
Vote:535 Mayuge District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:535 Mayuge District for FY 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	709,479	489,850	69%
Discretionary Government Transfers	3,738,463	3,738,463	100%
Conditional Government Transfers	24,157,032	23,232,466	96%
Other Government Transfers	1,080,608	1,713,293	159%
Donor Funding	1,324,241	348,183	26%
Total Revenues shares	31,009,823	29,522,256	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	1,028,640	933,096	933,096	91%	91%	100%
Internal Audit	85,449	80,792	80,792	95%	95%	100%
Administration	3,393,118	3,388,206	2,993,581	100%	88%	88%
Finance	326,220	317,657	317,657	97%	97%	100%
Statutory Bodies	477,846	487,498	487,498	102%	102%	100%
Production and Marketing	823,482	915,332	910,097	111%	111%	99%
Health	3,853,658	3,288,550	3,114,877	85%	81%	95%
Education	17,548,344	17,324,963	17,324,963	99%	99%	100%
Roads and Engineering	981,365	1,101,427	1,101,427	112%	112%	100%
Water	604,115	608,868	606,442	101%	100%	100%
Natural Resources	162,479	150,052	150,052	92%	92%	100%
Community Based Services	1,725,107	925,816	923,097	54%	54%	100%
Grand Total	31,009,823	29,522,256	28,943,577	95%	93%	98%
<i>Wage</i>	<i>18,778,808</i>	<i>18,778,808</i>	<i>18,540,444</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>7,854,506</i>	<i>7,855,212</i>	<i>7,517,323</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,052,268</i>	<i>2,540,054</i>	<i>2,537,627</i>	<i>83%</i>	<i>83%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,324,241</i>	<i>348,183</i>	<i>348,183</i>	<i>26%</i>	<i>26%</i>	<i>100%</i>

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

By end of FY 2017-18, shs 29,522,256bn was received, representing 95% against the District approved budget. An under performance was noted under donor at 26% and this is attributed to non release of funds by some implementing partners like NTD,GAVI and PACE. Central government transfers performed above 100%. We observe an over performance on the other government transfer item and this is attributed to funds for the Agriculture extension grant that was spent under a supplementary funding.

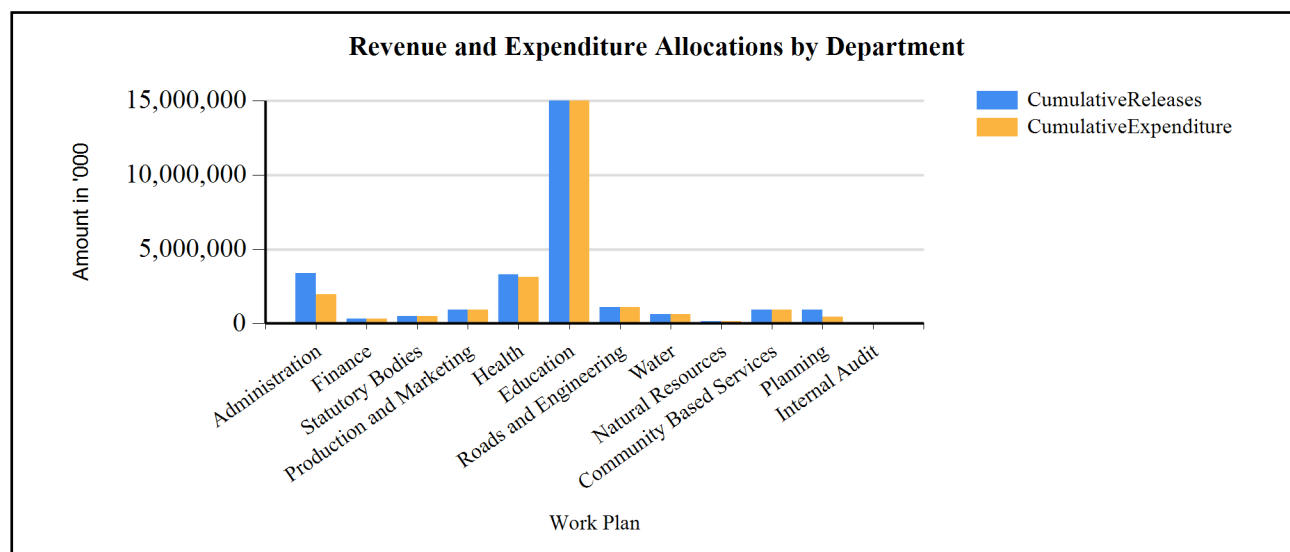
Disbursements

All the funds that were received were disbursed to departments, We observe that under Roads and engineering, Production, water and Statutory bodies departments releases over performed against the budget arising out of supplementary funds that were received like Agricultural extension grant and Mechanical imprest funds that were initially not part of the budget. The lowest budget releases were seen under community based services department at 54% due to low outrun of YLP and UWEP funds.

Expenditure

Close to 98% of the funds released, were spent, Administration department had the lowest absorptive capacity at 88% which is mainly attributed to funds for gratuity because most pension files had not been verified and approved by MoPS and therefore payments would not be made to the beneficiaries. By end of FY shs 615,892,807 remained unspent out of which, UGX 274,993,135 were Salaries that had not been paid because some staff were on interdiction and therefore earning half pay, others went off the pay roll because deductions were above 50% threshold then 323,638,715 was Pension and gratuity whose files had not been verified by MoPS and therefore awaiting clearance from the ministry before funds are paid to the beneficiaries and bounced EFTs due to invalid accounts and lastly shs 17,840,730 was due to bounced EFTs sent on the 27th June 2018.

G1: Graph on the revenue and expenditure performance by Department



Vote:535 Mayuge District**Quarter4****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	709,479	489,850	69 %
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2a.Discretionary Government Transfers	3,738,463	3,738,463	100 %
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2b.Conditional Government Transfers	24,157,032	23,232,466	96 %
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2c. Other Government Transfers	1,080,608	1,713,293	159 %
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3. Donor Funding	1,324,241	348,183	26 %
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Total Revenues shares	31,009,823	29,522,256	95 %

Cumulative Performance for Locally Raised Revenues

The District received a total of shs 489,850,000 which is 69% against the budget. This source continues to perform below average due to low enforcement. The best performing source remained Local service tax at 180% and Land fees at 156%, this is attributed to under estimation. Most of the other sources performed below average due to low enforcement.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

shs 1,713 bn was received yielding an over performance of 159% against the budget. This over performance is attributed to the release of URF mechanical imprest that was not budgeted for in the budget and the Agricultural extension grant that was spent under a supplementary funding

Cumulative Performance for Donor Funding

Shs 348,183,000 was realised which turns out 26% against the budget. This source continues to under perform due to non realization of funds by implementing partners.

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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
Sector: Agriculture						
District Production Services	791,003	891,642	113 %	175,313	262,892	150 %
District Commercial Services	32,479	18,455	57 %	8,171	4,980	61 %
Sub- Total	823,482	910,097	111 %	183,484	267,872	146 %
Sector: Works and Transport						
District, Urban and Community Access Roads	981,365	1,101,427	112 %	193,025	324,754	168 %
Sub- Total	981,365	1,101,427	112 %	193,025	324,754	168 %
Sector: Education						
Pre-Primary and Primary Education	12,884,066	12,661,159	98 %	2,665,252	3,214,528	121 %
Secondary Education	3,968,782	3,783,919	95 %	499,658	1,111,353	222 %
Skills Development	261,315	671,237	257 %	25,988	442,473	1703 %
Education & Sports Management and Inspection	434,181	208,648	48 %	108,180	53,762	50 %
Sub- Total	17,548,344	17,324,963	99 %	3,299,078	4,822,116	146 %
Sector: Health						
Primary Healthcare	193,460	213,076	110 %	48,365	53,413	110 %
District Hospital Services	82,056	83,030	101 %	20,514	20,839	102 %
Health Management and Supervision	3,578,142	2,818,770	79 %	893,417	679,474	76 %
Sub- Total	3,853,658	3,114,877	81 %	962,296	753,725	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	604,115	606,442	100 %	29,402	98,895	336 %
Natural Resources Management	162,479	150,052	92 %	35,556	34,539	97 %
Sub- Total	766,594	756,493	99 %	64,958	133,434	205 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,725,107	923,097	54 %	164,909	109,477	66 %
Sub- Total	1,725,107	923,097	54 %	164,909	109,477	66 %
Sector: Public Sector Management						
District and Urban Administration	3,393,118	2,993,581	88 %	818,618	1,119,227	137 %
Local Statutory Bodies	477,846	487,498	102 %	118,672	124,964	105 %
Local Government Planning Services	1,028,640	933,096	91 %	22,591	179,246	793 %
Sub- Total	4,899,604	4,414,175	90 %	959,880	1,423,437	148 %
Sector: Accountability						
Financial Management and Accountability(LG)	326,220	317,657	97 %	75,655	47,368	63 %
Internal Audit Services	85,449	80,792	95 %	21,362	21,826	102 %
Sub- Total	411,669	398,448	97 %	97,018	69,194	71 %
Grand Total	31,009,823	28,943,577	93 %	5,924,648	7,904,009	133 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,237,278	3,281,662	101%	805,385	749,235	93%
District Unconditional Grant (Non-Wage)	173,801	204,646	118%	43,450	78,301	180%
District Unconditional Grant (Wage)	467,692	585,251	125%	116,923	140,227	120%
General Public Service Pension Arrears (Budgeting)	229,784	229,784	100%	57,446	0	0%
Gratuity for Local Governments	405,330	405,330	100%	47,172	101,333	215%
Locally Raised Revenues	85,133	98,519	116%	21,283	36,906	173%
Multi-Sectoral Transfers to LLGs_NonWage	853,854	692,672	81%	213,440	147,003	69%
Multi-Sectoral Transfers to LLGs_Wage	283,180	326,956	115%	70,795	81,739	115%
Pension for Local Governments	654,906	654,906	100%	213,975	163,727	77%
Salary arrears (Budgeting)	83,599	83,599	100%	20,900	0	0%
Development Revenues	155,840	106,544	68%	13,210	0	0%
District Discretionary Development Equalization Grant	22,631	6,544	29%	4,908	0	0%
District Unconditional Grant (Non-Wage)	33,209	0	0%	8,302	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
Total Revenues shares	3,393,118	3,388,206	100%	818,595	749,235	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	750,872	841,220	112%	187,718	204,298	109%
Non Wage	2,486,406	2,045,817	82%	621,602	914,742	147%
Development Expenditure						
Domestic Development	155,840	106,544	68%	9,298	187	2%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	3,393,118	2,993,581	88%	818,618	1,119,227	137%
C: Unspent Balances						
Recurrent Balances		394,624	12%			
Wage		70,986				
Non Wage		323,639				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		394,624	12%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department received 100% against the budget and 92% for the quarter under review. With regard to expenditure an under performance is noted in the area of pension and gratuity attributed to staff whose files had not been approved by MoPS, secondly there are some staff who went off the payroll for either over deduction or deletion due to abandonment of duty there by leading to under performance in the wage item. We also note expenditure exceeding total revenues in the quarter under review due unspent balances that were rolled over from the previous quarter and spent in the last quarter of the FY..

