	97%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	50%	50%
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	60% of Health trained in LMIS	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	0	

VOTE: 890

Mayuge District

Quarter 3

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of voluntary medical male circumcisions done	Number	60000	967

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
The E-performance management system at all levels Roll-out and operationalize	Percentage		

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	95%	14 Classroom blocks constructed, 6 completed and

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2,749,479,000	Transfer of Capitation grant to government aided Primary

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	Clerk of works allowances paid, Environmental and

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	100	Sports and games activities conducted

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water user association trained by 2025	Number	84	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010501 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	100% HC IVs having no stockout of blood products	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	142 schools	NA

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators

Indicator Measure

Planned 2023/24

Actuals By End Q3

Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	10	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	2	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	22	Staff salaries paid, Women council meetings conducted

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	12	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector partnerships	Yes/No	YES	

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of regulations and standards developed to operationalize Museums and Monuments Bill once enacted	Number	2	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	llg	District Discretionary Equalisation Development Grant	0	28,208	22,000
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	payment of electricity bills	District Unconditional Grant Non-Wage	0	12,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfer to LLG	LLG	District Discretionary Equalisation Development Grant		0	4,878,812
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
payment of standing committe members	llg	District Unconditional Grant Non-Wage	0	50,409	32,534
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BufulubiHC II	Bufulubi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892

VOTE: 890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236727 Imanyiro Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Bwalula HC II	Bwalula HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Bugulu HC II	Bugulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	9,925	6,719
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	19,876	13,456
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	24,061	16,290
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	11,543	7,815
Lwanda Muslim P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	9,646	6,530
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	33,082	22,397
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	8,418	5,699

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	20,694	14,011
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	18,667	12,638
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	16,751	11,341
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	6,112	4,138
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Iwanda	Programme Conditional Grant - Development	Assessments Complete	8,400	7,400
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	bufulubi	Programme Conditional Grant - Development	works complete	8,000	7,990
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Launching and commissioning of projects	Iwanda	Programme Conditional Grant - Development	complete	10,370	9,730
Item: 227001 Travel inland					
Travel Inland - Allowances	Iwanda	Programme Conditional Grant - Development	complete	1,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Mayuge	Programme Conditional Grant - Non Wage Recurrent	0	52,335	52,335
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DRC Operations	DRC Operations	Other Transfers from Central Government National Oil Seeds Project	100%	60,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision and administrative costs	monitorings and adimistrativecosts	Other Transfers from Central Government National Oil Seeds Project	100%	77,520	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LLG	Other Transfers from Central Government Uganda Road Fund (URF)	road rehabilitations	1,788,320	918,840
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	equipment repair	Other Transfers from Central Government Uganda Road Fund (URF)	100%	120,000	42,220

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	44,444	7,692
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	5,431	1,358
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	imanyiro	District Unconditional Grant Non-Wage	0	6,000	2,300
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mayuge	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	40,985	25,752
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	6,734	6,704
Item: 227001 Travel inland					
Travel Inland - Allowances	imanyiro	District Unconditional Grant Non-Wage	0	28,000	29,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 225204 Monitoring and Supervision of capital work					
community activities (women disabled youth and others)	audit of sub counties	District Unconditional Grant Non-Wage	0	2,850	2,850
special investigation	audit of sub counties	District Unconditional Grant Non-Wage	0	2,914	1,139
Audit of H/C	mayuge	District Unconditional Grant Non-Wage	0	3,790	3,790
audit of sub counties	mayuge	District Unconditional Grant Non-Wage	0	985	199
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,528	3,528
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	17,867	12,096
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	19,355	13,104
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	18,257	12,361

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	36,746	24,878
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAITAMBOGWE S.S	WAITAMBOGWE	Programme Conditional Grant - Non Wage Recurrent	0	292,320	207,130
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	buyemba	Programme Conditional Grant - Development	Works ongoing	966,211	543,707
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of clerk of works	busuyi	Programme Conditional Grant - Development	Complete	12,000	6,384
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	buyemba	Programme Conditional Grant - Development	studies ongoing	2,500	2,500
Item: 227001 Travel inland					
Travel Inland - Allowances	buyemba	Programme Conditional Grant - Development	Complete	35,500	32,110

VOTE: 890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	wairasa	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	new borehole construction	Programme Conditional Grant - Development	0	790,057	353,029
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	musoli	Programme Conditional Grant - Development	0	11,800	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	Programme Conditional Grant - Non Wage Recurrent	0	41,312	28,157
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Facilitation	travel inland	Programme Conditional Grant - Non Wage Recurrent	0	2,352	2,093

