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# Vote:535 Mayuge District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mayuge District*

**Date:** 26/08/2019

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

**Vote:535 Mayuge District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	709,479	120,020	17%
Discretionary Government Transfers	3,738,463	1,001,941	27%
Conditional Government Transfers	24,157,032	6,172,867	26%
Other Government Transfers	1,080,608	383,524	35%
Donor Funding	1,324,241	208,997	16%
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>7,887,349</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	1,028,640	269,601	162,392	26%	16%	60%
Internal Audit	85,449	16,551	16,551	19%	19%	100%
Administration	3,393,118	838,054	516,350	25%	15%	62%
Finance	326,220	110,545	106,128	34%	33%	96%
Statutory Bodies	477,846	115,264	115,264	24%	24%	100%
Production and Marketing	823,482	211,599	171,663	26%	21%	81%
Health	3,853,658	969,282	922,699	25%	24%	95%
Education	17,548,344	4,634,049	4,420,661	26%	25%	95%
Roads and Engineering	981,365	204,988	198,088	21%	20%	97%
Water	604,115	197,180	194,224	33%	32%	99%
Natural Resources	162,479	44,299	38,524	27%	24%	87%
Community Based Services	1,725,107	275,936	266,223	16%	15%	96%
<b>Grand Total</b>	<b>31,009,823</b>	<b>7,887,349</b>	<b>7,128,767</b>	<b>25%</b>	<b>23%</b>	<b>90%</b>
<i>Wage</i>	<i>18,778,808</i>	<i>4,694,702</i>	<i>4,456,382</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>2,135,019</i>	<i>1,891,680</i>	<i>27%</i>	<i>24%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>848,631</i>	<i>571,708</i>	<i>28%</i>	<i>19%</i>	<i>67%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>208,997</i>	<i>208,997</i>	<i>16%</i>	<i>16%</i>	<i>100%</i>

# Vote:535 Mayuge District

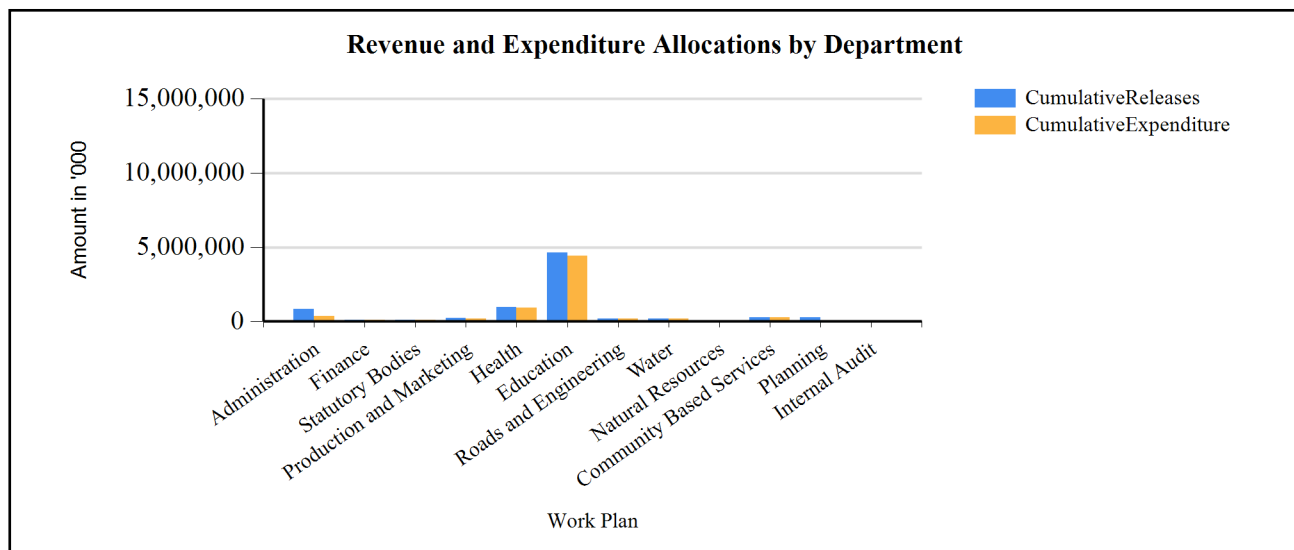
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of quarter one shs 7,887,349,000 was received representing 25% against the District approved budget of shs 31,009,823,000. An under performance was noted under donor and Locally raised revenues which performed at 17and 16% respectively and this was attributed to non release of funds by some implementing partners like NTD, GAVI and PACE. Central government transfers performed at 25% which represents 100% for the quarter under review and this remains the only reliable source of revenue for the District however, it has to be noted that over 80% of the funds are used for payment of salaries, pension and gratuity leaving a paltry figure to support development activities.

With respect to expenditure, funds that were received were directly released to respective cost centers and over 90% was spent. By end of quarter one shs 758,582,000 remained unspent with most of the funds for salaries,pension and gratuity that had not been paid because some some staff went off the payroll because they had exceeded the 50% threshold for deductions.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>709,479</b>	<b>120,020</b>	<b>17 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,738,463</b>	<b>1,001,941</b>	<b>27 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>24,157,032</b>	<b>6,172,867</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,080,608</b>	<b>383,524</b>	<b>35 %</b>
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<b>3. Donor Funding</b>	<b>1,324,241</b>	<b>208,997</b>	<b>16 %</b>
Error: Subreport could not be shown.			
<b>Total Revenues shares</b>	<b>31,009,823</b>	<b>7,887,349</b>	<b>25 %</b>

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**Vote:535 Mayuge District**

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**Quarter1****Cumulative Performance for Locally Raised Revenues**

The District received a total of shs 120,020,000 representing 17%. The best performing source was land fees at 148% and this was attributed the underestimation of the source. Most of the other sources performed below average and this is attributed to low enforcement by the District.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

This item performed at 35% against the budget which represents over 100% out turn for the quarter under review. This over performance was attributed to the release of YLP funds during the quarter under review to facilitate the transfer of funds to beneficiary groups. Further the over-performance was attributed to release of mechanical imprest funds under URF which was not budgeted for in the running budget but was released to the District.

**Cumulative Performance for Donor Funding**

This item performed at 16% against the budget which is 63% for the quarter review. This low performance is attributed to non release of funds by some implementing partners like NTD, GBV and PACE.

## Vote:535 Mayuge District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	791,003	168,277	21 %	223,578	168,277	75 %
District Commercial Services	32,479	3,386	10 %	8,102	3,386	42 %
<b>Sub- Total</b>	<b>823,482</b>	<b>171,663</b>	<b>21 %</b>	<b>231,680</b>	<b>171,663</b>	<b>74 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	981,365	198,088	20 %	249,207	198,088	79 %
<b>Sub- Total</b>	<b>981,365</b>	<b>198,088</b>	<b>20 %</b>	<b>249,207</b>	<b>198,088</b>	<b>79 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,884,066	3,158,609	25 %	3,285,604	3,158,609	96 %
Secondary Education	3,968,782	1,108,804	28 %	1,156,375	1,108,804	96 %
Skills Development	261,315	94,750	36 %	78,442	94,750	121 %
Education & Sports Management and Inspection	434,181	58,498	13 %	112,510	58,498	52 %
<b>Sub- Total</b>	<b>17,548,344</b>	<b>4,420,661</b>	<b>25 %</b>	<b>4,632,932</b>	<b>4,420,661</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	193,460	53,438	28 %	48,365	53,438	110 %
District Hospital Services	82,056	20,514	25 %	20,514	20,514	100 %
Health Management and Supervision	3,578,142	848,747	24 %	895,655	848,747	95 %
<b>Sub- Total</b>	<b>3,853,658</b>	<b>922,699</b>	<b>24 %</b>	<b>964,534</b>	<b>922,699</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	604,115	194,224	32 %	283,505	194,224	69 %
Natural Resources Management	162,479	38,524	24 %	55,683	38,524	69 %
<b>Sub- Total</b>	<b>766,594</b>	<b>232,749</b>	<b>30 %</b>	<b>339,188</b>	<b>232,749</b>	<b>69 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,725,107	266,223	15 %	230,585	266,223	115 %
<b>Sub- Total</b>	<b>1,725,107</b>	<b>266,223</b>	<b>15 %</b>	<b>230,585</b>	<b>266,223</b>	<b>115 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,393,118	516,350	15 %	877,440	516,350	59 %
Local Statutory Bodies	477,846	115,264	24 %	119,725	115,264	96 %
Local Government Planning Services	1,028,640	162,392	16 %	335,350	162,392	48 %
<b>Sub- Total</b>	<b>4,899,604</b>	<b>794,006</b>	<b>16 %</b>	<b>1,332,515</b>	<b>794,006</b>	<b>60 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	326,220	106,128	33 %	83,255	106,128	127 %
Internal Audit Services	85,449	16,551	19 %	21,362	16,551	77 %
<b>Sub- Total</b>	<b>411,669</b>	<b>122,679</b>	<b>30 %</b>	<b>104,618</b>	<b>122,679</b>	<b>117 %</b>
<b>Grand Total</b>	<b>31,009,823</b>	<b>7,128,767</b>	<b>23 %</b>	<b>8,085,258</b>	<b>7,128,767</b>	<b>88 %</b>

# Vote:535 Mayuge District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,237,278</b>	<b>798,974</b>	<b>25%</b>	<b>761,238</b>	<b>798,974</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	173,801	40,409	23%	43,450	40,409	93%
District Unconditional Grant (Wage)	467,692	155,242	33%	116,923	155,242	133%
General Public Service Pension Arrears (Budgeting)	229,784	0	0%	57,446	0	0%
Gratuity for Local Governments	405,330	101,333	25%	101,333	101,333	100%
Locally Raised Revenues	85,133	20,000	23%	21,283	20,000	94%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	152,926	18%	213,471	152,926	72%
Multi-Sectoral Transfers to LLGs_Wage	283,180	81,739	29%	70,795	81,739	115%
Pension for Local Governments	654,906	163,727	25%	115,637	163,727	142%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	83,599	400%
<b>Development Revenues</b>	<b>155,840</b>	<b>39,080</b>	<b>25%</b>	<b>116,210</b>	<b>39,080</b>	<b>34%</b>
District Discretionary Development Equalization Grant	22,631	6,544	29%	7,908	6,544	83%
District Unconditional Grant (Non-Wage)	33,209	0	0%	8,302	0	0%
Transitional Development Grant	100,000	32,537	33%	100,000	32,537	33%
<b>Total Revenues shares</b>	<b>3,393,118</b>	<b>838,054</b>	<b>25%</b>	<b>877,448</b>	<b>838,054</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	750,872	135,070	18%	187,718	135,070	72%
Non Wage	2,486,406	348,747	14%	621,602	348,747	56%
<b>Development Expenditure</b>						
Domestic Development	155,840	32,533	21%	68,121	32,533	48%
Donor Development	0	0	0%	0	0	0%

**Vote:535 Mayuge District****Quarter1**

<b>Total Expenditure</b>	<b>3,393,118</b>	<b>516,350</b>	<b>15%</b>	<b>877,440</b>	<b>516,350</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>315,157</b>	<b>39%</b>			
Wage		101,910				
Non Wage		213,246				
<b>Development Balances</b>		<b>6,547</b>	<b>17%</b>			
Domestic Development		6,547				
Donor Development		0				
<b>Total Unspent</b>		<b>321,704</b>	<b>38%</b>			

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

By the end of Quarter one the department received 25% against the budget and 96% for the quarter under review. we note a 0% performance under the item of general public service pension arrears because the ministry never released funds. On another hand an over performance is noted under salary arrears because many claimants were verified and cleared for payment.