Reasons for unspent balances on the bank account

Pension and gratuity due to delayed approvals of pension files by Ministry of public service and bounced EFT due to invalid account titles. Then Un paid salaries because some staff went off the payroll

Highlights of physical performance by end of the quarter

Salaries,pension , gratuity paid, monitoring implementation of government programmes undertaken

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	326,220	317,657	97%	75,655	42,505	56%
District Unconditional Grant (Non-Wage)	138,986	137,007	99%	34,746	8,410	24%
District Unconditional Grant (Wage)	130,077	136,382	105%	32,519	34,095	105%
Locally Raised Revenues	57,158	44,267	77%	8,389	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	326,220	317,657	97%	75,655	42,505	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	130,077	136,382	105%	32,519	34,095	105%
Non Wage	196,143	181,275	92%	43,136	13,272	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	326,220	317,657	97%	75,655	47,368	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 97% against the budget and 56% for the quarter under review. An over performance is noted under District wage item which is attributed to the payment of salary arrears for staff who missed salary in the previous quarter and activation of annual increments for staff. With respect to expenditure all the funds that were realised were spent

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Reasons for unspent balances on the bank account

By the end of the quarter all funds were spent.

Highlights of physical performance by end of the quarter

Annual year Financial statements prepared and submitted, salaries of staff paid, Four monitoring reports produced

Vote:535 Mayuge District**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	477,846	487,498	102%	118,672	120,681	102%
District Unconditional Grant (Non-Wage)	197,737	234,621	119%	48,644	67,710	139%
District Unconditional Grant (Wage)	198,790	212,471	107%	49,697	52,971	107%
Locally Raised Revenues	81,319	40,406	50%	20,330	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	477,846	487,498	102%	118,672	120,681	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,790	212,471	107%	49,697	52,971	107%
Non Wage	279,056	275,027	99%	68,974	71,993	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	477,846	487,498	102%	118,672	124,964	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received 102% against the budget and 102% for the quarter under review. An over expenditure is realised under the wage item with a 107% and this is attributed to the fact that there was underestimation of the wage bill for the department at the time of budgeting. We also notice an under performance of locally raised revenues which is as a result of low local revenues collected.

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Reasons for unspent balances on the bank account

No funds were unspent

Highlights of physical performance by end of the quarter

Sraf salaries paid, council meeting ,PAC meetings , Land board meetings, DSC meetings conducted,Reports submitted to PSC,HSC and other MDAs, Audit reports reviewed by council

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	740,010	831,860	112%	181,484	182,705	101%
District Unconditional Grant (Non-Wage)	7,362	2,044	28%	3,000	300	10%
Locally Raised Revenues	3,028	995	33%	757	0	0%
Other Transfers from Central Government	0	99,200	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	83,963	83,963	100%	16,313	20,991	129%
Sector Conditional Grant (Wage)	645,657	645,657	100%	161,414	161,414	100%
Development Revenues	83,472	83,472	100%	2,000	0	0%
Sector Development Grant	83,472	83,472	100%	2,000	0	0%
Total Revenues shares	823,482	915,332	111%	183,484	182,705	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	645,657	645,657	100%	156,076	187,203	120%
Non Wage	94,352	180,968	192%	26,470	25,142	95%
Development Expenditure						
Domestic Development	83,472	83,472	100%	938	55,527	5,919%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	823,482	910,097	111%	183,484	267,872	146%
C: Unspent Balances						
Recurrent Balances						
		5,235	1%			
Wage		0				
Non Wage		5,234				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,235	1%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department received 111% against the budget and 100% for the quarter under review. An under performance is noted on Locally raised revenue item due to low collection, further the department spent other government transfer funds under a supplementary funding this is attributed to the supplementary budget received for agricultural extension grant resulting in higher than earlier planned expenditure. We also observe expenditure exceeding total revenues for the quarter under review due to unspent balances that were rolled from the previous quarters.

Reasons for unspent balances on the bank account

By end of quarter, shs 5,233,997 was unspent out of which Shs 1 million was for final payment for laptop computer for commercial services sector and the rest of the funds were for fuel for field activities due to bounced to bounced EFTs sent on 27th June 2018 delays.

Highlights of physical performance by end of the quarter

The department conducted consultative visits to Entebbe, Buginyanya and Kalangala Islands. the fisheries sector conducted various fisheries quality regulatory patrols, and the crop sector procured irrigation kits for demonstration of climate change adaptability for improved food security.

The department also carried out various field training in the sectors and trade promotion activities mainly business inspections and assessments for tax compliance.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,029,141	3,029,141	100%	756,166	756,285	100%
District Unconditional Grant (Non-Wage)	2,834	2,834	100%	709	0	0%
Locally Raised Revenues	1,166	1,166	100%	291	0	0%
Sector Conditional Grant (Non-Wage)	348,919	348,919	100%	22,920	87,230	381%
Sector Conditional Grant (Wage)	2,676,222	2,676,222	100%	732,246	669,056	91%
Development Revenues	824,517	259,409	31%	206,129	40,412	20%
External Financing	824,517	259,409	31%	206,129	40,412	20%
Total Revenues shares	3,853,658	3,288,550	85%	962,296	796,697	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,676,222	2,508,844	94%	669,057	628,186	94%
Non Wage	352,919	346,623	98%	87,859	85,110	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	824,517	259,409	31%	205,379	40,430	20%
Total Expenditure	3,853,658	3,114,877	81%	962,296	753,725	78%
C: Unspent Balances						
Recurrent Balances		173,674	6%			
Wage		167,378				
Non Wage		6,296				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		173,674	5%			

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Summary of Workplan Revenues and Expenditure by Source

The health department received 85% against the annual budget and (83%) for the quarter under review. The low out-turn resulted due to the district failure to allocate local revenue and district unconditional grant to the sector. Donor funding also performed at only 31% of the planned budget where the sector received only 40,412,000/= from UNICEF . With regard to expenditure, 94% of the wage was utilised attributed to staff that went off the payroll and underpayments , then some bounced EFTs for PHC recurrent activities that were sent 27th June 2018

Reasons for unspent balances on the bank account

The 5% unspent was mostly wage and this resulted majorly from underpayments and staff deletions from the payroll and bounced EFTs for the PHC recurrent activities that were sent on the 27th June 2018

Highlights of physical performance by end of the quarter

The sector continues to deliver the minimum health care package as mandated though with challenges making it hard to meet set targets for some key indicators