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muggi	Muggi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,625	15,468
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIZIBU P.S.	BUKIZIBU	Programme Conditional Grant - Non Wage Recurrent	0	38,643	14,023
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	39,833	26,969
MUTAGISA NAKIGO P.S.	MUTAGISA NAKIGO	Programme Conditional Grant - Non Wage Recurrent	0	24,377	16,504
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	13,217	8,948
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	21,643	14,653
MALONGO P.S.	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	21,884	14,816

VOTE: 890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	18,164	12,298
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	14,314	9,691
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	38,383	25,986
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	20,080	13,595
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	29,101	19,702
NAMONI P.S.	NAMONI	Programme Conditional Grant - Non Wage Recurrent	0	19,392	12,928
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	Programme Conditional Grant - Non Wage Recurrent	0	22,873	28,658
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	3,398	0

VOTE: 890

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	bukagabo	Programme Conditional Grant - Development	0	12,100	15,020
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	Programme Conditional Grant - Non Wage Recurrent	0	18,960	14,220
Travel Inland - Allowances	bukagabo	Programme Conditional Grant - Non Wage Recurrent	0	144,120	180,872
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel, and lubricants	Programme Conditional Grant - Non Wage Recurrent	0	17,367	6,016
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Bore hall drilling	Programme Conditional Grant - Development	100%	107,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	malongo	District Unconditional Grant Non-Wage	0	26,805	54,800
Travel Inland - Allowances	malongo	District Unconditional Grant Non-Wage	0	274,985	229,865

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Kityerera HC IV	Programme Conditional Grant - Development	0	645	645
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	131,897	98,923
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	49,778	37,333
Buwaya HC II	Buwaaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	37,478	28,108
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kityerera HC IV	Programme Conditional Grant - Development	0	40,850	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S P.S	BUBINGE	Programme Conditional Grant - Non Wage Recurrent	0	19,094	12,928
BUSIMO P.S	BUSIMO	Programme Conditional Grant - Non Wage Recurrent	0	18,406	8,382
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	33,826	22,901

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	18,704	12,663
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	26,069	17,650
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	30,887	20,911
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,239	12,348
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	17,383	11,769
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	12,101	8,193
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	21,959	14,867
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	kityerera	District Unconditional Grant Non-Wage	0	39,215	0

VOTE: 890

Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,680	6,510
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Bukaleba HC II	Bukaleba HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Carpentry Services	Nabyama	Programme Conditional Grant - Non Wage Recurrent	0	17,280	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	21,419	14,502
BUTUMBULA P.S.	BUTUMBULA	Programme Conditional Grant - Non Wage Recurrent	0	33,974	23,002
BUGOTO P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	20,303	13,746
MUSUBI COG P.S.	MUSUBI	Programme Conditional Grant - Non Wage Recurrent	0	20,006	13,545

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	30,608	20,723
BUYUGU P.S.	BUYUGU	Programme Conditional Grant - Non Wage Recurrent	0	26,330	17,826
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	17,104	11,580
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	36,913	24,991
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	24,544	16,617
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	13,235	8,961
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	9,404	6,367
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDALO S.S.S	Kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	340,520	241,283
ST JOHN BUWAAYA S.S.S	buwaaya	Programme Conditional Grant - Non Wage Recurrent	0	317,520	224,986

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	feasibility studies of musubi RGC	Programme Conditional Grant - Development	100%	83,968	64,938
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	busira	Programme Conditional Grant - Development	0	599,871	583,491
LCIII: 236732 Bukatube Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,625	15,469
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,590	8,693
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	3,297

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236732 Bukatube Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUWERERE P.S.	LUWERERE	Programme Conditional Grant - Non Wage Recurrent	0	16,025	10,850
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	6,279	4,251
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	21,122	12,206
LWANIKA MODERN P.S.	LWANIKA	Programme Conditional Grant - Non Wage Recurrent	0	17,179	6,160
LUKINDU P.S.	LUKINDU	Programme Conditional Grant - Non Wage Recurrent	0	20,062	13,582
LUUBU P.S.	LUUBU	Programme Conditional Grant - Non Wage Recurrent	0	24,991	16,919
MUGERI P.S.	MUGERI	Programme Conditional Grant - Non Wage Recurrent	0	12,919	8,747
BISHOP HANNINGTON P.S.	KYANDO	Programme Conditional Grant - Non Wage Recurrent	0	20,210	13,683
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	16,639	11,265
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	25,697	17,398
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	bifulubi	Programme Conditional Grant - Non Wage Recurrent	0	205,640	145,711