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

wage meant for staff and the pensioners who went off the payroll.

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

Pensioners, gratuity, staff were paid, Monitoring of implementation of government programmes undertaken, celebrated national days like NRM.

**Vote:535 Mayuge District****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>326,220</b>	<b>110,545</b>	<b>34%</b>	<b>83,255</b>	<b>110,545</b>	<b>133%</b>
District Unconditional Grant (Non-Wage)	138,986	54,950	40%	34,746	54,950	158%
District Unconditional Grant (Wage)	130,077	34,095	26%	32,519	34,095	105%
Locally Raised Revenues	57,158	21,500	38%	15,989	21,500	134%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>326,220</b>	<b>110,545</b>	<b>34%</b>	<b>83,255</b>	<b>110,545</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,077	34,095	26%	32,519	34,095	105%
Non Wage	196,143	72,032	37%	50,736	72,032	142%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>326,220</b>	<b>106,128</b>	<b>33%</b>	<b>83,255</b>	<b>106,128</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,418				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,418</b>	<b>4%</b>			

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

The department received 34% against the budget and 133% for the quarter under review. An over performance was realized under the wage item where the SFO was paid full salary of a CFO during the time when the CFO was on interdiction. The other over performance was under the non wage component however this was subjected to other outstanding obligations arising from the FY 2016-17 which were to be accomplished in FY 2017/18



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## Vote:535 Mayuge District

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Quarter1

### Reasons for unspent balances on the bank account

By the end of quarter, shs 4,418,000 were unspent and these were funds for engraving pending award to the a qualified contractor.

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

Revenue mobilization was conducted, kilometrage and transport allowance was paid to staff, procurement of printed stationary was done, budget booklet was prepared, LLGs were supervised and consultative visits were held with the OAG and AG

# Vote:535 Mayuge District

## Quarter1

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>477,846</b>	<b>115,264</b>	<b>24%</b>	<b>119,725</b>	<b>115,264</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	197,737	46,962	24%	49,697	46,962	94%
District Unconditional Grant (Wage)	198,790	53,264	27%	49,697	53,264	107%
Locally Raised Revenues	81,319	15,038	18%	20,330	15,038	74%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>477,846</b>	<b>115,264</b>	<b>24%</b>	<b>119,725</b>	<b>115,264</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,790	53,264	27%	49,697	53,264	107%
Non Wage	279,056	62,000	22%	70,027	62,000	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,846</b>	<b>115,264</b>	<b>24%</b>	<b>119,725</b>	<b>115,264</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received 24% against the budget and 96% for the quarter under review. An over performance of 7% is realized under the wage item however these were annual increments of salary for the technical staff.

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## Vote:535 Mayuge District

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Quarter1

### Reasons for unspent balances on the bank account

Nil

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

Council allowances were paid, salaries were paid, procured fuel for DEC to monitor government programs in the district, Audit queries were handled by PAC and recommendations were made. Staff were confirmed

# Vote:535 Mayuge District

## Quarter1

### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>740,010</b>	<b>183,775</b>	<b>25%</b>	<b>189,895</b>	<b>183,775</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	7,362	841	11%	1,840	841	46%
Locally Raised Revenues	3,028	529	17%	757	529	70%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	83,963	20,991	25%	25,883	20,991	81%
Sector Conditional Grant (Wage)	645,657	161,414	25%	161,414	161,414	100%
<b>Development Revenues</b>	<b>83,472</b>	<b>27,824</b>	<b>33%</b>	<b>41,785</b>	<b>27,824</b>	<b>67%</b>
Sector Development Grant	83,472	27,824	33%	41,785	27,824	67%
<b>Total Revenues shares</b>	<b>823,482</b>	<b>211,599</b>	<b>26%</b>	<b>231,680</b>	<b>211,599</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	645,657	157,405	24%	161,414	157,405	98%
Non Wage	94,352	14,258	15%	22,958	14,258	62%
<b>Development Expenditure</b>						
Domestic Development	83,472	0	0%	47,308	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>823,482</b>	<b>171,663</b>	<b>21%</b>	<b>231,680</b>	<b>171,663</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,112</b>	<b>7%</b>			
Wage		4,010				
Non Wage		8,103				
<b>Development Balances</b>						
		<b>27,824</b>	<b>100%</b>			
Domestic Development		27,824				
Donor Development		0				
<b>Total Unspent</b>		<b>39,936</b>	<b>19%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department received 26% against the budget and 91% for the quarter under review.

We note 46% under performance on item of district unconditional grant non wage which is attributed to the low local revenues realised by the district as had been planned.

### Reasons for unspent balances on the bank account

The reasons for under performance are due to insufficient funds for purchase of computer set for the commercial sector.

The other reason is the ever losing IFMS linkage in Mayuge making it impossible to have paid fuel service providers.

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

The department conduct a number of physical visits to communities ( 6 to fish farmers, 3 to landing sites, and an outreach to BUsia fishing communities).

The department also distributed a number of farm inputs including 1370 bags of cassava cuttings, 31070 kg of maize and 15000 tissues of bananas.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,029,141</b>	<b>760,285</b>	<b>25%</b>	<b>758,405</b>	<b>760,285</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,834	2,834	100%	709	2,834	400%
Locally Raised Revenues	1,166	1,166	100%	291	1,166	400%
Sector Conditional Grant (Non-Wage)	348,919	87,230	25%	109,213	87,230	80%
Sector Conditional Grant (Wage)	2,676,222	669,056	25%	648,192	669,056	103%
<b>Development Revenues</b>	<b>824,517</b>	<b>208,997</b>	<b>25%</b>	<b>206,129</b>	<b>208,997</b>	<b>101%</b>
External Financing	824,517	208,997	25%	206,129	208,997	101%
<b>Total Revenues shares</b>	<b>3,853,658</b>	<b>969,282</b>	<b>25%</b>	<b>964,534</b>	<b>969,282</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,676,222	627,476	23%	669,055	627,476	94%
Non Wage	352,919	86,225	24%	89,100	86,225	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	208,997	25%	206,379	208,997	101%
<b>Total Expenditure</b>	<b>3,853,658</b>	<b>922,699</b>	<b>24%</b>	<b>964,534</b>	<b>922,699</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,584</b>	<b>6%</b>			
Wage		41,579				
Non Wage		5,005				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>46,584</b>	<b>5%</b>			

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**Vote:535 Mayuge District****Quarter1**

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

The sector received 969,282,000/=(103%) against a quarterly budget of 964,534,000/=. The department received 400% budget of both local revenue and unconditional grant to cater for critical activities in the quarter hence the 103% achievement.

Out of the 969,282,000/= received, 922,699,000/=(95%) was spent leaving unspent balance of 46,584,000/= (5%) of which 41,579,000/= is unspent wage and 5,005,000/= nonwage which was committed to motor vehicle repair. The 41,579,000/= unspent wage was as a result of some staff asking for leave without pay, abscondments and some staff getting off the payroll due to multiple loans from financial institutions

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

The unspent balance was 46,584,000/=(5%) .5,005,000/= was nonwage committed to motor vehicle repair and the procurement process was ongoing as of September 2017. The 41,579,000/= unspent wage was as a result of some staff asking for leave without pay, abscondments and some staff getting off the payroll due to multiple loans from financial institutions

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

Most of the key sector activities immunisation,RH,OPD services were offered including mass polio campaign . Familyconnect intervention was another key activity implemented in this quarter.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,122,918</b>	<b>4,492,240</b>	<b>26%</b>	<b>4,526,575</b>	<b>4,492,240</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	25,487	5,372	21%	6,372	5,372	84%
District Unconditional Grant (Wage)	271,128	15,684	6%	67,782	15,684	23%
Locally Raised Revenues	10,481	7,118	68%	2,620	7,118	272%
Other Transfers from Central Government	17,911	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,175,069	1,058,356	33%	823,927	1,058,356	128%
Sector Conditional Grant (Wage)	13,622,842	3,405,710	25%	3,625,874	3,405,710	94%
<b>Development Revenues</b>	<b>425,426</b>	<b>141,809</b>	<b>33%</b>	<b>106,357</b>	<b>141,809</b>	<b>133%</b>
Sector Development Grant	425,426	141,809	33%	106,357	141,809	133%
<b>Total Revenues shares</b>	<b>17,548,344</b>	<b>4,634,049</b>	<b>26%</b>	<b>4,632,932</b>	<b>4,634,049</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,893,970	3,334,740	24%	3,545,096	3,334,740	94%
Non Wage	3,228,948	1,066,846	33%	1,070,479	1,066,846	100%
<b>Development Expenditure</b>						
Domestic Development	425,426	19,075	4%	17,357	19,075	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,548,344</b>	<b>4,420,661</b>	<b>25%</b>	<b>4,632,932</b>	<b>4,420,661</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>90,654</b>	<b>2%</b>			
Wage		86,654				
Non Wage		4,000				
<b>Development Balances</b>		<b>122,734</b>	<b>87%</b>			
Domestic Development		122,734				
Donor Development		0				
<b>Total Unspent</b>		<b>213,388</b>	<b>5%</b>			



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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 26% against the budget and 100% for the quarter under review. An under performance was realised under the wage item and this was attributed to the fact that some staff missed salary due to over deductions on the loans from financial institutions and had to go off the payroll until the loans are normalized. An over performance was realized under the domestic development item and this was attributed to the fact that retention for FY 2016/17 was cleared with in the quarter under review but also the environmental officer had to carryout environmental impact assessment in preparation for the SFG projects for FY 2017/18 which were to be implemented in the 2nd quarter in the same FY.

### Reasons for unspent balances on the bank account

By the end of quarter, shs 86,654,000 remained as an unspent balance under the wage item however these were funds for the teachers who missed salary with in the quarter due to loan over deduction and had to go off payroll. Shs 4,000,000 remained as unspent balance under the non-wage item however these were funds for co-curricular and kilometrage allowances. Shs 122,734,000 remained as unspent balance for SFG however these were funds to be used in the construction of classrooms & toilets at the selected schools in quarter two after the Environmental Impact Assessment had been carried out.

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

The following activities were carried out; transferred UPE, USE, and UPOLET capitation grants to government schools and those in partnership with the government, paid salaries to teachers in government aided schools, paid retention for Bute Seed PS, Environmental Impact Assessment was carried out, SFG projects were monitored, monitored teachers attendance and the effectiveness of school administrators, trained primary head teachers and deputy head teachers in school management and pedagogical support supervision, participated in music dance and drama & ball games at the district and regional competitions, monitored teachers teachings in P1, P2, and P.4 plus the how they use the RTI in their lessons

# Vote:535 Mayuge District

## Quarter1

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>981,365</b>	<b>204,988</b>	<b>21%</b>	<b>249,207</b>	<b>204,988</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	3,444	861	25%	861	861	100%
District Unconditional Grant (Wage)	51,940	17,380	33%	12,985	17,380	134%
Locally Raised Revenues	1,416	529	37%	354	529	150%
Other Transfers from Central Government	0	186,217	0%	0	186,217	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	235,007	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>981,365</b>	<b>204,988</b>	<b>21%</b>	<b>249,207</b>	<b>204,988</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,940	17,380	33%	12,985	17,380	134%
Non Wage	929,425	180,708	19%	236,221	180,708	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>981,365</b>	<b>198,088</b>	<b>20%</b>	<b>249,207</b>	<b>198,088</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,900				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,900</b>	<b>3%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The department received 21% against the budget and 82% for the quarter under review. An over expenditure is realized under the wage item and this is due to the fact that most of the staff salaries were increased and others promoted hence a rise in their wages.