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,122,918	16,899,537	99%	3,198,722	4,486,167	140%
District Unconditional Grant (Non-Wage)	25,487	25,417	100%	6,372	5,000	78%
District Unconditional Grant (Wage)	271,128	64,152	24%	67,782	17,101	25%
Locally Raised Revenues	10,481	12,057	115%	2,620	0	0%
Other Transfers from Central Government	17,911	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,175,069	3,175,069	100%	703,288	1,058,356	150%
Sector Conditional Grant (Wage)	13,622,842	13,622,842	100%	2,418,660	3,405,710	141%
Development Revenues	425,426	425,426	100%	100,357	0	0%
Sector Development Grant	425,426	425,426	100%	100,357	0	0%
Total Revenues shares	17,548,344	17,324,963	99%	3,299,078	4,486,167	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,893,970	13,686,993	99%	3,258,680	3,675,599	113%
Non Wage	3,228,948	3,212,543	99%	29,042	1,079,759	3,718%
Development Expenditure						
Domestic Development	425,426	425,426	100%	11,357	66,758	588%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,548,344	17,324,963	99%	3,299,078	4,822,116	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had recieved 99% against the budget and 136% for the quarter under review. An over performance is realised under the non wage item at 150% and wage at 141% because funds for capitation i.e USE, UPE were sent in the quarter under review yet they had been planned for the third quarter but overall the budget on both non wage and wage item was 100%, then for wage all the arrears for staff were paid in the quarter under review hence the over performance. With regard to expenditure, this exceeded revenues during the quarter under review because of the unspent balances that were rolled over from the previous quarter.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Paid salaries for staff, paid retention for the works for FY 2017-18, Inspection and monitoring visits were conducted by the DEO and DIS to the school administrator and teachers, Class room observation by the teachers monitored in schools, transferred USE, UPE and UPOLET to the government institutions

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	981,365	1,101,427	112%	193,025	308,817	160%
District Unconditional Grant (Non-Wage)	3,444	1,778	52%	861	0	0%
District Unconditional Grant (Wage)	51,940	77,302	149%	12,985	25,161	194%
Locally Raised Revenues	1,416	1,002	71%	354	0	0%
Other Transfers from Central Government	0	1,021,344	0%	0	283,657	0%
Sector Conditional Grant (Non-Wage)	924,565	0	0%	178,825	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	981,365	1,101,427	112%	193,025	308,817	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,940	77,302	149%	12,985	25,161	194%
Non Wage	929,425	1,024,125	110%	180,040	299,594	166%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	981,365	1,101,427	112%	193,025	324,754	168%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department recieved 112% against the budget and 160% for the quarter under review. An over expenditure is realised under the wage item and non wage item. This is attributed to the fact that the there was a salary enhancement for staff and the salaries for the urban staff were all catered for under one item of district wage and there was an under estimation of the entire for non wage during the time of budgeting when the mechanical imprest funds where omitted

Reasons for unspent balances on the bank account

By the end of Q4, the department had spent all the funds advanced

Highlights of physical performance by end of the quarter

Salaries for staff paid, stationery procured, computer serviced, kilometrage allowances paid, selected roads under went routine mechanised maintenance while others under went routine manual maintenance. Supervised project works, vehicles repaired

Vote:535 Mayuge District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,554	69,308	107%	13,688	17,327	127%
District Unconditional Grant (Wage)	23,973	28,727	120%	5,993	7,182	120%
Sector Conditional Grant (Non-Wage)	40,581	40,581	100%	7,695	10,145	132%
Development Revenues	539,561	539,561	100%	15,714	0	0%
Sector Development Grant	518,923	518,923	100%	10,555	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	604,115	608,868	101%	29,402	17,327	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,973	28,727	120%	5,993	7,182	120%
Non Wage	40,581	40,580	100%	7,695	11,233	146%
Development Expenditure						
Domestic Development	539,561	537,135	100%	15,714	80,480	512%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	604,115	606,442	100%	29,402	98,895	336%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		2,426	0%			
Domestic Development		2,426				
Donor Development		0				
Total Unspent		2,427	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector recieved 101% against the budget and 59% for the quarter under review. The sector recieved all the funds by end of quarter three. An over expenditure is realised under the wage item attributed to the under estimation of the budget, non wage item due to under estimation of the budget and the domestic development attributed to the delayed procurement

Vote:535 Mayuge District

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

By the end of quarter four the sector remained with unspent balances worthy 2,426,000 UGX on the TSA account were majorly funds for the gratuity for the contract staff that were swept on the account before payment

Highlights of physical performance by end of the quarter

Salaries for staff paid, retention for works paid, VIP line latrine constructed at Nango GRC

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,479	140,052	92%	35,556	30,251	85%
District Unconditional Grant (Non-Wage)	23,720	16,708	70%	4,882	500	10%
District Unconditional Grant (Wage)	105,956	105,956	100%	26,489	26,489	100%
Locally Raised Revenues	9,755	4,340	44%	747	0	0%
Sector Conditional Grant (Non-Wage)	13,048	13,048	100%	3,439	3,262	95%
Development Revenues	10,000	10,000	100%	0	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Total Revenues shares	162,479	150,052	92%	35,556	30,251	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,956	105,955	100%	26,489	28,980	109%
Non Wage	46,524	34,096	73%	9,067	5,559	61%
Development Expenditure						
Domestic Development	10,000	10,000	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	162,479	150,052	92%	35,556	34,539	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:535 Mayuge District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received 92% of the annual budget and for the quarter under review,85% was received,we observe an under performance in the un conditional grant due to the limited allocations ,the local revenue also under performed because most of the allocations where from the un conditional and conditional grant, with regard to expenditure, the department absorbed 100% of the funds and no unspent, however we note expenditure exceeding revenues in the quarter under review attributed to the unspent balances that were rolled over from the previous quarter.

Reasons for unspent balances on the bank account

No funds unspent

Highlights of physical performance by end of the quarter

Salaries Paid,Kilometrage allowances paid,communities sensitized on wetland issues, wetland plans reviewed,physical planning Act enforced in various parts of the district

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	328,686	323,235	98%	81,478	76,364	94%
District Unconditional Grant (Non-Wage)	16,886	4,131	24%	4,221	250	6%
District Unconditional Grant (Wage)	172,722	203,803	118%	43,181	49,084	114%
Locally Raised Revenues	6,944	2,156	31%	1,736	1,008	58%
Multi-Sectoral Transfers to LLGs_Wage	28,046	0	0%	7,012	0	0%
Other Transfers from Central Government	0	9,057	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,087	104,087	100%	25,328	26,022	103%
Development Revenues	1,396,421	602,582	43%	83,431	24,471	29%
District Discretionary Development Equalization Grant	4,000	1,000	25%	1,000	0	0%
External Financing	329,724	17,890	5%	82,431	0	0%
Other Transfers from Central Government	1,062,697	583,692	55%	0	24,471	7894000%
Total Revenues shares	1,725,107	925,816	54%	164,909	100,835	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,768	203,803	102%	50,192	49,084	98%
Non Wage	127,918	116,713	91%	26,048	35,921	138%
Development Expenditure						
Domestic Development	1,066,697	584,692	55%	1,000	24,472	2,447%
Donor Development	329,724	17,890	5%	87,669	0	0%
Total Expenditure	1,725,107	923,097	54%	164,909	109,477	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,719				
Development Balances						
		0	0%			

Vote:535 Mayuge District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	2,719	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department recieved 54% against the budget and 61% for the quarter under review. There was an over expenditure under the non wage item which stood at 138% for the quarter under review. Demostic development also performed at 2,447% and this is attributed to the fact that the funds released were greater than the anticipated budget for both YLP and UWEP.

Reasons for unspent balances on the bank account

By the end of this quarter, the department remained with 2,719,000UGX as unspent balances and these were funds for the PWDS groups whose funds bounced and were swept from the TSA account back to the consolidated fund.

Highlights of physical performance by end of the quarter

Staff salaries paid, Juvenile traced and resettled, FAL classes conducted, YLP and UWEP activities supervised and monitored PWDS supported

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,367	73,352	81%	22,591	13,847	61%
District Unconditional Grant (Non-Wage)	32,998	26,720	81%	8,250	3,500	42%
District Unconditional Grant (Wage)	43,799	40,753	93%	10,950	10,347	94%
Locally Raised Revenues	13,571	5,880	43%	3,392	0	0%
Development Revenues	938,273	859,744	92%	0	0	0%
District Discretionary Development Equalization Grant	263,400	283,987	108%	0	0	0%
External Financing	170,000	70,884	42%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	504,873	504,873	100%	0	0	0%
Total Revenues shares	1,028,640	933,096	91%	22,591	13,847	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,799	40,753	93%	10,950	10,347	94%
Non Wage	46,569	32,600	70%	11,641	3,500	30%
Development Expenditure						
Domestic Development	768,273	788,859	103%	0	165,399	0%
Donor Development	170,000	70,884	42%	0	0	0%
Total Expenditure	1,028,640	933,096	91%	22,591	179,246	793%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:535 Mayuge District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had received 91% against the budget and 61% for the quarter under review. An under performance is realized under the donor item attributed to the low remittance from implementing partners and local revenues also under performed arising from the low local revenues that were realized by District. With respect to expenditure all the revenues realized were spent. however, we observe 793% expenditure in the quarter under review attributed to unspent balances that were rolled over and spent in the last quarter.