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236733 Busakira Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,268	9,201

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	16,937	11,467
BUBAALI P.S.	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	15,598	10,560
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	23,186	15,698
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	38,866	26,314
BUTANGALA P.S.	BUTANGALA	Programme Conditional Grant - Non Wage Recurrent	0	26,609	18,015
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	30,589	20,710
BUSAALA P.S.	BUSAALA	Programme Conditional Grant - Non Wage Recurrent	0	15,449	10,459

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	malongo	Programme Conditional Grant - Non Wage Recurrent	0	310,880	220,281
LCIII: 236734 Mpungwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Muggi HC II	Programme Conditional Grant - Development	0	2,775	2,775
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supevision of works at Muggi HC II	Muggi HC II	Programme Conditional Grant - Development	0	3,700	3,050
Item: 227001 Travel inland					
Travel Inland - Facilitation	Muggi HC II	Programme Conditional Grant - Development	0	2,775	2,775
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMULONGO	Wamulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,882
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Muggi HC II	Programme Conditional Grant - Development	Roofing	175,750	76,518

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	15,263	10,333
MINONI P.S	MINONI	Programme Conditional Grant - Non Wage Recurrent	0	20,731	14,036
KASUTAIME P.S.	KASUTAIME	Programme Conditional Grant - Non Wage Recurrent	0	19,336	13,091
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	16,602	11,240
BALIITA P/S	BALIITA	Programme Conditional Grant - Non Wage Recurrent	0	40,410	26,940
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	10,817	7,324
MWEZI P.S	MWEZI	Programme Conditional Grant - Non Wage Recurrent	0	17,346	11,744
MAINA P.S	MAINA	Programme Conditional Grant - Non Wage Recurrent	0	21,494	14,552
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	16,695	11,303
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	12,212	8,268
BUYERE P.S.	BUYERE	Programme Conditional Grant - Non Wage Recurrent	0	19,913	12,726
NAMATOOKE P.S	NAMATOOKE	Programme Conditional Grant - Non Wage Recurrent	0	13,328	9,024

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	Buwanuka	Programme Conditional Grant - Non Wage Recurrent	0	110,720	78,453
LCIII: 236735 Buwaaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayuge HC IV	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	131,897	151,841
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	70,558	52,919
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,668	11,001
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	17,197	11,643

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWAISWA P.S	BUWAISWA	Programme Conditional Grant - Non Wage Recurrent	0	6,298	4,264
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	15,393	10,422
IBANGA PRIMARY SCHOOL	IBANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,571	6,480
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	19,671	8,594
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	12,919	8,747
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	9,608	6,505
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANTE MUSLIM S.S	wante	Programme Conditional Grant - Non Wage Recurrent	0	204,600	144,974
BUNYA S.S	mayuge TC	Programme Conditional Grant - Non Wage Recurrent	0	506,960	359,217

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## Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
transitional development grand	district Head quarters	Transitional Conditional Grant - Development	0	300,000	270,186
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	15,116	7,558
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	District	District Unconditional Grant Non-Wage	0	8,976	6,732
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	district	District Unconditional Grant Non-Wage	0	12,000	9,000
<b>Item: 223006 Water</b>					
Water - Utility Bills	district	Locally Raised Revenues	0	1,500	800
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance Costs	district	District Unconditional Grant Non-Wage	0	6,000	4,500
Building and Facility Maintenance - Maintenance Costs	hlg	District Unconditional Grant Non-Wage	0	3,600	1,840
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
kilometrage for PHRO	hlg	Locally Raised Revenues	0	3,168	0
facilitation to Human Resource Officer		Locally Raised Revenues	0	2,832	2,340