### Reasons for unspent balances on the bank account

By the end of the quarter, shs 6,900,000 remained as an unspent balance on the account, however these were funds for the road gangs.

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

Salaries for staff were paid, stationery was procured, computers were serviced, routine mechanized maintenance of Mashaga\_ Bukalenzi – Bugata, and Buwolya – Isikiro road, in Mayuge TC, Kasugu – Buwolya and Elinest – Maleka road underwent routine mechanized maintenance, mechanical imprest was paid.

# Vote:535 Mayuge District

## Quarter1

### Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,554</b>	<b>17,327</b>	<b>27%</b>	<b>23,001</b>	<b>17,327</b>	<b>75%</b>
District Unconditional Grant (Wage)	23,973	7,182	30%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	10,145	25%	17,008	10,145	60%
<b>Development Revenues</b>	<b>539,561</b>	<b>179,854</b>	<b>33%</b>	<b>260,504</b>	<b>179,854</b>	<b>69%</b>
Sector Development Grant	518,923	172,974	33%	255,345	172,974	68%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>604,115</b>	<b>197,180</b>	<b>33%</b>	<b>283,505</b>	<b>197,180</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,973	7,182	30%	5,993	7,182	120%
Non Wage	40,581	10,145	25%	17,008	10,145	60%
<b>Development Expenditure</b>						
Domestic Development	539,561	176,898	33%	260,504	176,898	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>604,115</b>	<b>194,224</b>	<b>32%</b>	<b>283,505</b>	<b>194,224</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>2,956</b>	<b>2%</b>			
Domestic Development		2,956				
Donor Development		0				
<b>Total Unspent</b>		<b>2,956</b>	<b>1%</b>			

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

The sector received 33% against the budget and 70% for the quarter under review. The over performance is realized under the wage item however it resulted from the promotion of one office from Plant Operator to road inspector hence leading to an increase in his salary which was not captured during the process of budgeting. The rest of the items performed above the average.

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## Vote:535 Mayuge District

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## Quarter1

### Reasons for unspent balances on the bank account

By the end of Quarter, the sector remained with funds worthy shs, 40,166,000 as development funds for the unaccomplished work on the rehabilitation and drilling boreholes.

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

Salary for staff was paid, monitoring of all works in the sector was done, WUC were trained, drilled 5 boreholes and 10 boreholes were rehabilitated.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,479</b>	<b>34,299</b>	<b>22%</b>	<b>45,683</b>	<b>34,299</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	23,720	2,930	12%	11,860	2,930	25%
District Unconditional Grant (Wage)	105,956	26,489	25%	26,489	26,489	100%
Locally Raised Revenues	9,755	1,618	17%	4,131	1,618	39%
Sector Conditional Grant (Non-Wage)	13,048	3,262	25%	3,203	3,262	102%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	10,000	10,000	100%
<b>Total Revenues shares</b>	<b>162,479</b>	<b>44,299</b>	<b>27%</b>	<b>55,683</b>	<b>44,299</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,956	22,322	21%	26,489	22,322	84%
Non Wage	46,524	6,203	13%	19,194	6,203	32%
<b>Development Expenditure</b>						
Domestic Development	10,000	10,000	100%	10,000	10,000	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>162,479</b>	<b>38,524</b>	<b>24%</b>	<b>55,683</b>	<b>38,524</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,775</b>	<b>17%</b>			
Wage		4,167				
Non Wage		1,608				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,775</b>	<b>13%</b>			

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## Vote:535 Mayuge District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

the department received 44.2 million which accounts for 80% of the planed quarterly budget, the expenditure was 38.5 million which accounts for 69% of the funds planned to be spent in the quarter

### Reasons for unspent balances on the bank account

the unspent funds are due to absence of some staff on the payroll of august and September which accounts for 4.1 million in wage un spent and the balance is money unspent due to delays in the system .

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

salaries paid,kilometerage allowance paid,climate change action plan developed,communities sensitized in wetland issues, community based wetland management plans reviewed,projects screened and environmental inspections conducted,physical planning Act enforced in various parts of the district

# Vote:535 Mayuge District

## Quarter1

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>328,686</b>	<b>77,629</b>	<b>24%</b>	<b>82,403</b>	<b>77,629</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	16,886	2,222	13%	4,221	2,222	53%
District Unconditional Grant (Wage)	172,722	48,577	28%	43,181	48,577	112%
Locally Raised Revenues	6,944	809	12%	1,736	809	47%
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0%	7,012	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,087	26,022	25%	26,253	26,022	99%
<b>Development Revenues</b>	<b>1,396,421</b>	<b>198,307</b>	<b>14%</b>	<b>148,182</b>	<b>198,307</b>	<b>134%</b>
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	1,000	100%
External Financing	329,724	0	0%	82,431	0	0%
Other Transfers from Central Government	1,062,697	197,307	19%	64,751	197,307	305%
<b>Total Revenues shares</b>	<b>1,725,107</b>	<b>275,936</b>	<b>16%</b>	<b>230,585</b>	<b>275,936</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,768	48,577	24%	50,192	48,577	97%
Non Wage	127,918	29,052	23%	37,509	29,052	77%
<b>Development Expenditure</b>						
Domestic Development	1,066,697	188,594	18%	63,072	188,594	299%
Donor Development	329,724	0	0%	79,812	0	0%
<b>Total Expenditure</b>	<b>1,725,107</b>	<b>266,223</b>	<b>15%</b>	<b>230,585</b>	<b>266,223</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>9,713</b>	<b>5%</b>			



**Vote:535 Mayuge District****Quarter1**

Domestic Development	9,713		
Donor Development	0		
<b>Total Unspent</b>	<b>9,713</b>	<b>4%</b>	

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

By end of quarter the sector received 120% for the quarter under review and 14% against the budget. We note a 0% performance under donor funding because UNICEF had not yet released the funds for the quarter . An over performance is noted on the wage item

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

The funds were for UWEPP groups

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

Transferred funds to the following PWD groups Agali awamu, Tubonganawe, Bufulubi and bakuseka Majja PWD groups, Facilitated recovery of YLP funds from youth groups, facilitate sub county women council meeting, Monitored and supervised PWD projects, Sensitized of PWD groups on income generating activities, Sensitized UWEPP women groups, Youth day celebration for 2017 was conducted, Youth executive meeting & Disability council executive meeting were conducted, Evaluation of PWD proposals, Field assessment of PWD groups for 1st quarter, Women council executive meetings were held, Monitoring and supervision of CDD projects, monitored community projects by members of DTPC and DEC, Motivation Allowances to FAL instructors were paid, Social inquiry meetings were conducted, Support supervision to OVC was done, Tracing and resettling of OVC children was done, Follow up on OVC resettled to their households was done.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,367</b>	<b>18,593</b>	<b>21%</b>	<b>22,592</b>	<b>18,593</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	32,998	6,742	20%	8,250	6,742	82%
District Unconditional Grant (Wage)	43,799	9,203	21%	10,950	9,203	84%
Locally Raised Revenues	13,571	2,647	20%	3,393	2,647	78%
<b>Development Revenues</b>	<b>938,273</b>	<b>251,008</b>	<b>27%</b>	<b>312,758</b>	<b>251,008</b>	<b>80%</b>
District Discretionary Development Equalization Grant	263,400	82,717	31%	87,800	82,717	94%
External Financing	170,000	0	0%	56,667	0	0%
Multi-Sectoral Transfers to LLGs_Gou	504,873	168,291	33%	168,291	168,291	100%
<b>Total Revenues shares</b>	<b>1,028,640</b>	<b>269,601</b>	<b>26%</b>	<b>335,350</b>	<b>269,601</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,799	9,203	21%	10,950	9,203	84%
Non Wage	46,569	9,330	20%	11,643	9,330	80%
<b>Development Expenditure</b>						
Domestic Development	768,273	143,859	19%	256,091	143,859	56%
Donor Development	170,000	0	0%	56,667	0	0%
<b>Total Expenditure</b>	<b>1,028,640</b>	<b>162,392</b>	<b>16%</b>	<b>335,350</b>	<b>162,392</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>60</b>	<b>0%</b>			
Wage		0				
Non Wage		60				
<b>Development Balances</b>		<b>107,149</b>	<b>43%</b>			
Domestic Development		107,149				
Donor Development		0				
<b>Total Unspent</b>		<b>107,209</b>	<b>40%</b>			

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**Vote:535 Mayuge District****Quarter1**

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

By the end of quarter one FY 2017/18, the department, received 26% against the budget and 93% for the quarter under review. zero performance was realized under donor funding because the department was still implementing activities for q4 2016-17 and therefore they could not be advanced funds before q4 activities are fully implemented.

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

Out of the unspent shs 73,266,688 were projects underway at District headquarters and the rest was funds at LLGs.

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

Internal assessment conducted, project appraisal undertaken. At LLGs level the following was achieved

Procured and distributed 480 grafted fruit tree seedlings

Road opening and shaping of Kanyana- Bugumya road section

Procured 20,000sqfor community produce processing plant

Construction/protection of spring well

procured and supplied 40 three seater desks

Road maintenance Ntafungirwa-Bubago section , Lwabala-Imanyiro road, Busabala-Nabukaru road.

## Vote:535 Mayuge District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>82,449</b>	<b>15,801</b>	<b>19%</b>	<b>20,612</b>	<b>15,801</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	18,186	4,547	25%	4,547	4,547	100%
District Unconditional Grant (Wage)	41,054	9,666	24%	10,264	9,666	94%
Locally Raised Revenues	7,479	1,588	21%	1,870	1,588	85%
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0%	3,932	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>750</b>	<b>25%</b>	<b>750</b>	<b>750</b>	<b>100%</b>
District Discretionary Development Equalization Grant	3,000	750	25%	750	750	100%
<b>Total Revenues shares</b>	<b>85,449</b>	<b>16,551</b>	<b>19%</b>	<b>21,362</b>	<b>16,551</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,054	9,666	24%	10,264	9,666	94%
Non Wage	41,395	6,135	15%	10,349	6,135	59%
<b>Development Expenditure</b>						
Domestic Development	3,000	750	25%	750	750	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>85,449</b>	<b>16,551</b>	<b>19%</b>	<b>21,362</b>	<b>16,551</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:535 Mayuge District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter one the department 16% against the budget and 65% for the quarter under review. By end of the quarter, the sector spent all the funds

### Reasons for unspent balances on the bank account

N/A

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

Staff salaries paid, Internal audit report produced

**Vote:535 Mayuge District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:535 Mayuge District

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Quarter1

# Vote:535 Mayuge District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were insufficient to enable the allocation as per the planned budget					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: By the time of budgeting, staff increment on salary was not captured which lead to an over expenditure under the wage item. The underperformance under the non wage item was due to inadequate less funds					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138111 Records Management Services</b>					
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**Vote:535 Mayuge District****Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Reasons for over/under performance: The over resulted from that fact more stationery was required to print the Client's charter