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

Staff salaries paid, Kilometrage allowance paid, PBS Q4 report prepared and submitted, internet data buddies procured, DDEG works monitored and supervised by the DP and DE. Population Issues integrated int the work plans and Development plans of LLGS, five stance lined pit VIP latrines constructed at Kitovu, Nabyama and Mitimito PSs, part of the retention for works paid

Vote:535 Mayuge District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	82,449	79,292	96%	20,612	21,826	106%
District Unconditional Grant (Non-Wage)	18,186	18,774	103%	4,547	4,700	103%
District Unconditional Grant (Wage)	41,054	52,336	127%	10,264	14,126	138%
Locally Raised Revenues	7,479	8,181	109%	1,870	3,000	160%
Multi-Sectoral Transfers to LLGs_Wage	15,730	0	0%	3,932	0	0%
Development Revenues	3,000	1,500	50%	750	0	0%
District Discretionary Development Equalization Grant	3,000	1,500	50%	750	0	0%
Total Revenues shares	85,449	80,792	95%	21,362	21,826	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,054	52,336	127%	10,264	14,126	138%
Non Wage	41,395	26,955	65%	10,349	7,700	74%
Development Expenditure						
Domestic Development	3,000	1,500	50%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	85,449	80,792	95%	21,362	21,826	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, the department had recieved 95% against the budget and 102% for the quarter under review. There was an over expenditure under the locally raised revenues, district unconditional non wage and the wage item. This was so because there were a quite a number of audits conducted and the wage for the urban staff was also reflected under the district wage since the budget line was not provided under the urban wage.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Staff salaries paid, stationery procured, road audits in the town councils conducted and audit of pit latrines constructed at Buwanuka, Lwanika, Mbale, Jagusi, Nabyama, Kitovu. Local revenue monitored at the landing sites in Malong, Jagusi and Wairasa

Vote:535 Mayuge District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:535 Mayuge District

Quarter4

Vote:535 Mayuge District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 an over performance under this item due to unforeseen events that happened where of computers were stolen. this called for strengthening the locking systems, re- engraving of all the district assets plus the unforeseen travels by the CAO.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All staff who were on the payroll were paid on time including pension and gratuity. the under performance was due to those staff who went off the payroll due to over deductions and delay to approve pension files and public service to enable pensioners access their gratuity.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the performance under this out put there was no over performance but there is insufficient funding					
Output : 138104 Supervision of Sub County programme implementation					
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 under performance due to Inadequate resources coupled with the unforeseen contingencies					
Output : 138105 Public Information Dissemination					
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 an over performance because of the costs of the out puts used during the functions					
Output : 138106 Office Support services					
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 an under performance due to inadequate funding					

Vote:535 Mayuge District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
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 an under performance due to inadequate funding					
Output : 138112 Information collection and management					
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 an under performance due to inadequate funding					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned resources was received and transferred to Magamaga TC					
<i>Total For Administration : Wage Rect:</i>	<i>467,692</i>	<i>514,265</i>	<i>110 %</i>		<i>122,559</i>
<i>Non-Wage Reccurent:</i>	<i>1,632,553</i>	<i>1,353,145</i>	<i>83 %</i>		<i>767,640</i>
<i>GoU Dev:</i>	<i>155,840</i>	<i>106,544</i>	<i>68 %</i>		<i>187</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>1,973,954</i>	<i>87.5 %</i>		<i>890,386</i>

Vote:535 Mayuge District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is noted under the wage item which is attributed to salary updates by staff.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure is attributed to low locally raised revenues that was collected by the district.					
Output : 148103 Budgeting and Planning Services					
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 planned activities under this quarter.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was due the locally raised revenues that was collected by the district.					
Output : 148105 LG Accounting Services					
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 not prioritized in quarter four.					
<i>Total For Finance : Wage Rect:</i>	<i>130,077</i>	<i>136,382</i>	<i>105 %</i>		<i>34,095</i>
<i>Non-Wage Reccurent:</i>	<i>196,143</i>	<i>181,275</i>	<i>92 %</i>		<i>13,272</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>317,657</i>	<i>97.4 %</i>		<i>47,368</i>

Vote:535 Mayuge District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is attributed to payment of Exgratia for LC I and LCII that is done in the fourth quarter of every year.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance, is attributed to low prioritization of the sector arising of low local revenues					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure is attributed to many DSC sittings conducted to conduct the restructuring exercise					
Output : 138204 LG Land management services					
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 allocated less funds hence causing the under performance					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance is attributed to emergency council that was called to deliberate the PWD ordinance bill					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter4

Reasons for over/under performance:		N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>198,790</i>	<i>212,471</i>	<i>107 %</i>	<i>52,971</i>	
<i>Non-Wage Reccurent:</i>	<i>279,056</i>	<i>275,027</i>	<i>99 %</i>	<i>71,993</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>487,498</i>	<i>102.0 %</i>	<i>124,964</i>	

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<ul style="list-style-type: none"> - The department lacks a functional vehicle and motorcycles for the field extension staff - Little funding for water for production (irrigation technologies) - Slow procurement process due to frequent IFMS system failures, meant that most of the procurements were undertaken in the fourth quarter. 					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No clear means of transport to the sector to facilitate extension services, late release of funds for recurrent activities implementation. High levels of sugar cane farming is also a threat to projected adoption levels of the planned technologies.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport to facilitate movement of extension workers.					
Fish losses from ponds resulting from predators, poor management practices.					
The cost of fish feeds has continuously risen making it difficult for us to promote fish farming.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding for timely response to affected community calls.					
Untimely release of funds.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds were released late. The district does not have holding grounds. The sector does not have adequate transport facilities to conduct field activities.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		withholding of vital information by the Traders. mobility was a challenge during the wet season.			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Insufficient funds for clients services.			
Output : 018303 Market Linkage Services					
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 is not adequately funded to market linkage services.			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The transport facilitation was not adequate to cover the entire district. Most cooperatives do not keep adequate source documents and this interferes with proper implementation of services to their member patrons. Many cooperatives do expect much than is mandated by the sector technical services.			
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The major reasons for under performance is lack of a reliable fund to promote industrial development activities.			
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: It was due to inadequate funding couple with late release of the little allocated funds.					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We encountered a shortfall in funding due to poor local revenue realization.					
<i>Total For Production and Marketing : Wage Rect:</i>	645,657	645,657	100 %		187,203
<i>Non-Wage Reccurent:</i>	94,352	180,968	192 %		25,142
<i>GoU Dev:</i>	83,472	83,472	100 %		55,527
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	823,482	910,097	110.5 %		267,872

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Despite the withdrwal of PHC funding from some of the PNFP health facilities by government,the NGO lower levels facilities have hit and surpassed their targets in terms of OPD attendance,deliveries in unit and pentavalent vaccination. The support from the maternal health voucher project to some of these private health facilities has improved their performance					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Health units received funds as planned though late and they were not able to meet their planned performance targets due to limited funding for immunization, inadequate staffing,and insufficient staff accommodation . The over 100% funds received for these facilities resulted from cuts from the previous quarters					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The dwindling funding to the facility as a result of withdraw of funding by some partners impacted negatively on the OPD and IPD attendance however the maternal health voucher project funding has helped the facility osurpus its allocated target of 1240					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District health office did not receive funding as planned					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Re-allocation from management activities to monitoring activities					
<i>Total For Health : Wage Rect:</i>	2,676,222	2,508,844	94 %		628,186
<i>Non-Wage Reccurent:</i>	352,919	346,623	98 %		85,110
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	824,517	259,409	31 %		40,430
<i>Grand Total:</i>	3,853,658	3,114,877	80.8 %		753,725

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: For the wage item, we under estimated the budget and for the non wage, its budget was provided in quarter three yet the actual expenditure was done in quarter four hence the over expenditure.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
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					
Output : 078181 Latrine construction and rehabilitation					
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 no budget created for the development grant under this quarter however the funds that were spent were for retention for the toilets constructed in the FY 2017-18 hence the over expenditure.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
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 an under expenditure under the wage item due to the fact that the salaries for staff were over anticipated in the budget. For the non wage, the USE funds were budget for in quarter three and were actually spent in quarter four which had no budget provision hence the over expenditure.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
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 an underestimation of the budget for the wage item hence the over expenditure however, the non wage funds for Nkoko Technical institute were budgeted for in quarter three and actually spent in quarter four hence the over expenditure.					

Vote:535 Mayuge District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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 a number of travels made by the DEO across the district during the monitoring of teachers and school administrators which lead to the over expenditure under the non wage item. There was an exaggeration of the budget during the time of budgeting for the wage item hence the under expenditure.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The prices of fuel increased and the delayed procurement process for fuel where the LPO for quarter three was released in quarter four hence the over expenditure.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport expenses increased which led to the readjustment of the budget and hence the over expenditure under the non wage item.					
Output : 078404 Sector Capacity Development					
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 Education : Wage Rect:</i>	13,893,970	13,686,993	99 %		3,675,599
<i>Non-Wage Reccurent:</i>	3,228,948	3,212,543	99 %		1,079,759
<i>GoU Dev:</i>	425,426	425,426	100 %		66,758
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,548,344	17,324,963	98.7 %		4,822,116

Vote:535 Mayuge District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the time of budgeting, both the non wage and wage items were underestimated hence the over expenditure					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
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					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure was attributed to the fact that most of the funds for the road gangs that were to be paid in quarter three, were paid in quarter four.					
<i>Total For Roads and Engineering : Wage Rect:</i>	51,940	77,302	149 %		25,161
<i>Non-Wage Reccurrent:</i>	929,425	1,024,125	110 %		299,594
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	981,365	1,101,427	112.2 %		324,754