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	hlg	District Unconditional Grant Non-Wage	0	1,744	0
Printed Publications - Others	hlg	District Unconditional Grant Non-Wage	0	4,959	14,878
Budget Output: 000011 Communication and Public Relations					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	HLG	Locally Raised Revenues	0	9,000	5,950
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HLG	Locally Raised Revenues	0	2,000	600
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
kilometrage	HLG	Locally Raised Revenues	0	7,128	7,123
Item: 211107 Boards, Committees and Council Allowances					
physical planning committee	HLG	District Unconditional Grant Non-Wage	0	1,800	450
Item: 212103 Incapacity benefits (Employees)					
burial costs	HLG	District Unconditional Grant Non-Wage	0	15,779	11,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	District Unconditional Grant Non-Wage	0	4,000	3,880
Office Supplies - Printing, Photocopying, Binding and Stationery	HLG	District Unconditional Grant Non-Wage	0	6,000	1,400
Item: 225204 Monitoring and Supervision of capital work					
monitoring of UGIFT program	HLG	District Unconditional Grant Non-Wage	0	15,000	7,500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	20,000	24,801

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	HLG	District Unconditional Grant Non-Wage	0	10,000	6,908
Travel Inland - Expenses	HLG	District Unconditional Grant Non-Wage	0	18,991	8,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	HLG	District Unconditional Grant Non-Wage	0	48,000	52,848
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	32,000	26,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HLG	District Unconditional Grant Non-Wage	0	7,200	3,284
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of legal costs or fees	hlg	Locally Raised Revenues	0	12,000	1,800
Item: 221020 Litigation and related expenses					
payment of legal costs or fees	HLG	District Unconditional Grant Non-Wage	0	18,000	9,000
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	periodicals	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HTRS	District Unconditional Grant Non-Wage	0	4,200	4,200

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationery	Locally Raised Revenues	0	22,000	11,000
Item: 227001 Travel inland					
Travel Inland - Expenses	HQTRS	District Unconditional Grant Non-Wage	0	60,000	15,000
Travel Inland - Allowances	travel inland	District Unconditional Grant Non-Wage	0	106,638	132,803
Travel Inland - Allowances	travel inland	District Unconditional Grant Non-Wage	0	224,868	206,778
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HTRS	District Unconditional Grant Non-Wage	0	20,000	19,505
Fuel, Oils and Lubricants - Diesel	fuel	District Unconditional Grant Non-Wage	0	64,800	32,400
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Recruitment promotion confirmation Descpling etc of staff	promotion confirmation Descpling etc of staff	District Unconditional Grant Non-Wage	0	22,162	16,440
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	hlg	Locally Raised Revenues	0	2,000	2,000
Item: 221004 Recruitment Expenses					
Recruitment Expenses	support recruitment	District Unconditional Grant Non-Wage	0	18,000	13,500

VOTE: 890

Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Contracts commite allowances	contract commitee allowances	District Unconditional Grant Non-Wage	0	16,000	12,000
Item: 221001 Advertising and Public Relations					
Media - Publications	announcments	District Unconditional Grant Non-Wage	0	2,500	1,875
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	hlg	Locally Raised Revenues	0	2,000	750
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria for District LLG Councils	honoraria for DLG councils	District Unconditional Grant Non-Wage	0	189,618	105,696
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	hlg	Locally Raised Revenues	0	7,000	5,125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationary	District Unconditional Grant Non-Wage	0	3,000	2,240
Item: 227001 Travel inland					
Travel Inland - Allowances	hlg	Locally Raised Revenues	0	4,632	890
Travel Inland - Allowances	hlg	Locally Raised Revenues	0	4,138	1,520
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hlg	District Unconditional Grant Non-Wage	0	48,000	54,000
Fuel, Oils and Lubricants - Fuel Expenses	hlg	District Unconditional Grant Non-Wage	0	24,000	20,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hlg	Locally Raised Revenues	0	6,000	1,500

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of councillor allowances	payment of councillor allowances	District Unconditional Grant Non-Wage	0	24,591	19,375
Item: 211107 Boards, Committees and Council Allowances					
payment of councillor allowances	payment of councillor allowances	District Unconditional Grant Non-Wage	0	70,798	2,086
payment of standing committes	hlg	District Unconditional Grant Non-Wage	0	25,650	18,900
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	council welfare	District Unconditional Grant Non-Wage	0	4,000	3,000
Budget Output: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
land committee	land committee allowances	District Unconditional Grant Non-Wage	0	8,000	5,510
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Examining of reports; Auditor general, DIA, IGG and any other report	Examining of reports; Auditor general	District Unconditional Grant Non-Wage	0	8,000	6,929
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	travel inland	District Unconditional Grant Non-Wage	0	3,000	2,250