**Capital Purchases****Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>467,692</i>	<i>119,092</i>	<i>25 %</i>	<i>119,092</i>
<i>Non-Wage Reccurent:</i>	<i>1,632,553</i>	<i>195,821</i>	<i>12 %</i>	<i>195,821</i>
<i>GoU Dev:</i>	<i>155,840</i>	<i>32,533</i>	<i>21 %</i>	<i>32,533</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,256,085</i>	<i>347,446</i>	<i>15.4 %</i>	<i>347,446</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low Local revenue was realized and this made activities financed by them not to be done like construction of a Pit Latrine as a Bonus to the Best Performing Sub Counties in Local Revenue Collection.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some revenue sources were tendered out late and hence less revenue was realized by the end of the Quarter					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Staff needed to be trained in new financial management skills					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	<i>130,077</i>	<i>34,095</i>	<i>26 %</i>		<i>34,095</i>
<i>Non-Wage Reccurent:</i>	<i>196,143</i>	<i>72,032</i>	<i>37 %</i>		<i>72,032</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>326,220</i>	<i>106,128</i>	<i>32.5 %</i>		<i>106,128</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: During the time of budgeting, staff salaries was not upgraded. Therefore the over performance resulted from the increase in salary for the technical staff.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was less prioritized hence an under performance					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance resulted from the less prioritization of the sector					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was less prioritized which led to an under performance					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Nil					
<b>Output : 138207 Standing Committees Services</b>					
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# Vote:535 Mayuge District

## Quarter1

Reasons for over/under performance:		During the time of budget, it was an omission that no funds were allocated which led to the over expenditure		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>53,264</i>	<i>27 %</i>	<i>53,264</i>
<i>Non-Wage Reccurent:</i>	<i>279,056</i>	<i>62,000</i>	<i>22 %</i>	<i>62,000</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>477,846</i>	<i>115,264</i>	<i>24.1 %</i>	<i>115,264</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not enough for carrying out comprehensive supervision of extension workers.					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some activities (consultative visits) were not conducted due to limited resources and time constraints.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We had a renewed effort in improving the sector performance and this led to some overperformance.					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector did not receive enough funds to visit other landing sites and lake shore communities.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was untimely release of funds and bad weather in terms of too much rains.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no outbreaks that needed vaccination operations.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					

# Vote:535 Mayuge District

## Quarter1

Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		There was under performance due to delayed access to funds resulting in implementation of one activity.																											
<b>Output : 018302 Enterprise Development Services</b>																													
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Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		There were less funds to execute planned activities.																											
<b>Output : 018303 Market Linkage Services</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		There are more markets but funding is not enough to capture prices from these markets and some respondents are not honest.																											
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		There was average performance because most funds were spent on this output area																											
<b>Output : 018306 Industrial Development Services</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		N/A																											
<b>Output : 018307 Tourism Development</b>																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:																													
<b>Output : 018309 Sector Management and Monitoring</b>																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Not prioritised																											
<table><tr><td><i>Total For Production and Marketing : Wage Rect:</i></td><td><i>645,657</i></td><td><i>157,405</i></td><td><i>24 %</i></td><td><i>157,405</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>94,352</i></td><td><i>14,258</i></td><td><i>15 %</i></td><td><i>14,258</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>83,472</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>823,482</i></td><td><i>171,663</i></td><td><i>20.8 %</i></td><td><i>171,663</i></td></tr></table>					<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,657</i>	<i>157,405</i>	<i>24 %</i>	<i>157,405</i>	<i>Non-Wage Reccurent:</i>	<i>94,352</i>	<i>14,258</i>	<i>15 %</i>	<i>14,258</i>	<i>GoU Dev:</i>	<i>83,472</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>823,482</i>	<i>171,663</i>	<i>20.8 %</i>	<i>171,663</i>
<i>Total For Production and Marketing : Wage Rect:</i>	<i>645,657</i>	<i>157,405</i>	<i>24 %</i>	<i>157,405</i>																									
<i>Non-Wage Reccurent:</i>	<i>94,352</i>	<i>14,258</i>	<i>15 %</i>	<i>14,258</i>																									
<i>GoU Dev:</i>	<i>83,472</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>823,482</i>	<i>171,663</i>	<i>20.8 %</i>	<i>171,663</i>																									

**Vote:535 Mayuge District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The reproductive health voucher project has led to an increase in mothers delivering at their health facilities and DPT3 coverage there					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of accomodation at HC IIs affect health unit deliveries					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Declining funding to the NGO hospital					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for capital development projects					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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# Vote:535 Mayuge District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	2,676,222	627,476	23 %		627,476
<i>Non-Wage Reccurent:</i>	352,919	86,225	24 %		86,225
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	824,517	208,997	25 %		208,997
<i>Grand Total:</i>	3,853,658	922,699	23.9 %		922,699



**Vote:535 Mayuge District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff had missed salaries which were cleared under the quarter under review and there was a general increments in the staff salaries hence leading to an over performance under the wage item.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

# Vote:535 Mayuge District

## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds lead to less prioritization under this item.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A number of function were attained and all these were scheduled at far places leading to higher transport cost and hence an over expenditure					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Education : Wage Rect:</i>	13,893,970	3,334,740	24 %		3,334,740
<i>Non-Wage Reccurent:</i>	3,228,948	1,066,846	33 %		1,066,846
<i>GoU Dev:</i>	425,426	19,075	4 %		19,075
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,548,344	4,420,661	25.2 %		4,420,661

# Vote:535 Mayuge District

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>51,940</i>	<i>17,380</i>	<i>33 %</i>		<i>17,380</i>
<i>Non-Wage Reccurent:</i>	<i>929,425</i>	<i>180,708</i>	<i>19 %</i>		<i>180,708</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>981,365</i>	<i>198,088</i>	<i>20.2 %</i>		<i>198,088</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was need to overhaul the sector vehicle hence the over expenditure under the non wage component. Salary for the contract staff for the month of September was not paid due to system failure hence an under expenditure under the GoU component.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The item above were less prioritized and most of the activities under this item are conducted in quarter two and three.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was less prioritize hence the under performance as compared to the budget					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

# Vote:535 Mayuge District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Less funds were realized as compared to the budget hence leading to an under performance under this item					
<i>Total For Water : Wage Rect:</i>	23,973	7,182	30 %		7,182
<i>Non-Wage Reccurent:</i>	40,581	10,145	25 %		10,145
<i>GoU Dev:</i>	539,561	176,898	33 %		176,898
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	604,115	194,224	32.2 %		194,224

**Vote:535 Mayuge District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the wage performance was under because the natural resources officer was not on the pay roll for august and september					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the funds delayed to be released and activity was delayed					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the out put was done as per budget					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: out put done as per budget					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:535 Mayuge District

## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the limited allocation of the local revenue and unconditional grant affected the output					
<i>Total For Natural Resources : Wage Rect:</i>	105,956	22,322	21 %		22,322
<i>Non-Wage Reccurent:</i>	46,524	6,203	13 %		6,203
<i>GoU Dev:</i>	10,000	10,000	100 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	162,479	38,524	23.7 %		38,524

# Vote:535 Mayuge District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector under budgeted for salaries hence the over performance					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received less funds than the budget as a result of low local revenues					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low male involvement					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector received less budget than the planned					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
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**Vote:535 Mayuge District****Quarter1**

Reasons for over/under performance:		The groups were prepared in time hence giving the over performance for the quarter under review			
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>48,577</i>	<i>28 %</i>	<i>48,577</i>	
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>29,052</i>	<i>23 %</i>	<i>29,052</i>	
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>188,594</i>	<i>18 %</i>	<i>188,594</i>	
<i>Donor Dev:</i>	<i>329,724</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>1,697,060</i>	<i>266,223</i>	<i>15.7 %</i>	<i>266,223</i>	

# Vote:535 Mayuge District

## Quarter1

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: staff salary adjustment was not done for some staff and were getting below the plan hence leading to an under performance under the wage component however the sector received some local revenue which led to an over performance under the non wage component					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was less prioritized					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was highly prioritized					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was attributed to the late release of funds to support Birth and death Registration from UNICEF. The funds had been sent but they bounced back because of wrong information captured on the General Fund Account.					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					

# Vote:535 Mayuge District

## Quarter1

Error: Subreport could not be shown.

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Reasons for over/under performance: The sector was highly prioritized hence an over performance

### Capital Purchases

#### Output : 138372 Administrative Capital

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Reasons for over/under performance: N/A

<i>Total For Planning : Wage Rect:</i>	<i>43,799</i>	<i>9,203</i>	<i>21 %</i>	<i>9,203</i>
<i>Non-Wage Reccurent:</i>	<i>46,569</i>	<i>9,330</i>	<i>20 %</i>	<i>9,330</i>
<i>GoU Dev:</i>	<i>263,400</i>	<i>9,450</i>	<i>4 %</i>	<i>9,450</i>
<i>Donor Dev:</i>	<i>170,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,767</i>	<i>27,983</i>	<i>5.3 %</i>	<i>27,983</i>

# Vote:535 Mayuge District

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector used part of the stationary budget to procure a modem for operationalisation of PBS in the department					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A special investigation into alleged tax fraud in Imanyiro					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,054</i>	<i>9,666</i>	<i>24 %</i>		<i>9,666</i>
<i>Non-Wage Reccurent:</i>	<i>25,665</i>	<i>6,135</i>	<i>24 %</i>		<i>6,135</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>750</i>	<i>25 %</i>		<i>750</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>69,719</i>	<i>16,551</i>	<i>23.7 %</i>		<i>16,551</i>

# Vote:535 Mayuge District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Imanyiro</b>				<b>1,022,297</b>	<b>340,171</b>
<b>Sector : Works and Transport</b>				<b>7,851</b>	<b>7,888</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,851</b>	<b>7,888</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,851</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintenance of Bwiwula- kabuki 1.5km	Nkombe	Other Transfers from Central Government		7,851	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>7,888</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government		0	7,888
<b>Sector : Education</b>				<b>993,546</b>	<b>313,121</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>939,228</b>	<b>239,630</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>939,228</b>	<b>239,630</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)		96,301	22,177
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)		107,903	29,555
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)		60,393	14,227
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)		84,545	21,451
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)		69,858	16,862
Magunga PS	Mbaale	Sector Conditional Grant (Wage)		52,432	13,353
Makembo PS	Mbaale	Sector Conditional Grant (Wage)		98,645	24,098
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)		120,567	27,825
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)		48,954	13,602
Namadudu PS	Magada	Sector Conditional Grant (Wage)		51,392	12,973

**Vote:535 Mayuge District****Quarter1**

Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	19,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Non-Wage)	8,727	2,621
Bukawongo PS	Mayuge	Sector Conditional Grant (Non-Wage)	11,403	3,371
Bwiwula PS	Mayuge	Sector Conditional Grant (Non-Wage)	5,291	1,711
Lukungu PS	Nkombe	Sector Conditional Grant (Non-Wage)	7,863	3,180
Lwanda PS	Nkombe	Sector Conditional Grant (Non-Wage)	6,547	1,801
Magunga PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,251	1,558
Makembo PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,253	2,079
Mbaale PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,933	2,767
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,887	1,066
Namadudu PS	Magada	Sector Conditional Grant (Non-Wage)	4,332	1,520
Wante PS	Magada	Sector Conditional Grant (Non-Wage)	7,288	2,141
<b>Programme : Secondary Education</b>			<b>54,317</b>	<b>73,491</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,317</b>	<b>73,491</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	46,445
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi Secondary School	Bufulubi	Sector Conditional Grant (Non-Wage)	0	15,251
Wante Muslim SS	Magada	Sector Conditional Grant (Non-Wage)	54,317	11,795
<b>Sector : Health</b>			<b>0</b>	<b>1,284</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,284</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,284</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	0	321
Bufulubi HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	0	321