Vote:535 Mayuge District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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 an over expenditure under the wage item attributed to the fact that wage under underestimated during the time of budgeting, most of the activities were conducted in quarter three hence the under expenditure under the non wage item. Payment of salaries for the contract staff for the month of March was rolled over to fourth quarter in addition, the salary was catered for under the other output with development.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The un expenditure under the development item was attributed to the fact that all the funds had been spent in the previous quarter since all the funds had been released by the end of third quarter					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure under the non wage was attributed to the fact that the communities under the sanitation activity took long to respond to the sanitation improvement calls in time hence the extension of the activity of awarding prizes and gifts.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure was attributed to the fact that most of the activities had been conducted in the previous quarters since all the funds had been released by the end of third quarter					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The delays in the procurement process led to the extension of the construction of the VIP latrine at Nango GRC to quarter four				
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The over expenditure was attributed to the delays in procurement for third quarter activities				
Total For Water : Wage Rect:	23,973	28,727	120 %		7,182
Non-Wage Reccurent:	40,581	40,580	100 %		11,233
GoU Dev:	539,561	537,135	100 %		80,480
Donor Dev:	0	0	0 %		0
Grand Total:	604,115	606,442	100.4 %		98,895

Vote:535 Mayuge District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
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 over performed because som funds for third quarter where spent in the third quarter					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance was due to non allocation of funds to the out put					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output under performed due to limited allocations					
Output : 098307 River Bank and Wetland Restoration					
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 performed as planned					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output under performed due to non allocation of funds					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:535 Mayuge District

Quarter4

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 out under performed due to limited funding					
<i>Total For Natural Resources : Wage Rect:</i>	105,956	105,955	100 %		28,980
<i>Non-Wage Reccurent:</i>	46,524	34,096	73 %		5,559
<i>GoU Dev:</i>	10,000	10,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	162,479	150,052	92.4 %		34,539

Vote:535 Mayuge District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 an under estimation of the of wage during the time of budgeting hence the over expenditure, the over expenditure under the non wage item was attributed to the fact that there were several travels made across the district to monitor government programs.					
Output : 108102 Probation and Welfare Support					
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 recieved less funds in this quarter hence the under expenditure					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under expenditure was attributed to the fact that the sector recieved less funding than the anticipated budget					
Output : 108109 Support to Youth Councils					
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 recieved less funding than the anticipated budget hence the under expenditure					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for the groups that were to benefit in quarter three were carried forward to quarter four hence the over expenditure					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.				
Reasons for over/under performance: The sector recieved less funds than the anticipated budget hence the under expenditure under this item				
<i>Total For Community Based Services : Wage Rect:</i>	<i>172,722</i>	<i>203,803</i>	<i>118 %</i>	<i>49,084</i>
<i>Non-Wage Reccurent:</i>	<i>127,918</i>	<i>116,713</i>	<i>91 %</i>	<i>35,921</i>
<i>GoU Dev:</i>	<i>1,066,697</i>	<i>584,692</i>	<i>55 %</i>	<i>24,472</i>
<i>Donor Dev:</i>	<i>329,724</i>	<i>17,890</i>	<i>5 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,697,060</i>	<i>923,097</i>	<i>54.4 %</i>	<i>109,477</i>

Vote:535 Mayuge District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over expenditure under the wage item and Demostic development are attributed to salary enhancement for staff and failure to avail a budget under development for the activities conducted respectively. The under expenditure under the non wage item was due to the funds constraints and hence the less prioritization.					
Output : 138302 District Planning					
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					
Output : 138303 Statistical data collection					
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 financial constraints under the non wage item hence the under expenditure and less prioritization of the sector					
Output : 138304 Demographic data collection					
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 constrained with the non wage allocated hence the less prioritization and under expenditure					
Output : 138305 Project Formulation					
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					
Output : 138307 Management Information Systems					
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					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

The over expenditure was due to the fact that the activity was conducted in quarter four yet its budget was d for under the previous quarters. There were also several DDEG projects under implementation that required monitoring and supervision

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

There were a number of projects implemented in this quarter and most of the works for quarter three were paid in quarter four hence the over expenditure

<i>Total For Planning : Wage Rect:</i>	<i>43,799</i>	<i>40,753</i>	<i>93 %</i>	<i>10,347</i>
<i>Non-Wage Reccurent:</i>	<i>46,569</i>	<i>32,600</i>	<i>70 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>263,400</i>	<i>283,987</i>	<i>108 %</i>	<i>124,572</i>
<i>Donor Dev:</i>	<i>170,000</i>	<i>70,884</i>	<i>42 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>523,767</i>	<i>428,223</i>	<i>81.8 %</i>	<i>138,419</i>

Vote:535 Mayuge District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: During the time of budgeting, there was an underestimation than what was actually allocated to the sector and hence the over expenditure. Relatedly there a number of audit exercise that were conducted in the quarter under review than what was actually planned for hence the over expenditure.					
Output : 148202 Internal Audit					
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 Internal Audit : Wage Rect:</i>	41,054	52,336	127 %		14,126
<i>Non-Wage Reccurent:</i>	25,665	26,955	105 %		7,700
<i>GoU Dev:</i>	3,000	1,500	50 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,719	80,792	115.9 %		21,826

Vote:535 Mayuge District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Imanyiro				1,022,297	1,321,344
Sector : Works and Transport				7,851	19,728
<i>Programme : District, Urban and Community Access Roads</i>				7,851	19,728
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,851	8,331
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Bwiwula- kabuki 1.5km	Nkombe	Other Transfers from Central Government		7,851	8,331
Output : Urban unpaved roads Maintenance (LLS)				0	11,398
Item : 263104 Transfers to other govt. units (Current)					
Routine mechanized maintenance Ellinest- Maleka road	Bufulubi	Other Transfers from Central Government		0	11,398
Sector : Education				993,546	1,256,425
<i>Programme : Pre-Primary and Primary Education</i>				939,228	986,284
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				939,228	986,284
Item : 263366 Sector Conditional Grant (Wage)					
Bufulubi PS	Nkombe	Sector Conditional Grant (Wage)		96,301	152,390
Bukawongo PS	Mayuge	Sector Conditional Grant (Wage)		107,903	106,343
Bwiwula PS	Mayuge	Sector Conditional Grant (Wage)		60,393	49,079
Lukungu PS	Nkombe	Sector Conditional Grant (Wage)		84,545	87,769
Lwanda PS	Nkombe	Sector Conditional Grant (Wage)		69,858	65,577
Magunga PS	Mbaale	Sector Conditional Grant (Wage)		52,432	53,882
Makembo PS	Mbaale	Sector Conditional Grant (Wage)		98,645	96,357
Mbaale PS	Mbaale	Sector Conditional Grant (Wage)		120,567	106,360
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Wage)		48,954	57,244
Namadudu PS	Magada	Sector Conditional Grant (Wage)		51,392	59,454

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Wante PS	Magada	Sector Conditional Grant (Wage)	74,466	80,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi PS	Nkombe	Sector Conditional Grant (Non-Wage)	8,727	7,864
Bukawongo PS	Mayuge	Sector Conditional Grant (Non-Wage)	11,403	10,112
Bwiwula PS	Mayuge	Sector Conditional Grant (Non-Wage)	5,291	5,132
Lukungu PS	Nkombe	Sector Conditional Grant (Non-Wage)	7,863	9,541
Lwanda PS	Nkombe	Sector Conditional Grant (Non-Wage)	6,547	5,403
Magunga PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,251	4,675
Makembo PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,253	6,238
Mbaale PS	Mbaale	Sector Conditional Grant (Non-Wage)	7,933	8,300
Mbale Islamic PS	Mbaale	Sector Conditional Grant (Non-Wage)	3,887	3,198
Namadudu PS	Magada	Sector Conditional Grant (Non-Wage)	4,332	4,561
Wante PS	Magada	Sector Conditional Grant (Non-Wage)	7,288	6,423
Programme : Secondary Education			54,317	270,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,317	270,141
Item : 263366 Sector Conditional Grant (Wage)				
Bufulubi ss	Bufulubi	Sector Conditional Grant (Wage)	0	185,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bufulubi Secondary School	Bufulubi	Sector Conditional Grant (Non-Wage)	0	45,631
Wante Muslim SS	Magada	Sector Conditional Grant (Non-Wage)	54,317	38,729
Sector : Health			0	7,115
Programme : Primary Healthcare			0	7,115
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,115
Item : 263104 Transfers to other govt. units (Current)				
Nkombe HC II	Nkombe	Sector Conditional Grant (Non-Wage)	0	1,838
Bufulubi HC II	Bufulubi	Sector Conditional Grant (Non-Wage)	0	1,838