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	Other Transfers from Central Government Vegetable Oil Development Project	0	25,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	stationery	Other Transfers from Central Government Vegetable Oil Development Project	0	10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Mayuge DLG	Other Transfers from Central Government Vegetable Oil Development Project	0	5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	Locally Raised Revenues	0	520,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	148,752	11,100
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		260,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		810,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	630,000	95,798
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Community health extension workers(CHEWs)		Other Transfers from Central Government Results Based Financing (RBF)	0	308,400	176,504
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
ICT - Assorted Hardware and Software Maintenance and Support	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	2,300	1,725
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,513	1,884

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## Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	5,181	3,886
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	0	122,375	87,712
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Programme Conditional Grant - Non Wage Recurrent	0	3,400	1,700
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	12,000	6,100
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320006 Certification of Primary Leaving Examinations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District hqtrs	District Unconditional Grant Non-Wage	0	31,557	0
Travel Inland - Allowances	ikulwe	District Unconditional Grant Non-Wage	0	22,617	22,617
Travel Inland - Allowances	ikulwe	District Unconditional Grant Non-Wage	0	150,000	139,740

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Igamba	Programme Conditional Grant - Non Wage Recurrent	0	10,962	6,350
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	IKULWE	District Unconditional Grant Non-Wage	0	3,000	1,500
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	D HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	9,000	5,250
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQTRS	Programme Conditional Grant - Non Wage Recurrent	0	26,602	13,700
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	HTRS	District Unconditional Grant Non-Wage	0	2,000	2,500

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## Mayuge District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
meetings for review and approval under NOSP	meetings for review and approval under NOSP	Other Transfers from Central Government National Oil Seeds Project	0	18,000	0
District Rod committee operations under CARs	District Rod committee operations under CARs	Other Transfers from Central Government National Oil Seeds Project	0	18,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	road repairs	Other Transfers from Central Government Uganda Road Fund (URF)	0	295,310	200,732
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	ikulwe	Programme Conditional Grant - Development	0	38,880	38,880
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	community mobilisation and meetings	Programme Conditional Grant - Non Wage Recurrent	0	14,132	10,599
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	telecommunication services	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	small office equipment	Programme Conditional Grant - Non Wage Recurrent	0	2,760	2,070
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	district	Programme Conditional Grant - Non Wage Recurrent	0	28,411	28,411
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hlg	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Headquarters	District Discretionary Equalisation Development Grant	0	30,000	29,980
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	12,000	12,000
Travel Inland - Field Work Expenses	llg 18,528,076	District Discretionary Equalisation Development Grant	0	258,404	148,202

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hlg 3,375,013	District Unconditional Grant Non-Wage	0	19,000	9,500
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	HLG 3,753,722	Programme Conditional Grant - Non Wage Recurrent	0	10,007	5,004
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	District Unconditional Grant Non-Wage	0	3,200	2,300
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of FAL allowances	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	ikulwe	Programme Conditional Grant - Non Wage Recurrent	0	4,400	1,950
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	district	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,400
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted kits		Programme Conditional Grant - Non Wage Recurrent	0	4,475	4,237
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head quarters	District Unconditional Grant Non-Wage	0	28,255	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of funds to groups for Micro scale projects	Ikulwe	Other Transfers from Central Government Busoga Development Programme	0	80,000	56,000
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	non residential buildings	District Discretionary Equalisation Development Grant	100	86,000	4,100
Non Residential Buildings - Contractor	non residential buildings	District Discretionary Equalisation Development Grant	100	33,000	0
Non Residential Buildings - Contractor	non residential buildings	District Discretionary Equalisation Development Grant	100	33,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	non residential buildings	District Discretionary Equalisation Development Grant	100	33,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	furniture and fixtures	District Discretionary Equalisation Development Grant	100	10,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Radio Talk shows and drives	District Discretionary Equalisation Development Grant	0	10,000	10,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	workshops and seminars	District Discretionary Equalisation Development Grant	100	20,000	0
Item: 224001 Medical Supplies and Services					
Medical Expenses - Public	Procurement of PPEs	District Discretionary Equalisation Development Grant	0	40,000	39,990
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	District Discretionary Equalisation Development Grant	100	92,721	74,077
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Motorcycle and Vehicle maintainance	District Discretionary Equalisation Development Grant		5,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	residential buildings	District Discretionary Equalisation Development Grant	100	193,364	0
Residential Building - Contractor	residential buildings	District Discretionary Equalisation Development Grant	100	120,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	non residential buildings	District Discretionary Equalisation Development Grant	100	33,000	0
Non Residential Buildings - Contractor	non residential buildings	District Discretionary Equalisation Development Grant	100	52,012	35,639
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	Locally Raised Revenues	0	3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Council Hall	District Discretionary Equalisation Development Grant	100	89,099	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	work shops and seminars	District Unconditional Grant Non-Wage	0	122,265	104,065
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	computer supplies	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments	welfare	District Unconditional Grant Non-Wage	0	14,493	7,200
Welfare - Capacity Building		District Unconditional Grant Non-Wage	0	15,000	15,000