## Vote:535 Mayuge District

## Quarter1

Butulubi HC II	Butulubi Butulubi HC II	Sector Conditional Grant (Non-Wage)	,	0	321
Bwiwula HC II	Mayuge Bwiwula	Sector Conditional Grant (Non-Wage)	,	0	321
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	,	0	321
Magada HC II	Magada Magada	Sector Conditional Grant (Non-Wage)	,	0	321
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	,	0	321
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	„	0	321
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	„	0	321
<b>Sector : Water and Environment</b>				<b>20,900</b>	<b>17,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>20,900</b>	<b>17,879</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>20,900</b>	<b>17,879</b>
Item : 312104 Other Structures					
Drilling of one borehole at nkombe	Nkombe	Sector Development Grant		20,900	17,879
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>0</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Construction of a five stance lined pit latrine at Mbaale PS	Mbaale Mbaale PS	District Discretionary Development Equalization Grant		0	0
<b>LCIII : Wairasa</b>				<b>515,293</b>	<b>111,992</b>
<b>Sector : Works and Transport</b>				<b>10,045</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,045</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>10,045</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Igulubi B TC - Okumu / Bisoga 2.37km	Igulubi	Other Transfers from Central Government		10,045	0
<b>Sector : Education</b>				<b>484,348</b>	<b>111,351</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>484,348</b>	<b>101,360</b>
Lower Local Services					

**Vote:535 Mayuge District****Quarter1**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>430,348</b>	<b>101,360</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Wage)	91,004	22,751
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	20,237
Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	18,460
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	29,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Non-Wage)	7,610	2,667
Buyemba PS	Busuyi	Sector Conditional Grant (Non-Wage)	8,038	2,536
Ntinkalu PS	Musoli	Sector Conditional Grant (Non-Wage)	10,810	3,523
Musoli PS	Musoli	Sector Conditional Grant (Non-Wage)	8,360	2,010
	2,010,200			
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Musoli	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Ntinkalu PS	Busuyi	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Busuyi PS	Busuyi	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>9,990</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>9,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Iguluibi	Iguluibi	Sector Conditional Grant (Non-Wage)	0	9,990
<b>Sector : Health</b>			<b>0</b>	<b>642</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>642</b>
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	321
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	321



## Vote:535 Mayuge District

## Quarter1

Busuyi HC II	Busuyi Busuyi	Sector Conditional Grant (Non-Wage)	„	0	321
Busuyi HC II	Musoli Busuyi HC II	Sector Conditional Grant (Non-Wage)	„	0	321
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)	„	0	321
Ntinkalu HC II	Musoli Ntinkalu HC ii	Sector Conditional Grant (Non-Wage)	„	0	321
<b>Sector : Water and Environment</b>				<b>20,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>20,900</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>20,900</b>	<b>0</b>
Item : 312104 Other Structures					
Drilling of one borehole at Wandago B	Wandago	Sector Development Grant		20,900	0
<b>LCIII : Malongo</b>				<b>2,033,361</b>	<b>534,010</b>
<b>Sector : Works and Transport</b>				<b>23,729</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>23,729</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,517</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Bukatabira PS- bulubudhe 1.44km	Bukatabira	Other Transfers from Central Government		14,517	0
<b>Output : District Roads Maintainence (URF)</b>				<b>9,212</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Other Transfers from Central Government		3,613	0
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Other Transfers from Central Government		5,599	0
<b>Sector : Education</b>				<b>1,938,409</b>	<b>513,091</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,519,818</b>	<b>418,667</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,465,818</b>	<b>418,667</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)		77,064	18,355
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)		157,271	39,122

**Vote:535 Mayuge District****Quarter1**

Bukizibu PS	Bukatabira	Sector Conditional Grant (Wage)	125,588	26,960
Buluuta Parents PS	Buluta	Sector Conditional Grant (Wage)	79,674	21,690
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Wage)	48,499	23,063
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	36,916
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	17,263
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	27,395
Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	24,312
Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	25,096
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	21,833
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	37,163
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	64,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Non-Wage)	5,248	1,699
Bukatabira PS	Bukatabira	Sector Conditional Grant (Non-Wage)	15,719	4,465
Bukizibu PS	Bukatabira	Sector Conditional Grant (Non-Wage)	11,020	3,539
Buluuta Parents PS	Buluta	Sector Conditional Grant (Non-Wage)	5,875	2,196
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Non-Wage)	6,887	3,411
Bwondha PS	Bwondha	Sector Conditional Grant (Non-Wage)	12,554	3,865
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Non-Wage)	4,341	1,316
Kitovu PS	Namoni	Sector Conditional Grant (Non-Wage)	9,119	2,769
Malongo PS	Malongo	Sector Conditional Grant (Non-Wage)	7,619	2,600
Nakigo PS	Bukatabira	Sector Conditional Grant (Non-Wage)	8,212	2,215
Namoni PS	Namoni	Sector Conditional Grant (Non-Wage)	6,538	1,896
Nango PS	Malongo	Sector Conditional Grant (Non-Wage)	10,514	3,185
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Non-Wage)	6,634	2,112
Capital Purchases				

## Vote:535 Mayuge District

## Quarter1

<b>Output : Latrine construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bukatabira PS	Bukatabira	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Buluta SDA PS	Buluta	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Mugeru PS	Malongo	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>418,590</b>	<b>94,424</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>418,590</b>	<b>94,424</b>
Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	64,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Ark PEAS	Bukatabira	Sector Conditional Grant (Non-Wage)	52,373	14,770
Malongo SS	Namadhi	Sector Conditional Grant (Non-Wage)	90,237	15,424
<b>Sector : Health</b>			<b>0</b>	<b>4,709</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,709</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,709</b>
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha	Sector Conditional Grant (Non-Wage) „	0	321
Bwondha HC II	Bwondha Bwondha HCII	Sector Conditional Grant (Non-Wage) „	0	321
Bwondha HC II	Malongo Malongo	Sector Conditional Grant (Non-Wage) „	0	321
Malongo HC III	Malongo Malongo	Sector Conditional Grant (Non-Wage) ,	0	4,068
malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage) ,	0	4,068
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage) ,	0	321
Namoni HC II	Namoni Namoni HC II	Sector Conditional Grant (Non-Wage) ,	0	321
<b>Sector : Water and Environment</b>			<b>71,223</b>	<b>16,210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>71,223</b>	<b>16,210</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,870</b>	<b>0</b>

**Vote:535 Mayuge District****Quarter1**

Item : 312101 Non-Residential Buildings				
01 Pit Latrine constructed at Nango RGC	Malongo Nango RGC	Sector Development Grant	29,870	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,353</b>	<b>16,210</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bumwena B	Bumwena	Sector Development Grant	20,900	0
Rehabilitation of one borehole at Bukatabira A	Bukatabira	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Buluta Bulaire	Buluta	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Namadhi	Namadhi	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Nango	Malongo	Sector Development Grant	4,640	0
Payment of rentention	Malongo Malongo - Bukatabira	Sector Development Grant	1,893	0
<b>LCIII : Kityerera</b>			<b>1,622,972</b>	<b>509,488</b>
<b>Sector : Works and Transport</b>			<b>110,246</b>	<b>97,254</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>110,246</b>	<b>97,254</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,950</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Mitimito-kitovu- Katwe Habubakali-mitimito TC-difasipatrick 1.05km	Kitovu	Other Transfers from Central Government	12,950	0
<b>Output : District Roads Maintainence (URF)</b>			<b>97,296</b>	<b>97,254</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintainance of Bugadde-kikokoli-maumu-buseera 9.68km	Ndaiga	Other Transfers from Central Government	6,912	0
Routine manual maintainance of Bugadde-Nakirimira 2.96km	Ndaiga	Other Transfers from Central Government	2,114	0
Routine mechanised maintainance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
<b>Sector : Education</b>			<b>1,461,646</b>	<b>401,342</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,026,200</b>	<b>246,823</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>950,200</b>	<b>246,823</b>
Item : 263366 Sector Conditional Grant (Wage)				

**Vote:535 Mayuge District****Quarter1**

Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	26,491
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	11,329
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	30,932
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	16,750
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	11,266
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	11,908
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	12,504
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	20,874
Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	16,128
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	12,636
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	12,302
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	16,613
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	15,836
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Non-Wage)	10,854	3,026
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Non-Wage)	4,341	1,960
Bugadde PS	Kityerera	Sector Conditional Grant (Non-Wage)	11,150	3,768
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	4,881	2,324
Busenda PS	Kityerera	Sector Conditional Grant (Non-Wage)	4,838	1,929
Busimo PS	Bubinge	Sector Conditional Grant (Non-Wage)	5,727	2,160
Katuba PS	Wandegeya	Sector Conditional Grant (Non-Wage)	7,331	2,184
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,247	2,812
Mitimito PS	Kitovu	Sector Conditional Grant (Non-Wage)	10,871	3,128
Ndaiga PS	Ndaiga	Sector Conditional Grant (Non-Wage)	4,131	1,532
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Non-Wage)	7,628	2,679

## Vote:535 Mayuge District

## Quarter1

St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Non-Wage)	6,956	1,213
Wandegeya PS	Wandegeya	Sector Conditional Grant (Non-Wage)	6,329	2,538
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Lutaale A P/S	Bukalenzi	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>174,131</b>	<b>59,769</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,131</b>	<b>59,769</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kityerera Ark PEAS	Wandegeya	Sector Conditional Grant (Non-Wage)	83,724	25,277
Little Rock	Kityerera	Sector Conditional Grant (Non-Wage)	90,407	34,492
<b>Programme : Skills Development</b>			<b>261,315</b>	<b>94,750</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>261,315</b>	<b>94,750</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	42,296
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Non-Wage)	157,362	52,454
<b>Sector : Health</b>			<b>0</b>	<b>10,892</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,892</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>10,892</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	321
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	0	10,250
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	10,250

## Vote:535 Mayuge District

## Quarter1

Kitovu HC II	Kitovu	Sector Conditional	„	0	321
	Kitovu	Grant (Non-Wage)			
Kitovu HC II	Kitovu	Sector Conditional	„	0	321
	Kitovu HC II	Grant (Non-Wage)			
Kityerera HC IV	Kityerera	Sector Conditional	„	0	10,250
	kityerera HC IV	Grant (Non-Wage)			
wandegeya HC II	Wandegeya	Sector Conditional	,	0	321
	wandegeya	Grant (Non-Wage)			
Wandegeya HC II	Wandegeya	Sector Conditional	,	0	321
	Wandegeya HC II	Grant (Non-Wage)			
<b>Sector : Water and Environment</b>				<b>51,080</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>51,080</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>51,080</b>	<b>0</b>
Item : 312104 Other Structures					
Drilling of one borehole at Kikoma	Kitovu	Sector Development		20,900	0
		Grant			
Drilling of one borehole at Ndaiga B	Ndaiga	Sector Development		20,900	0
		Grant			
Rehabilitation of one borehole at Nakibengo	Kityerera	Sector Development		4,640	0
		Grant			
Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development		4,640	0
		Grant			
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>0</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Construction of 5 stance at Kitovu PS	Ndaiga	District		0	0
	Kitovu village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Mitimito PS	Ndaiga	District		0	0
	Mitimito village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Nabyama PS	Kitovu	District		0	0
	Nabyama Village	Discretionary			
		Development			
		Equalization Grant			
<b>LCIII : Bukabooli</b>				<b>1,719,428</b>	<b>431,355</b>
<b>Sector : Works and Transport</b>				<b>12,302</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,302</b>	<b>0</b>
Lower Local Services					