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Bufulubi HC II	Bufulubi Bufulubi HC II	Sector Conditional Grant (Non-Wage)	,	0	1,838
Bwiwula HC II	Mayuge Bwiwula	Sector Conditional Grant (Non-Wage)	,	0	1,719
Bwiwula HC II	Mayuge Bwiwula HC II	Sector Conditional Grant (Non-Wage)	,	0	1,719
Magada HC II	Magada Magada	Sector Conditional Grant (Non-Wage)	,	0	1,719
Magada HC II	Magada Magada HC II	Sector Conditional Grant (Non-Wage)	,	0	1,719
Nkombe HC II	Nkombe Nkombe	Sector Conditional Grant (Non-Wage)	„	0	1,838
Nkombe HC II	Nkombe Nkombe HC II	Sector Conditional Grant (Non-Wage)	„	0	1,838
Sector : Water and Environment				20,900	20,979
Programme : Rural Water Supply and Sanitation				20,900	20,979
Capital Purchases					
Output : Borehole drilling and rehabilitation				20,900	20,979
Item : 312104 Other Structures					
Drilling of one borehole at nkombe	Nkombe	Sector Development Grant		20,900	20,979
Sector : Public Sector Management				0	17,097
Programme : Local Government Planning Services				0	17,097
Capital Purchases					
Output : Administrative Capital				0	17,097
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	17,097
LCIII : Wairasa				515,293	505,829
Sector : Works and Transport				10,045	8,316
Programme : District, Urban and Community Access Roads				10,045	8,316
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				10,045	8,316
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	8,316
Sector : Education				484,348	471,855
Programme : Pre-Primary and Primary Education				484,348	441,964
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			430,348	390,670
Item : 263366 Sector Conditional Grant (Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Wage)	91,004	91,003
Buyemba PS	Busuyi	Sector Conditional Grant (Wage)	92,037	79,524
Musoli PS	Musoli	Sector Conditional Grant (Wage)	89,827	77,626
Ntinkalu PS	Musoli	Sector Conditional Grant (Wage)	122,661	110,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busuyi PS	Iguluibi	Sector Conditional Grant (Non-Wage)	7,610	8,000
Buyemba PS	Busuyi	Sector Conditional Grant (Non-Wage)	8,038	7,607
Ntinkalu PS	Musoli	Sector Conditional Grant (Non-Wage)	10,810	10,569
Musoli PS	Musoli	Sector Conditional Grant (Non-Wage)	8,360	6,031
	2,010,200			
Capital Purchases				
Output : Latrine construction and rehabilitation			54,000	51,295
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Musoli	Sector Development Grant	18,000	17,098
Construction of Five Stance Lined Pit Latrine at Ntinkalu PS	Busuyi	Sector Development Grant	18,000	18,000
Construction of Five Stance Lined Pit Latrine at Busuyi PS	Busuyi	Sector Development Grant	18,000	16,197
Programme : Secondary Education			0	29,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	29,891
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Peters Iguluibi	Iguluibi	Sector Conditional Grant (Non-Wage)	0	29,891
Sector : Health			0	3,557
Programme : Primary Healthcare			0	3,557
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,557
Item : 263104 Transfers to other govt. units (Current)				
Busuyi HC II	Busuyi	Sector Conditional Grant (Non-Wage)	0	1,838
Ntinkalu HC II	Musoli	Sector Conditional Grant (Non-Wage)	0	1,719

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Busuyi HC II	Busuyi Busuyi	Sector Conditional Grant (Non-Wage)	„	0	1,838
Busuyi HC II	Musoli Busuyi HC II	Sector Conditional Grant (Non-Wage)	„	0	1,838
Ntinkalu HC II	Musoli Ntinkalu	Sector Conditional Grant (Non-Wage)	„	0	1,719
Ntinkalu HC II	Musoli Ntinkalu HC ii	Sector Conditional Grant (Non-Wage)	„	0	1,719
Sector : Water and Environment				20,900	22,100
Programme : Rural Water Supply and Sanitation				20,900	22,100
Capital Purchases					
Output : Borehole drilling and rehabilitation				20,900	22,100
Item : 312104 Other Structures					
Drilling of one borehole at Wandago B	Wandago	Sector Development Grant		20,900	22,100
LCIII : Malongo				2,033,361	1,997,755
Sector : Works and Transport				23,729	32,267
Programme : District, Urban and Community Access Roads				23,729	32,267
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,517	26,152
Item : 291001 Transfers to Government Institutions					
Mechanised routine maintainance of Bukatabira PS- bulubudhe 1.44km	Bukatabira	Other Transfers from Central Government		14,517	26,152
Output : District Roads Maintainence (URF)				9,212	6,114
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenace of Bukatabira-Namavundu 5.06km	Bukatabira	Other Transfers from Central Government		3,613	2,398
Routine manual maintenace of Namadhi-Bukagabo-Nango 7.84km	Namadhi	Other Transfers from Central Government		5,599	3,716
Sector : Education				1,938,409	1,874,351
Programme : Pre-Primary and Primary Education				1,519,818	1,528,924
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,465,818	1,477,372
Item : 263366 Sector Conditional Grant (Wage)					
Bukagabo PS	Buluta	Sector Conditional Grant (Wage)		77,064	74,763
Bukatabira PS	Bukatabira	Sector Conditional Grant (Wage)		157,271	158,057

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Bukizibu PS	Bukatabira	Sector Conditional Grant (Wage)	125,588	71,933
Buluuta Parents PS	Buluta	Sector Conditional Grant (Wage)	79,674	67,502
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Wage)	48,499	81,589
Bwondha PS	Bwondha	Sector Conditional Grant (Wage)	151,628	144,307
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Wage)	67,714	68,110
Kitovu PS	Namoni	Sector Conditional Grant (Wage)	105,940	114,727
Malongo PS	Malongo	Sector Conditional Grant (Wage)	98,075	103,697
Nakigo PS	Bukatabira	Sector Conditional Grant (Wage)	107,447	108,255
Namoni PS	Namoni	Sector Conditional Grant (Wage)	95,983	90,269
Nango PS	Malongo	Sector Conditional Grant (Wage)	143,750	154,416
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Wage)	96,906	133,943
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukagabo PS	Buluta	Sector Conditional Grant (Non-Wage)	5,248	5,096
Bukatabira PS	Bukatabira	Sector Conditional Grant (Non-Wage)	15,719	13,394
Bukizibu PS	Bukatabira	Sector Conditional Grant (Non-Wage)	11,020	10,618
Buluuta Parents PS	Buluta	Sector Conditional Grant (Non-Wage)	5,875	6,587
Buluuta SDA Light PS	Malongo	Sector Conditional Grant (Non-Wage)	6,887	10,233
Bwondha PS	Bwondha	Sector Conditional Grant (Non-Wage)	12,554	11,596
Kabuuka Beach PS	Malongo	Sector Conditional Grant (Non-Wage)	4,341	3,947
Kitovu PS	Namoni	Sector Conditional Grant (Non-Wage)	9,119	8,307
Malongo PS	Malongo	Sector Conditional Grant (Non-Wage)	7,619	7,800
Nakigo PS	Bukatabira	Sector Conditional Grant (Non-Wage)	8,212	6,644
Namoni PS	Namoni	Sector Conditional Grant (Non-Wage)	6,538	5,688
Nango PS	Malongo	Sector Conditional Grant (Non-Wage)	10,514	9,555
St. Babra Namadhi PS	Namadhi	Sector Conditional Grant (Non-Wage)	6,634	6,337
Capital Purchases				

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Output : Latrine construction and rehabilitation			54,000	51,552
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bukatabira PS	Bukatabira	Sector Development Grant	18,000	17,097
Construction of Five Stance Lined Pit Latrine at Buluta SDA PS	Buluta	Sector Development Grant	18,000	17,098
Construction of Five Stance Lined Pit Latrine at Mugeru PS	Malongo	Sector Development Grant	18,000	17,357
Programme : Secondary Education			418,590	345,427
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			418,590	345,427
Item : 263366 Sector Conditional Grant (Wage)				
Malongo SS	Namadhi	Sector Conditional Grant (Wage)	275,980	255,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Malongo Ark PEAS	Bukatabira	Sector Conditional Grant (Non-Wage)	52,373	44,192
Malongo SS	Namadhi	Sector Conditional Grant (Non-Wage)	90,237	46,192
Sector : Health			0	18,235
Programme : Primary Healthcare			0	18,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,235
Item : 263104 Transfers to other govt. units (Current)				
Bwondha HC II	Bwondha Bwondha	Sector Conditional Grant (Non-Wage) „	0	1,585
Bwondha HC II	Bwondha Bwondha HCII	Sector Conditional Grant (Non-Wage) „	0	1,585
Bwondha HC II	Malongo Malongo	Sector Conditional Grant (Non-Wage) „	0	1,585
Malongo HC III	Malongo Malongo	Sector Conditional Grant (Non-Wage) ,	0	15,064
malongo HC III	Malongo Malongo HC III	Sector Conditional Grant (Non-Wage) ,	0	15,064
Namoni HC II	Namoni Namoni	Sector Conditional Grant (Non-Wage) ,	0	1,585
Namoni HC II	Namoni Namoni HC II	Sector Conditional Grant (Non-Wage) ,	0	1,585
Sector : Water and Environment			71,223	72,903
Programme : Rural Water Supply and Sanitation			71,223	72,903
Capital Purchases				
Output : Construction of public latrines in RGCs			29,870	29,600