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## Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236736 Mayuge Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	6,000	7,500
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,535	35
<b>Item: 221017 Membership dues and Subscription fees.</b>					
Subscription to Busoga Planner's Association	subscription	District Unconditional Grant Non-Wage	0	1,200	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	information communication technology	District Unconditional Grant Non-Wage	0	4,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant	0	318,411	318,279
Travel Inland - Allowances	hlg	District Discretionary Equalisation Development Grant	0	80,000	44,612
Travel Inland - Allowances	travel inland	District Discretionary Equalisation Development Grant	0	100,984	101,856
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
kilometrage	allowance	District Unconditional Grant Non-Wage	0	2,134	1,601
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationery	District Unconditional Grant Non-Wage	0	1,000	750

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221017 Membership dues and Subscription fees.					
contribution towards professional development	subscription	District Unconditional Grant Non-Wage	0	2,500	1,875
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	ict	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
audit of primary and secondary schools	monitoring	District Unconditional Grant Non-Wage	0	5,417	3,989
Item: 227001 Travel inland					
Travel Inland - Audit	monitoring	Locally Raised Revenues	0	1,430	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	llgs	District Discretionary Equalisation Development Grant	100	3,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	newspapers	District Unconditional Grant Non-Wage	0	1,600	800
Newspapers - Expenses	periodicals	District Unconditional Grant Non-Wage	0	6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationery	District Unconditional Grant Non-Wage	0	2,600	1,300
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	2,000	650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	LLG	District Unconditional Grant Non-Wage	0	1,200	1,200
Telecommunication Services - Telecommunication Expenses	ict	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Tourism Trips	travel inland	Programme Conditional Grant - Non Wage Recurrent	0	2,352	0
Travel Inland - Promotional Trips	travel inland	Programme Conditional Grant - Non Wage Recurrent	0	6,019	5,621
Travel Inland - Facilitation	travel inland	Programme Conditional Grant - Non Wage Recurrent	0	2,352	0
Travel Inland - Facilitation	travel inland	Programme Conditional Grant - Non Wage Recurrent	0	5,880	5,621
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	9,972	7,479
LCIII: 236737 Jaguzi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
transitional development for jagusi sub county	jaguzi sub county	Transitional Conditional Grant - Development	0	100,000	50,000

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Jagusi HC III	Programme Conditional Grant - Development	0	1,800	1,800
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works at Jagusi HC III	Jagusi HC III	Programme Conditional Grant - Development		2,400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Jagusi HC III	Programme Conditional Grant - Development	0	1,800	1,800
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,158	7,618
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,143	9,107
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Jagusi HC III	Programme Conditional Grant - Development	100	114,000	0

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	SAGITI	Programme Conditional Grant - Non Wage Recurrent	0	551,970	171,220
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAGITU ISLAND	SAGITU	Programme Conditional Grant - Non Wage Recurrent	0	8,437	5,712
SERINYABI ISLAND P.S	SERINYABI	Programme Conditional Grant - Non Wage Recurrent	0	6,707	4,541
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,440
KAAZA ISLAND P.S	KAAZA	Programme Conditional Grant - Non Wage Recurrent	0	11,227	7,601
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	15,393	10,422
LCIII: 236738 Magamaga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magamaga Barracks HC II	Magamaga Barracks HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,890