**Vote:535 Mayuge District****Quarter1**

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,302</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Nakibago- Makoma 2.4 km	Bukabooli	Other Transfers from Central Government	12,302	0
<b>Sector : Education</b>			<b>1,656,046</b>	<b>419,586</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,290,635</b>	<b>310,775</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,214,635</b>	<b>310,775</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	16,768
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	18,031
Bugumya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	18,031
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	16,417
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	19,336
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	24,319
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	16,942
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	8,188
Kasozi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	11,931
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	12,338
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	13,042
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	15,211
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	12,709
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	13,361
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	13,372
Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	16,656
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	12,482
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	12,804
Item : 263367 Sector Conditional Grant (Non-Wage)				



## Vote:535 Mayuge District

## Quarter1

Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Non-Wage)	8,012	2,353
Bugoto PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,919	2,051
Bugumya PS	Bugumiya	Sector Conditional Grant (Non-Wage)	4,018	1,815
Bukabooli PS	Bukabooli	Sector Conditional Grant (Non-Wage)	8,439	2,372
Busira PS	Mairinya	Sector Conditional Grant (Non-Wage)	7,933	2,957
Butumbula PS	Bugoto	Sector Conditional Grant (Non-Wage)	10,488	2,878
Buyugu PS	Buyugu	Sector Conditional Grant (Non-Wage)	7,610	3,566
Kalagala PS	Bukabooli	Sector Conditional Grant (Non-Wage)	4,855	2,120
Kasozzi PS	Mairinya	Sector Conditional Grant (Non-Wage)	6,538	2,079
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Non-Wage)	4,716	1,801
Lwandra PS	Mairinya	Sector Conditional Grant (Non-Wage)	5,204	1,532
Matovu PS	Matovu	Sector Conditional Grant (Non-Wage)	7,436	1,920
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,454	1,637
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,140	831
Musubi COG PS	Bugoto	Sector Conditional Grant (Non-Wage)	6,930	2,217
Nabyama PS	Buyugu	Sector Conditional Grant (Non-Wage)	8,892	3,114
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,814	1,915
Nawandegeya PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,977	1,680
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of 2 class room block at nabyama P/S	Buyugu	Sector Development Grant	58,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Bukabooli	Sector Development Grant	18,000	0
Construction of 5 stance lined pit latrine	Bukabooli Bukabooli PS	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>365,411</b>	<b>108,810</b>

## Vote:535 Mayuge District

## Quarter1

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>365,411</b>	<b>108,810</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	30,787
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	26,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Non-Wage)	49,323	16,641
Kigandalo SS	Matovu	Sector Conditional Grant (Non-Wage)	88,764	34,670
<b>Sector : Health</b>			<b>0</b>	<b>963</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>963</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>963</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	321
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	321
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	321
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	0	321
Busira HC II	Mairinya	Sector Conditional Grant (Non-Wage)	0	321
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	0
Buyugu Hc II	Buyugu	Sector Conditional Grant (Non-Wage)	0	321
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>51,080</b>	<b>10,806</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>51,080</b>	<b>10,806</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,080</b>	<b>10,806</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bugumya Kaliro	Bugumiya	Sector Development Grant	20,900	0
Drilling of one borehole at kasozi	Mairinya	Sector Development Grant	20,900	0
Rehabilitation of one borehole at Namululi	Bugoto	Sector Development Grant	4,640	5,403

**Vote:535 Mayuge District****Quarter1**

Rehabilitation of one borehole at Namulwana B	Bukabooli	Sector Development Grant	4,640	5,403
<b>LCIII : Bukatube</b>			<b>1,010,783</b>	<b>283,805</b>
<b>Sector : Works and Transport</b>			<b>14,319</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,319</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,777</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Bukatube A-Sembogo muyita 0.05km, Bufuta-Godfrey-Mbirabira 0.07, Bufuta-Ofamba-Busoga Forest 0.56km	Mbirabira	Other Transfers from Central Government	10,777	0
<b>Output : District Roads Maintainence (URF)</b>			<b>3,542</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of kapaluko-Lwanika 4.96km	Lwanika	Other Transfers from Central Government	3,542	0
<b>Sector : Education</b>			<b>950,024</b>	<b>259,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>885,499</b>	<b>239,002</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>885,499</b>	<b>239,002</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	29,779
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	15,318
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	18,257
Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	20,745
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	24,776
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	15,787
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	19,811
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	27,139
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	17,524
NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	24,206
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:535 Mayuge District

## Quarter1

Bishop Hannington PS	Mauta	Sector Conditional Grant (Non-Wage)	5,056	2,231
Bukaleba PS	Bukaleba	Sector Conditional Grant (Non-Wage)	4,192	2,346
Kabuki PS	Mauta	Sector Conditional Grant (Non-Wage)	7,619	2,503
Lukindu PS	Lwanika	Sector Conditional Grant (Non-Wage)	7,462	2,398
Luubu PS	Buyemba	Sector Conditional Grant (Non-Wage)	9,991	3,413
Luwerere PS	Mbirabira	Sector Conditional Grant (Non-Wage)	5,683	2,253
Lwanika PS	Lwanika	Sector Conditional Grant (Non-Wage)	8,221	3,185
Mbirabira PS	Mbirabira	Sector Conditional Grant (Non-Wage)	9,337	2,926
Mugeri PS	Buyemba	Sector Conditional Grant (Non-Wage)	5,309	2,055
NabeetaPS	Buyemba	Sector Conditional Grant (Non-Wage)	7,131	2,350
<b>Programme : Secondary Education</b>			<b>64,524</b>	<b>20,066</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,524</b>	<b>20,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luubu SS	Buyemba	Sector Conditional Grant (Non-Wage)	64,524	20,066
<b>Sector : Health</b>			<b>0</b>	<b>1,455</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,455</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>813</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyando HC II	Lwanika	Sector Conditional Grant (Non-Wage)	0	813
Kyando HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	813
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage)	0	813
Kyando HC II	Lwanika Kyando HC II	Sector Conditional Grant (Non-Wage)	0	813
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>642</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukatube HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	0
Bukaleba HC II	Bukaleba Bukaleba HC II	Sector Conditional Grant (Non-Wage)	0	321

## Vote:535 Mayuge District

## Quarter1

Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	321
Bukaleeba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	0
Bakatube HC II	Mauta Bukatube	Sector Conditional Grant (Non-Wage)	0	321
Bukatube HC II	Buyemba Bukatube	Sector Conditional Grant (Non-Wage)	0	0
Bukatube HC II	Mauta BukatubeHC II	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>46,440</b>	<b>23,282</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>46,440</b>	<b>23,282</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,440</b>	<b>23,282</b>
Item : 312104 Other Structures				
Drilling of one borehole at Bukatube B	Bukaleba	Sector Development Grant	20,900	0
Drilling of one borehole at wamondo	Lwanika	Sector Development Grant	20,900	17,879
Rehabilitation of one borehole at Budhaala A	Lwanika	Sector Development Grant	4,640	5,403
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction five stance lined VIP toilet at Lwanika PS	Lwanika	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Busakira</b>			<b>1,161,758</b>	<b>265,204</b>
<b>Sector : Works and Transport</b>			<b>28,845</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,845</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,293</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Kafumita - Busakira B - Busakira D 4.25km	Butangala Busakira 'A'	Other Transfers from Central Government	9,293	0
<b>Output : District Roads Maintainence (URF)</b>			<b>19,552</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:535 Mayuge District

## Quarter1

Routine manual maintenace of kigandalo-wambete 17.46km	Wambete	Other Transfers from Central Government	12,468	0
Routine manual maintenace of Mafirizi - Wambete, 9.92km	Maumu	Other Transfers from Central Government	7,084	0
<b>Sector : Education</b>			<b>1,107,372</b>	<b>264,883</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>844,652</b>	<b>190,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>844,652</b>	<b>190,574</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	15,390
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	16,289
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	24,960
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	19,318
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	19,617
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	10,992
Mafirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	25,732
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	14,494
Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	20,566
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Non-Wage)	5,570	2,020
Busaala PS	Bukunja	Sector Conditional Grant (Non-Wage)	9,904	2,940
Buseera PS	Maumu	Sector Conditional Grant (Non-Wage)	11,089	2,971
Butangala PS	Butangala	Sector Conditional Grant (Non-Wage)	7,828	2,800
Kaluuba PS	Kaluba	Sector Conditional Grant (Non-Wage)	8,849	3,059
Kasoozi PS	Bukunja	Sector Conditional Grant (Non-Wage)	5,797	930
Mafirizi PS	Butangala	Sector Conditional Grant (Non-Wage)	11,368	3,580
Namisu PS	Bukunja	Sector Conditional Grant (Non-Wage)	6,782	2,084
Wambete PS	Wambete	Sector Conditional Grant (Non-Wage)	9,965	2,831

**Vote:535 Mayuge District****Quarter1**

<b>Programme : Secondary Education</b>			<b>262,720</b>	<b>74,309</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,720</b>	<b>74,309</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	45,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Non-Wage)	80,685	28,813
<b>Sector : Health</b>			<b>0</b>	<b>321</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>321</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>321</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage)	0	321
Busaala HC II	Butangala Busaala	Sector Conditional Grant (Non-Wage)	0	321
Busaala HC II	Bukunja Busaala HC II	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>25,540</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,540</b>	<b>0</b>
Item : 312104 Other Structures				
Drilling of one borehole at kaluba A	Kaluba	Sector Development Grant	20,900	0
Rehabilitation of one borehole at macheche	Wambete	Sector Development Grant	4,640	0
<b>LCIII : Mpungwe</b>			<b>1,296,211</b>	<b>311,458</b>
<b>Sector : Works and Transport</b>			<b>7,580</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,580</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Wamulongo- Nsango 2.74km	Wamulongo	Other Transfers from Central Government	7,580	0
<b>Sector : Education</b>			<b>1,267,731</b>	<b>292,938</b>

**Vote:535 Mayuge District****Quarter1**

<b>Programme : Pre-Primary and Primary Education</b>			<b>1,267,731</b>	<b>292,938</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,231,731</b>	<b>292,938</b>
Item : 263366 Sector Conditional Grant (Wage)				
Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	58,528
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	16,498
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	14,959
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	12,323
Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	17,954
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	16,306
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	20,076
Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	21,633
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	28,692
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	16,415
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	13,471
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	24,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balita PS	Maina	Sector Conditional Grant (Non-Wage)	19,783	6,089
Bulyangada PS	Wairama	Sector Conditional Grant (Non-Wage)	5,745	2,051
Buswikira PS	Wamulongo	Sector Conditional Grant (Non-Wage)	4,140	1,677
Buwanuka PS	Muggi	Sector Conditional Grant (Non-Wage)	4,097	1,801
Buyere PS	Buyere	Sector Conditional Grant (Non-Wage)	7,706	2,919
Kasutaime PS	Wairama	Sector Conditional Grant (Non-Wage)	7,480	2,824
Maina PS	Maina	Sector Conditional Grant (Non-Wage)	7,471	2,533
Minoni PS	Wairama	Sector Conditional Grant (Non-Wage)	7,471	2,614
Mpungwe PS	Muggi	Sector Conditional Grant (Non-Wage)	7,706	2,648