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Item : 312101 Non-Residential Buildings				
01 Pit Latrine constructed at Nango RGC	Malongo Nango RGC	Sector Development Grant	29,870	29,600
Output : Borehole drilling and rehabilitation			41,353	43,303
Item : 312104 Other Structures				
Drilling of one borehole at Bumwena B	Bumwena	Sector Development Grant	20,900	22,100
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	4,383
Payment of rentention	Malongo Malongo - Bukatabira	Sector Development Grant	1,893	610
LCIII : Kityerera			1,622,972	2,178,062
Sector : Works and Transport			110,246	114,999
Programme : District, Urban and Community Access Roads			110,246	114,999
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,950	11,754
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	11,754
Output : District Roads Maintainence (URF)			97,296	103,245
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	4,588
Routine manual maintainance of Bugadde-Nakirimira 2.96km	Ndaiga	Other Transfers from Central Government	2,114	1,403
Routine mechanised maintainance of Mashaga-Bukalenzi-Bugata 6.79 km	Kityerera	Other Transfers from Central Government	88,270	97,254
Sector : Education			1,461,646	1,914,581
Programme : Pre-Primary and Primary Education			1,026,200	1,064,515
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			950,200	975,790
Item : 263366 Sector Conditional Grant (Wage)				

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Bubalule PS	Ndaiga	Sector Conditional Grant (Wage)	94,490	105,583
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Wage)	44,198	46,081
Bugadde PS	Kityerera	Sector Conditional Grant (Wage)	123,727	123,796
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Wage)	59,934	61,607
Busenda PS	Kityerera	Sector Conditional Grant (Wage)	42,931	45,066
Busimo PS	Bubinge	Sector Conditional Grant (Wage)	45,173	50,427
Katuba PS	Wandegeya	Sector Conditional Grant (Wage)	59,185	50,849
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Wage)	87,895	85,808
Mitimito PS	Kitovu	Sector Conditional Grant (Wage)	51,986	63,231
Ndaiga PS	Ndaiga	Sector Conditional Grant (Wage)	53,039	52,779
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Wage)	69,679	67,642
St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Wage)	57,365	66,453
Wandegeya PS	Wandegeya	Sector Conditional Grant (Wage)	67,312	62,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalule PS	Ndaiga	Sector Conditional Grant (Non-Wage)	10,854	9,077
Bubinge Beach PS	Bubinge	Sector Conditional Grant (Non-Wage)	4,341	5,881
Bugadde PS	Kityerera	Sector Conditional Grant (Non-Wage)	11,150	11,303
Bukalenzi PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	4,881	6,972
Busenda PS	Kityerera	Sector Conditional Grant (Non-Wage)	4,838	5,788
Busimo PS	Bubinge	Sector Conditional Grant (Non-Wage)	5,727	6,480
Katuba PS	Wandegeya	Sector Conditional Grant (Non-Wage)	7,331	6,551
Lutale A Parents PS	Bukalenzi	Sector Conditional Grant (Non-Wage)	8,247	8,435
Mitimito PS	Kitovu	Sector Conditional Grant (Non-Wage)	10,871	9,384
Ndaiga PS	Ndaiga	Sector Conditional Grant (Non-Wage)	4,131	4,596
St. Joseph Bukoba PS	Kityerera	Sector Conditional Grant (Non-Wage)	7,628	8,036

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St. Mary PS Bubinge	Bubinge	Sector Conditional Grant (Non-Wage)	6,956	3,640
Wandegeya PS	Wandegeya	Sector Conditional Grant (Non-Wage)	6,329	7,615
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	54,529
Item : 312102 Residential Buildings				
Construction of 2 class room block at St. Joseph Bukoba P/S	Kityerera	Sector Development Grant	58,000	54,529
Output : Latrine construction and rehabilitation			18,000	34,196
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Lutaale A P/S	Bukalenzi	Sector Development Grant	18,000	34,196
Programme : Secondary Education			174,131	178,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,131	178,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kityerera Ark PEAS	Wandegeya	Sector Conditional Grant (Non-Wage)	83,724	75,629
Little Rock	Kityerera	Sector Conditional Grant (Non-Wage)	90,407	103,200
Programme : Skills Development			261,315	671,237
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			261,315	671,237
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Wage)	103,953	513,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of funds to Nkoko Technical Institute	Kityerera	Sector Conditional Grant (Non-Wage)	157,362	157,362
Sector : Health			0	44,225
Programme : Primary Healthcare			0	44,225
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	44,225
Item : 263104 Transfers to other govt. units (Current)				
Kitovu HC II	Kitovu	Sector Conditional Grant (Non-Wage)	0	1,585
Kityerera HC IV	Kityerera	Sector Conditional Grant (Non-Wage)	0	41,054
Kityerera HC IV	Kityerera Bugadde	Sector Conditional Grant (Non-Wage)	0	41,054

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Kitovu HC II	Kitovu	Sector Conditional	„	0	1,585
	Kitovu	Grant (Non-Wage)			
Kitovu HC II	Kitovu	Sector Conditional	„	0	1,585
	Kitovu HC II	Grant (Non-Wage)			
Kityerera HC IV	Kityerera	Sector Conditional	„	0	41,054
	kityerera HC IV	Grant (Non-Wage)			
wandegeya HC II	Wandegeya	Sector Conditional	,	0	1,585
	wandegeya	Grant (Non-Wage)			
Wandegeya HC II	Wandegeya	Sector Conditional	,	0	1,585
	Wandegeya HC II	Grant (Non-Wage)			
Sector : Water and Environment				51,080	52,967
Programme : Rural Water Supply and Sanitation				51,080	52,967
Capital Purchases					
Output : Borehole drilling and rehabilitation				51,080	52,967
Item : 312104 Other Structures					
Drilling of one borehole at Kikoma	Kitovu	Sector Development		20,900	22,100
		Grant			
Drilling of one borehole at Ndaiga B	Ndaiga	Sector Development		20,900	22,100
		Grant			
Rehabilitation of one borehole at Nakibengo	Kityerera	Sector Development		4,640	4,383
		Grant			
Rehabilitation of one borehole Lutale	Bukalenzi	Sector Development		4,640	4,383
		Grant			
Sector : Public Sector Management				0	51,291
Programme : Local Government Planning Services				0	51,291
Capital Purchases					
Output : Administrative Capital				0	51,291
Item : 312101 Non-Residential Buildings					
Construction of 5 stance at Kitovu PS	Ndaiga	District		0	17,097
	Kitovu village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Mitimito PS	Ndaiga	District		0	17,097
	Mitimito village	Discretionary			
		Development			
		Equalization Grant			
Construction of 5 stance at Nabyama PS	Kitovu	District		0	17,097
	Nabyama Village	Discretionary			
		Development			
		Equalization Grant			
LCIII : Bukabooli				1,719,428	1,733,748
Sector : Works and Transport				12,302	11,293
Programme : District, Urban and Community Access Roads				12,302	11,293
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			12,302	11,293
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Nakibago- Makoma 2.4 km	Bukabooli	Other Transfers from Central Government	12,302	11,293
Sector : Education			1,656,046	1,656,231
Programme : Pre-Primary and Primary Education			1,290,635	1,273,745
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,214,635	1,207,917
Item : 263366 Sector Conditional Grant (Wage)				
Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Wage)	70,250	67,072
Bugoto PS	Bugumiya	Sector Conditional Grant (Wage)	70,432	68,563
Bugumya PS	Bugumiya	Sector Conditional Grant (Wage)	46,168	56,005
Bukabooli PS	Bukabooli	Sector Conditional Grant (Wage)	81,506	69,909
Busira PS	Mairinya	Sector Conditional Grant (Wage)	78,586	75,452
Butumbula PS	Bugoto	Sector Conditional Grant (Wage)	89,403	97,135
Buyugu PS	Buyugu	Sector Conditional Grant (Wage)	68,224	65,898
Kalagala PS	Bukabooli	Sector Conditional Grant (Wage)	49,129	46,534
Kasozi PS	Mairinya	Sector Conditional Grant (Wage)	57,458	47,723
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Wage)	51,859	51,278
Lwandra PS	Mairinya	Sector Conditional Grant (Wage)	46,234	51,442
Matovu PS	Matovu	Sector Conditional Grant (Wage)	65,957	59,491
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Wage)	44,790	50,884
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Wage)	50,415	53,546
Musubi COG PS	Bugoto	Sector Conditional Grant (Wage)	52,869	53,489
Nabyama PS	Buyugu	Sector Conditional Grant (Wage)	71,499	75,686
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Wage)	51,851	49,929
Nawandegeya PS	Mairinya	Sector Conditional Grant (Wage)	51,630	51,374
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bugoto Lake View PS	Bugoto	Sector Conditional Grant (Non-Wage)	8,012	7,058
Bugoto PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,919	6,152
Bugumya PS	Bugumiya	Sector Conditional Grant (Non-Wage)	4,018	5,446
Bukabooli PS	Bukabooli	Sector Conditional Grant (Non-Wage)	8,439	7,115
Busira PS	Mairinya	Sector Conditional Grant (Non-Wage)	7,933	8,870
Butumbula PS	Bugoto	Sector Conditional Grant (Non-Wage)	10,488	8,635
Buyugu PS	Buyugu	Sector Conditional Grant (Non-Wage)	7,610	10,697
Kalagala PS	Bukabooli	Sector Conditional Grant (Non-Wage)	4,855	6,359
Kasozi PS	Mairinya	Sector Conditional Grant (Non-Wage)	6,538	6,238
Kinawabuzi PS	Buyugu	Sector Conditional Grant (Non-Wage)	4,716	5,403
Lwandra PS	Mairinya	Sector Conditional Grant (Non-Wage)	5,204	4,596
Matovu PS	Matovu	Sector Conditional Grant (Non-Wage)	7,436	5,759
Mayirinya COG PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,454	4,910
Mayirinya Muslim Parents PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,140	2,492
Musubi COG PS	Bugoto	Sector Conditional Grant (Non-Wage)	6,930	6,651
Nabyama PS	Buyugu	Sector Conditional Grant (Non-Wage)	8,892	9,341
Nakasuwa PS	Bugumiya	Sector Conditional Grant (Non-Wage)	5,814	5,745
Nawandegeya PS	Mairinya	Sector Conditional Grant (Non-Wage)	4,977	5,039
Capital Purchases				
Output : Classroom construction and rehabilitation			58,000	30,730
Item : 312102 Residential Buildings				
Construction of 2 class room block at nabyama P/S	Buyugu	Sector Development Grant	58,000	30,730
Output : Latrine construction and rehabilitation			18,000	35,098
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Musoli PS	Bukabooli	Sector Development Grant	18,000	18,000
Construction of 5 stance lined pit latrine	Bukabooli Bukabooli PS	Sector Development Grant	0	17,098
Programme : Secondary Education			365,411	382,487