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## Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236739 Kigandalo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Kigandalo HC IV	Programme Conditional Grant - Development	0	2,466	2,466
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision of works at Kiganda lo HC IV	Kigandalo HC IV	Programme Conditional Grant - Development	0	3,289	3,050
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	kigandalo HC IV	Programme Conditional Grant - Development	0	2,467	2,467
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	131,897	98,923
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	58,593	43,945
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	15,892
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent	0	37,478	28,108
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kigandalo HC IV	Programme Conditional Grant - Development	foundation complete	156,209	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nanvunanno	Other Transfers from Central Government Busoga Development Programme	complete	1,075,809	75,254
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISENDA P.S.	isenda	Programme Conditional Grant - Non Wage Recurrent	0	23,949	16,214
NANVUNANO P.S	NANVUNANO	Programme Conditional Grant - Non Wage Recurrent	0	15,449	10,459
KIGANDALO P.S.	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	27,204	18,418
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	22,349	15,131
NAKIDUBULI P.S	NAKIDUBULI	Programme Conditional Grant - Non Wage Recurrent	0	11,301	7,651
WALUKUBA P.S.	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	16,472	11,152
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	9,813	6,644
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	19,894	13,469
BUGULU P.S.	BUGULU	Programme Conditional Grant - Non Wage Recurrent	0	23,242	15,736
BALIGASIMA NOOR P.S.	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	7,376	4,994

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,836	16,377
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,379	19,785
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	39,674	29,756
Namusenwa HC II	Namusenwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Busira HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,190	9,892
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	buluba	Programme Conditional Grant - Non Wage Recurrent	0	454,456	340,842
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANSAAR MUSLIM SCHOOL	ANSAAR	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,427

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	13,328	9,024
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	50,603	34,260
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	12,752	8,633
Batambogwe P.S.	Batambogwe	Programme Conditional Grant - Non Wage Recurrent	0	20,973	14,199
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	12,919	8,293
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,362
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221020 Litigation and related expenses					
court awards	bugadde TC	District Unconditional Grant Non-Wage		60,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of works at Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Development		0	0

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273639 Bugadde Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works at Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Development	0	860	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kityerera HC IV	Programme Conditional Grant - Development	0	645	645
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	14,444	9,779
BUTE MIXED P.S.	BUTE	Programme Conditional Grant - Non Wage Recurrent	0	24,042	16,277
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	8,957	6,064
IGEYERO P.S.	IGEYERO	Programme Conditional Grant - Non Wage Recurrent	0	10,892	7,374
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	19,559	13,242
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	8,176	5,536
MALEKA PARENTS P.S	MALEKA	Programme Conditional Grant - Non Wage Recurrent	0	12,045	8,155
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	13,756	9,313

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## Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PETERSON MEMORIAL PRIMAY SCHOOL	KIOKA	Programme Conditional Grant - Non Wage Recurrent	0	23,056	15,610
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	36,727	24,866
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	17,755	12,021
ST. JOSEPH BUKOBA P.S	BUKOB	Programme Conditional Grant - Non Wage Recurrent	0	25,921	17,549
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	16,993	11,505
Musita C/U P.S	MUSITA	Programme Conditional Grant - Non Wage Recurrent	0	17,011	11,517
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	19,336	13,091
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	8,362	5,661
BUSENDA PARENTS P.S	BUSENDA	Programme Conditional Grant - Non Wage Recurrent	0	18,499	12,525
BUSIRA P.S.	BUSIRA	Programme Conditional Grant - Non Wage Recurrent	0	19,466	13,179
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	17,141	11,605
MAYUGE T/C P.S	KASUGU	Programme Conditional Grant - Non Wage Recurrent	0	34,049	23,052
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	6,744	4,566

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	12,603	8,533
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	44,056	29,827
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	9,627	6,518
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	13,217	8,948
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	24,749	12,145
KYEBANDO P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	26,069	17,650
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	30,682	20,773
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	42,158	28,543
MAGAMAGA ARMY P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	31,389	21,251
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	14,314	9,691
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	19,820	13,419
NAMATALE P.S.	NAMATALE	Programme Conditional Grant - Non Wage Recurrent	0	6,744	4,566
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	16,974	11,492

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JAGUZI P.S.	JAGUZI	Programme Conditional Grant - Non Wage Recurrent	0	20,080	13,595
GORI P.S.	GORI	Programme Conditional Grant - Non Wage Recurrent	0	7,004	4,742
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTTE SEED SS	Bute	Programme Conditional Grant - Non Wage Recurrent	0	218,080	154,525
BUKABOOLI SEED SS	bukabooli	Programme Conditional Grant - Non Wage Recurrent	0	192,040	136,074
KALUBA H.S	kaluba	Programme Conditional Grant - Non Wage Recurrent	0	273,120	193,525
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKO MEMORIAL TECHNICAL INSTITUTE	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)		District Unconditional Grant Non-Wage	0	12,000	0