## Vote:535 Mayuge District

## Quarter1

Mwezi PS	Maina	Sector Conditional Grant (Non-Wage)	6,303	2,143
Namatoke PS	Muggi	Sector Conditional Grant (Non-Wage)	4,672	1,651
Wamulongo PS	Wamulongo	Sector Conditional Grant (Non-Wage)	7,436	2,607
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bulyangada PS	Muggi	Sector Development Grant	18,000	0
Construction of Five Stance Lined Pit Latrine at Mpungwe PS	Muggi	Sector Development Grant	18,000	0
<b>Sector : Health</b>			<b>0</b>	<b>642</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>642</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Buyere Kasutaime	Sector Conditional Grant (Non-Wage)	0	321
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	321
Kasutaime HC II	Buyere Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	321
Muggi HC II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	321
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>20,900</b>	<b>17,879</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,900</b>	<b>17,879</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,900</b>	<b>17,879</b>
Item : 312104 Other Structures				
Drilling of one borehole at kasokwe	Muggi	Sector Development Grant	20,900	17,879
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:535 Mayuge District

## Quarter1

Construction of a five lined stance pit latrine at Buwanuka Mpungwe SC	Maina Mpungwe Sub County	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Buwaaya</b>			<b>1,318,820</b>	<b>368,034</b>
<b>Sector : Works and Transport</b>			<b>253,767</b>	<b>31,860</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>253,767</b>	<b>31,860</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,493</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Other Transfers from Central Government	6,493	0
<b>Output : District Roads Maintainence (URF)</b>			<b>247,274</b>	<b>31,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Other Transfers from Central Government	12,797	0
Routine manual maintenace of Isikiro kabayingire 6.97km	Kabayingire	Other Transfers from Central Government	4,977	0
Routine mechanised maintenance of Igamba-Girigiri-Buwaaya 9.3km	Buwaiswa	Other Transfers from Central Government	121,547	0
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	31,860
<b>Sector : Education</b>			<b>1,023,253</b>	<b>295,604</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>667,277</b>	<b>171,155</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>667,277</b>	<b>171,155</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	15,208
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	26,710
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	6,968
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	20,204
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	15,865
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	17,638

**Vote:535 Mayuge District****Quarter1**

Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	19,585
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	15,265
Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	16,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Non-Wage)	3,983	1,056
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,866	3,038
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,358	1,299
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Non-Wage)	6,843	2,172
Ibanga PS	Isikiro	Sector Conditional Grant (Non-Wage)	4,062	1,718
Isikiro PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,195	1,796
Kabayingire PS	Kabayingire	Sector Conditional Grant (Non-Wage)	6,250	2,569
Kanyabwina PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,753	2,074
Namatale PS	Kabayingire	Sector Conditional Grant (Non-Wage)	4,315	1,701
<b>Programme : Secondary Education</b>			<b>355,976</b>	<b>124,449</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>355,976</b>	<b>124,449</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	54,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Star College	Buwaiswa	Sector Conditional Grant (Non-Wage)	90,092	36,758
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Non-Wage)	91,614	32,721
<b>Sector : Health</b>			<b>0</b>	<b>4,813</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,813</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>813</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	813
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	813
	Buwaaya			

## Vote:535 Mayuge District

## Quarter1

Buwaaya HC II	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	813
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>4,000</b>
Item : 263104 Transfers to other govt. units (Current)					
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	4,000
Buwaiswa HCIII	Buwaiswa	Sector Conditional Grant (Non-Wage)		0	0
Buwaiswa HC III	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	4,000
Buwaiswa Hc III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	„	0	4,000
<b>Sector : Water and Environment</b>				<b>41,800</b>	<b>35,757</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>41,800</b>	<b>35,757</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>41,800</b>	<b>35,757</b>
Item : 312104 Other Structures					
Drilling of one borehole at Bunyola	Nangamba	Sector Development Grant		20,900	17,879
Drilling of one borehole at Kakindu	Nangamba Nangamba	Sector Development Grant		20,900	17,879
<b>LCIII : Mayuge TC</b>				<b>1,667,086</b>	<b>416,556</b>
<b>Sector : Works and Transport</b>				<b>304,359</b>	<b>24,877</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>304,359</b>	<b>24,877</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>88,089</b>	<b>9,782</b>
Item : 263104 Transfers to other govt. units (Current)					
Bulamu road	Kavule	Other Transfers from Central Government		0	0
Procurement of culverts	Ikulwe	Other Transfers from Central Government	,	0	0
Iyundu road	Kasugu	Other Transfers from Central Government		0	0
Magumba road	Kasugu	Other Transfers from Central Government		0	0
Operation costs (mayuge TC)	Kasugu	Other Transfers from Central Government		9,820	1,179
Procurement of culverts	Ikulwe	Other Transfers from Central Government	,	22,269	0

**Vote:535 Mayuge District****Quarter1**

Repair of vechicle (Double cabin LG 0005- 075)	Ikulwe	Other Transfers from Central Government	0	932
Routine mechanised maintainance of Bazalaki road 0.5km	Kavule	Other Transfers from Central Government	14,000	0
Routine mechanised maintainance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	0
Routine mechanised maintainance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	7,671
Routine mechanised maintainance of Kimoi Road 0.3km	Kyebando	Other Transfers from Central Government	8,400	0
Vision road	Kasugu	Other Transfers from Central Government	0	0
Waako road	Kasugu	Other Transfers from Central Government	0	0
Routine mechanised maintainance of Ndagano road 0.3km	Kavule	Sector Conditional Grant (Non-Wage)	8,400	0
Mechanical imprest for repair of Mayuge TC	Ikulwe Mayuge TC Headquarters	Other Transfers from Central Government	0	0
Kadogo road	Kasugu Tse Tse zone	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>216,270</b>	<b>15,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kyankuzi -Igeyero road	Ikulwe	Other Transfers from Central Government	0	0
Mechanical imprest	Ikulwe	Other Transfers from Central Government	0	15,095
Routine mechanised maintenance of Bumwena-Namoni 16.02km	Ikulwe	Other Transfers from Central Government	216,270	0
<b>Sector : Education</b>			<b>1,296,309</b>	<b>385,742</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>379,898</b>	<b>97,985</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>379,898</b>	<b>97,985</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	36,505
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	30,900

## Vote:535 Mayuge District

## Quarter1

Mayuge COU PS	Kasugu	Sector Conditional Grant (Wage)	92,495	22,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Non-Wage)	9,851	2,574
Kyebando PS	Kyebando	Sector Conditional Grant (Non-Wage)	9,520	3,085
Mayuge COU PS	Kasugu	Sector Conditional Grant (Non-Wage)	10,601	2,859
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for works in the FY 2017-18	Ikulwe In the selected schools	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>916,411</b>	<b>287,757</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>916,411</b>	<b>287,757</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	78,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Non-Wage)	184,680	57,260
Delta HS	Kavule	Sector Conditional Grant (Non-Wage)	183,612	72,887
Mayuge Central SS	Kasugu	Sector Conditional Grant (Non-Wage)	32,931	21,918
Mayuge Hill SS	Kasugu	Sector Conditional Grant (Non-Wage)	99,885	30,530
Sarah Ntiro HS	Kavule	Sector Conditional Grant (Non-Wage)	61,487	26,569
<b>Sector : Health</b>			<b>0</b>	<b>5,937</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,937</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,937</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage) „	0	5,937
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage) „	0	5,937
Mayuge HC III	Kasugu mayuge HC III	Sector Conditional Grant (Non-Wage) „	0	5,937

**Vote:535 Mayuge District****Quarter1**

<b>Sector : Public Sector Management</b>			<b>66,418</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>66,418</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,418</b>	<b>0</b>
Item : 312201 Transport Equipment				
Motor vehicle Payment (Loan revolving scheme)	Kavule	District Unconditional Grant (Non-Wage)	66,418	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of the board room of on the administration block	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	0
Payment of retention for capital works	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	0	0
Procurement of four laptops	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	0
Supply of heavy duty printer for HRO	Ikulwe District Headquarters	District Discretionary Development Equalization Grant	0	0
Construction of waterborne toilet at Mayuge HC III	Kasugu Dwaliro Zone	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Jagusi</b>			<b>535,586</b>	<b>112,066</b>
<b>Sector : Works and Transport</b>			<b>4,404</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,404</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,404</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Buyako beach - Bukabambwe-Gariraya Dembe- Maganda 6.52 km	Jagusi	Other Transfers from Central Government	4,404	0
<b>Sector : Education</b>			<b>531,182</b>	<b>110,461</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>531,182</b>	<b>110,461</b>
Lower Local Services				

## Vote:535 Mayuge District

## Quarter1

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>501,182</b>	<b>110,461</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	15,503
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	12,829
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	12,829
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	14,827
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	14,807
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	12,565
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	15,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Non-Wage)	5,317	2,224
Gori Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	3,172	1,261
Jagusi Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	7,174	2,072
Kaaza Island PS	Kaaza	Sector Conditional Grant (Non-Wage)	5,125	1,501
Masolya Island PS	Masolya	Sector Conditional Grant (Non-Wage)	4,472	1,273
Sagitu Island PS	Sagitu	Sector Conditional Grant (Non-Wage)	4,646	1,428
Serinyabi PS	Serinyabi	Sector Conditional Grant (Non-Wage)	3,164	1,730
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kaaza Island P/S	Kaaza	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>0</b>	<b>1,605</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,605</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,605</b>
Item : 263104 Transfers to other govt. units (Current)				
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	535
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	535



## Vote:535 Mayuge District

## Quarter1

Masolya HC II	Masolya Masolya	Sector Conditional Grant (Non-Wage)	„	0	535
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	„	0	535
Sagitu Hc II	Sagitu Sagiti	Sector Conditional Grant (Non-Wage)	„	0	535
Sagiti HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)		0	0
Sagitu HC II	Sagitu sagitu	Sector Conditional Grant (Non-Wage)	„	0	535
Sagitu HC II	Sagitu sagitu HC II	Sector Conditional Grant (Non-Wage)	„	0	535
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>0</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Construction of a two stance pit latrine & urinal at Jagusi HC II	Jagusi Jagusi HC II	District Discretionary Development Equalization Grant		0	0
Completion of staff house at masolya P/S	Masolya Masolya	District Discretionary Development Equalization Grant		0	0
Renoviation of OPD at Masolya HC II	Masolya Masolya HC II	District Discretionary Development Equalization Grant		0	0
<b>LCIII : Magamaga TC</b>				<b>553,823</b>	<b>183,972</b>
<b>Sector : Works and Transport</b>				<b>44,528</b>	<b>10,514</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>44,528</b>	<b>10,514</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>44,528</b>	<b>10,514</b>
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanised maintainance of babinga road 0.88 km	Magamaga	Other Transfers from Central Government		13,200	6,199
Routine mechanised maintainance of Dalausi road	Wabulungu	Other Transfers from Central Government		8,100	0
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Other Transfers from Central Government		14,680	0
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government		4,200	2,964

**Vote:535 Mayuge District****Quarter1**

Operation costs (magamaga TC)	Magamaga Operational Costs	Other Transfers from Central Government	4,348	1,350
<b>Sector : Education</b>			<b>509,295</b>	<b>136,604</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>509,295</b>	<b>136,604</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>509,295</b>	<b>136,604</b>
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	35,209
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	24,352
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	17,998
Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	46,666
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Non-Wage)	11,046	3,256
Magamaga PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,962	2,412
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Non-Wage)	6,634	2,105
Wabulungu PS	Wabulungu	Sector Conditional Grant (Non-Wage)	16,522	4,605
<b>Sector : Health</b>			<b>0</b>	<b>4,321</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>4,321</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>4,321</b>
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	321
Magamaga Barracks HC II	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	321
Magamaga Barracks HC III	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	0
Magamaga barracks HC III	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	0	0
Wabulungu HC III	Wabulungu Wabulungu	Sector Conditional Grant (Non-Wage)	0	4,000
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	0	4,000

**Vote:535 Mayuge District****Quarter1**

<b>Sector : Public Sector Management</b>		<b>0</b>	<b>32,533</b>
<i>Programme : District and Urban Administration</i>		<b>0</b>	<b>32,533</b>
Capital Purchases			
<i>Output : Administrative Capital</i>		<b>0</b>	<b>32,533</b>
Item : 312104 Other Structures			
Start up magamaga TC	Magamaga	Transitional Development Grant	0 32,533
<i>Programme : Local Government Planning Services</i>		<b>0</b>	<b>0</b>
Capital Purchases			
<i>Output : Administrative Capital</i>		<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Construction of a five stance latrine at Magamaga PS	Magamaga PS	District Discretionary Development Equalization Grant	0 0
<b>LCIII : Kigandalo</b>		<b>1,133,866</b>	<b>273,963</b>
<b>Sector : Works and Transport</b>		<b>21,839</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>		<b>21,839</b>	<b>0</b>
Lower Local Services			
<i>Output : Community Access Road Maintenance (LLS)</i>		<b>9,899</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions			
Mechanised routine maintainance of Busuyi-Buyego 1.59km	Kigandalo	Other Transfers from Central Government	9,899 0
<i>Output : District Roads Maintainence (URF)</i>		<b>11,940</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine manual maintenace of Nondwe-bugoto 16.72 km	Kigandalo	Other Transfers from Central Government	11,940 0
<b>Sector : Education</b>		<b>1,038,109</b>	<b>246,540</b>
<i>Programme : Pre-Primary and Primary Education</i>		<b>958,030</b>	<b>219,928</b>
Lower Local Services			
<i>Output : Primary Schools Services UPE (LLS)</i>		<b>940,030</b>	<b>219,928</b>
Item : 263366 Sector Conditional Grant (Wage)			
Baligasima Noor PS	Isenda	Sector Conditional Grant (Wage)	54,352 9,911
Bugulu PS	Isenda	Sector Conditional Grant (Wage)	80,682 20,616
Buyaga PS	Kigulu	Sector Conditional Grant (Wage)	45,904 13,034

## Vote:535 Mayuge District

## Quarter1

Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	15,960
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	11,478
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	18,736
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	12,971
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	12,773
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	12,976
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	14,876
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	11,187
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	24,921
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	13,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Non-Wage)	4,742	1,573
Bugulu PS	Isenda	Sector Conditional Grant (Non-Wage)	7,689	2,529
Buyaga PS	Kigulu	Sector Conditional Grant (Non-Wage)	3,556	1,154
Bweza PS	Kyoga	Sector Conditional Grant (Non-Wage)	6,800	2,108
Isenda PS	Isenda	Sector Conditional Grant (Non-Wage)	6,573	2,462
Kigandalo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,979	2,376
Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	1,646
Nakazigo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,064	3,218
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Non-Wage)	4,777	1,520
Nakitwalo PS	Maleka	Sector Conditional Grant (Non-Wage)	6,721	2,510
Nanvunano PS	Isenda	Sector Conditional Grant (Non-Wage)	3,722	1,164
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Non-Wage)	8,910	2,809
Walukuba PS	Bugondo	Sector Conditional Grant (Non-Wage)	4,942	1,960
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>

## Vote:535 Mayuge District

## Quarter1

Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Nakazigo PS	Kigandalo	Sector Development Grant	0	0
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>80,078</b>	<b>26,612</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>80,078</b>	<b>26,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyoga SS	Kyoga	Sector Conditional Grant (Non-Wage)	80,078	26,612
<b>Sector : Health</b>			<b>0</b>	<b>11,213</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>11,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,213</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugulu HC Ii	Kigulu Bugulu	Sector Conditional Grant (Non-Wage)	0	321
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	321
Bwalula HC II	Bugondo Bwalula	Sector Conditional Grant (Non-Wage)	0	321
Bwalula HC II	Isenda Bwalula	Sector Conditional Grant (Non-Wage)	0	321
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	321
Bwalula HC II	Isenda Isenda	Sector Conditional Grant (Non-Wage)	0	321
kigandalo HC IV	Kigandalo kigandalo	Sector Conditional Grant (Non-Wage)	0	10,250
Kigandalo HC IV	Kigandalo Kigandalo HV IV	Sector Conditional Grant (Non-Wage)	0	10,250
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	321
kyoga Hc II	Kyoga Kyoga	Sector Conditional Grant (Non-Wage)	0	321
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	321
<b>Sector : Water and Environment</b>			<b>73,918</b>	<b>16,210</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,918</b>	<b>16,210</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>73,918</b>	<b>16,210</b>
Item : 312104 Other Structures				

**Vote:535 Mayuge District****Quarter1**

Drilling of one borehole at Busui	Kyoga	Sector Development Grant	20,900	0
Feasibility studies and Design of Kigandalo RGC	Kigandalo	Sector Development Grant	39,098	0
Rehabilitation of one borehole at Isenda	Isenda	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Bweza	Kyoga	Sector Development Grant	4,640	5,403
Rehabilitation of one borehole at Kioga	Kyoga	Sector Development Grant	4,640	5,403
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
	Isenda	Multi-Sectoral Transfers to LLGs_NonWage	0	0
<b>LCIII : Baitambogwe</b>			<b>2,560,837</b>	<b>647,796</b>
<b>Sector : Works and Transport</b>			<b>24,253</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>24,253</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,135</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance of Musita A-Musita B-Zirintusa 1.5km	Mulingirire	Other Transfers from Central Government	12,135	0
<b>Output : District Roads Maintenance (URF)</b>			<b>12,118</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugoddi-Nabalongo 8053km	Bugodi	Other Transfers from Central Government	6,091	0
Routine manual maintenance of Wainah-buluba, Bugodi-Nabalongo 8.53km	Wainah	Other Transfers from Central Government	6,027	0
Routine manual maintenance of Wainha - Buluba road	Wainah	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>2,506,404</b>	<b>611,833</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,580,271</b>	<b>382,707</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,562,271</b>	<b>382,707</b>
Item : 263366 Sector Conditional Grant (Wage)				

**Vote:535 Mayuge District****Quarter1**

Ansaar PS	Katonte	Sector Conditional Grant (Wage)	48,478	13,332
Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)	179,616	31,035
Buluba PS	Lukone	Sector Conditional Grant (Wage)	259,512	53,611
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)	113,968	28,749
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)	68,277	17,787
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)	95,163	24,446
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)	58,302	14,516
Mugeya PS	Bute	Sector Conditional Grant (Wage)	51,870	13,708
Mukuta PS	Bute	Sector Conditional Grant (Wage)	70,470	17,869
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)	86,497	21,770
Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	22,136
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	18,602
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	16,902
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	16,953
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	15,979
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	18,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Non-Wage)	3,329	1,682
Baitambogwe PS	Lugolole	Sector Conditional Grant (Non-Wage)	7,654	2,971
Buluba PS	Lukone	Sector Conditional Grant (Non-Wage)	19,024	5,640
Bute Mixed PS	Bute	Sector Conditional Grant (Non-Wage)	7,628	2,959
Katonte Methodist PS	Katonte	Sector Conditional Grant (Non-Wage)	6,172	1,998
Lugolole PS	Lugolole	Sector Conditional Grant (Non-Wage)	6,041	1,658
Mbirizi PS	Lugolole	Sector Conditional Grant (Non-Wage)	4,925	1,903
Mugeya PS	Bute	Sector Conditional Grant (Non-Wage)	2,667	1,368

## Vote:535 Mayuge District

## Quarter1

Mukuta PS	Bute	Sector Conditional Grant (Non-Wage)	4,367	1,808
Mulingirire PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,198	2,679
Musita COU PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,207	1,803
Musita PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,867	1,941
Nabalongo PS	Wainah	Sector Conditional Grant (Non-Wage)	4,105	1,763
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Non-Wage)	7,201	2,621
St. Matayo PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,997	1,708
Igeyero PS	Bute 2255171	Sector Conditional Grant (Non-Wage)	5,117	2,255
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Baitambogwe PS	Lugolole	Sector Development Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>926,133</b>	<b>229,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>926,133</b>	<b>229,126</b>
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	47,395
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	57,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga SS	Lugolole	Sector Conditional Grant (Non-Wage)	106,915	39,586
ButteSeed SS	Bute	Sector Conditional Grant (Non-Wage)	52,767	6,761
Hillside SS	Lugolole	Sector Conditional Grant (Non-Wage)	149,846	54,085
Waitambogwe SS	Lugolole	Sector Conditional Grant (Non-Wage)	91,341	23,840
<b>Sector : Health</b>			<b>0</b>	<b>25,156</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,642</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,642</b>
Item : 263104 Transfers to other govt. units (Current)				



## Vote:535 Mayuge District

## Quarter1

Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	,,,	0	4,000
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	,,	0	321
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	,,,	0	4,000
Bute HC II	Bute	Sector Conditional Grant (Non-Wage)		0	321
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	,,	0	0
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	,,	0	0
Butte HC II	Butte	Sector Conditional Grant (Non-Wage)	,,	0	0
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	,,	0	0
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	,,	0	321
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	,,	0	321
Namusenwa HC II	Namusenwa HC II	Sector Conditional Grant (Non-Wage)	,,	0	321
Baitambogwe HC III	Lugolole	Sector Conditional Grant (Non-Wage)	,,,	0	4,000
Baitambogwe HC III	Waina	Sector Conditional Grant (Non-Wage)	,,,	0	4,000
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	,,,	0	4,000
<b>Programme : District Hospital Services</b>				<b>0</b>	<b>20,514</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>0</b>	<b>20,514</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	,,	0	20,514
St.Francis Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)	,,	0	20,514
st.Buluba Hospital	Buluba	Sector Conditional Grant (Non-Wage)	,,	0	0
st.Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)		0	0
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	,,	0	20,514
	St.Francis buluba Hospital	Sector Conditional Grant (Non-Wage)	,,	0	20,514
<b>Sector : Water and Environment</b>				<b>30,180</b>	<b>10,806</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>30,180</b>	<b>10,806</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>30,180</b>	<b>10,806</b>
Item : 312104 Other Structures					
Drilling of one borehole at nalwesambula	Bute	Sector Development Grant		20,900	0
Rehabilitation of one borehole at Bugodi A	Bugodi	Sector Development Grant		4,640	5,403
Rehabilitation of one Borehole at Nalwesambula	Bute	Sector Development Grant		4,640	5,403