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			365,411	382,487
Item : 263366 Sector Conditional Grant (Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Wage)	137,529	119,132
Kigandalo SS	Matovu	Sector Conditional Grant (Wage)	89,795	109,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukabooli Seed SS	Mairinya	Sector Conditional Grant (Non-Wage)	49,323	49,790
Kigandalo SS	Matovu	Sector Conditional Grant (Non-Wage)	88,764	103,884
Sector : Health			0	4,730
Programme : Primary Healthcare			0	4,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	4,730
Item : 263104 Transfers to other govt. units (Current)				
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	1,577
Bugoto HC II	Bugoto	Sector Conditional Grant (Non-Wage)	0	1,577
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Bukabooli	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Mairinya	Sector Conditional Grant (Non-Wage)	0	1,158
Busira HC II	Bugumiya	Sector Conditional Grant (Non-Wage)	0	419
Buyugu Hc II	Buyugu	Sector Conditional Grant (Non-Wage)	0	1,577
Buyugu HC II	Buyugu	Sector Conditional Grant (Non-Wage)	0	1,577
Sector : Water and Environment			51,080	61,493
Programme : Rural Water Supply and Sanitation			51,080	61,493
Capital Purchases				
Output : Borehole drilling and rehabilitation			51,080	61,493
Item : 312104 Other Structures				
Drilling of one borehole at Bugumya Kaliro	Bugumiya	Sector Development Grant	20,900	22,100
Drilling of one borehole at kasozi	Mairinya	Sector Development Grant	20,900	13,193
Rehabilitation of one borehole at Namululi	Bugoto	Sector Development Grant	4,640	5,403

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Rehabilitation of one borehole at Namulwana B	Bukabooli	Sector Development Grant	4,640	20,796
LCIII : Bukatube			1,010,783	1,019,207
Sector : Works and Transport			14,319	13,812
Programme : District, Urban and Community Access Roads			14,319	13,812
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,777	11,461
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintenance 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	11,461
Output : District Roads Maintenance (URF)			3,542	2,351
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of kapaluko-Lwanika 4.96km	Lwanika	Other Transfers from Central Government	3,542	2,351
Sector : Education			950,024	945,046
Programme : Pre-Primary and Primary Education			885,499	885,006
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			885,499	885,006
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Hannington PS	Mauta	Sector Conditional Grant (Wage)	61,957	71,775
Bukaleba PS	Bukaleba	Sector Conditional Grant (Wage)	54,753	61,273
Kabuki PS	Mauta	Sector Conditional Grant (Wage)	70,922	73,026
Lukindu PS	Lwanika	Sector Conditional Grant (Wage)	81,748	76,578
Luubu PS	Buyemba	Sector Conditional Grant (Wage)	102,449	100,636
Luwerere PS	Mbirabira	Sector Conditional Grant (Wage)	70,083	65,969
Lwanika PS	Lwanika	Sector Conditional Grant (Wage)	99,775	80,377
Mbirabira PS	Mbirabira	Sector Conditional Grant (Wage)	109,378	108,400
Muger PS	Buyemba	Sector Conditional Grant (Wage)	68,318	73,324
NabeetaPS	Buyemba	Sector Conditional Grant (Wage)	96,116	96,665
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bishop Hannington PS	Mauta	Sector Conditional Grant (Non-Wage)	5,056	6,694
Bukaleba PS	Bukaleba	Sector Conditional Grant (Non-Wage)	4,192	7,037
Kabuki PS	Mauta	Sector Conditional Grant (Non-Wage)	7,619	7,508
Lukindu PS	Lwanika	Sector Conditional Grant (Non-Wage)	7,462	7,194
Luubu PS	Buyemba	Sector Conditional Grant (Non-Wage)	9,991	10,240
Luwerere PS	Mbirabira	Sector Conditional Grant (Non-Wage)	5,683	6,758
Lwanika PS	Lwanika	Sector Conditional Grant (Non-Wage)	8,221	9,555
Mbirabira PS	Mbirabira	Sector Conditional Grant (Non-Wage)	9,337	8,778
Mugeri PS	Buyemba	Sector Conditional Grant (Non-Wage)	5,309	6,166
NabeetaPS	Buyemba	Sector Conditional Grant (Non-Wage)	7,131	7,051
Programme : Secondary Education			64,524	60,039
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,524	60,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luubu SS	Buyemba	Sector Conditional Grant (Non-Wage)	64,524	60,039
Sector : Health			0	6,778
Programme : Primary Healthcare			0	6,778
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,052
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kyando HC II	Lwanika	Sector Conditional Grant (Non-Wage)	0	3,052
Kyando HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	3,052
Kyando HC II	Mauta Kyando	Sector Conditional Grant (Non-Wage)	0	3,052
Kyando HC II	Lwanika Kyando HC II	Sector Conditional Grant (Non-Wage)	0	3,052
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,726
Item : 263104 Transfers to other govt. units (Current)				
Bukatube HC II	Mauta	Sector Conditional Grant (Non-Wage)	0	1,686
Bukaleba HC II	Bukaleba Bukaleba HC II	Sector Conditional Grant (Non-Wage)	0	1,270

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Bukaleba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	1,270
Bukaleeba HC II	Bukaleba Bukaleeba	Sector Conditional Grant (Non-Wage)	0	450
Bakatube HC II	Mauta Bukatube	Sector Conditional Grant (Non-Wage)	0	321
Bukatube HC II	Buyemba Bukatube	Sector Conditional Grant (Non-Wage)	0	1,686
Bukatube HC II	Mauta BukatubeHC II	Sector Conditional Grant (Non-Wage)	0	1,686
Sector : Water and Environment			46,440	36,475
Programme : Rural Water Supply and Sanitation			46,440	36,475
Capital Purchases				
Output : Borehole drilling and rehabilitation			46,440	36,475
Item : 312104 Other Structures				
Drilling of one borehole at Bukatube B	Bukaleba	Sector Development Grant	20,900	13,193
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
Sector : Public Sector Management			0	17,097
Programme : Local Government Planning Services			0	17,097
Capital Purchases				
Output : Administrative Capital			0	17,097
Item : 312101 Non-Residential Buildings				
Construction five stance lined VIP toilet at Lwanika PS	Lwanika	District Discretionary Development Equalization Grant	0	17,097
LCIII : Busakira			1,161,758	1,074,589
Sector : Works and Transport			28,845	20,497
Programme : District, Urban and Community Access Roads			28,845	20,497
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,293	7,519
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	7,519
Output : District Roads Maintainence (URF)			19,552	12,978
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine manual maintenace of kigandalo-wambete 17.46km	Wambete	Other Transfers from Central Government	12,468	8,276
Routine manual maintenace of Mabirizi - Wambette, 9.92km	Maumu	Other Transfers from Central Government	7,084	4,702
Sector : Education			1,107,372	1,026,968
Programme : Pre-Primary and Primary Education			844,652	753,815
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			844,652	753,815
Item : 263366 Sector Conditional Grant (Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Wage)	60,871	65,813
Busaala PS	Bukunja	Sector Conditional Grant (Wage)	77,231	74,363
Buseera PS	Maumu	Sector Conditional Grant (Wage)	148,840	99,152
Butangala PS	Butangala	Sector Conditional Grant (Wage)	99,165	79,092
Kaluuba PS	Kaluba	Sector Conditional Grant (Wage)	89,676	78,469
Kasoozi PS	Bukunja	Sector Conditional Grant (Wage)	41,061	46,710
Mabirizi PS	Butangala	Sector Conditional Grant (Wage)	102,173	99,599
Namisu PS	Bukunja	Sector Conditional Grant (Wage)	57,641	58,716
Wambete PS	Wambete	Sector Conditional Grant (Wage)	90,841	82,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali PS	Butangala	Sector Conditional Grant (Non-Wage)	5,570	6,059
Busaala PS	Bukunja	Sector Conditional Grant (Non-Wage)	9,904	8,820
Buseera PS	Maumu	Sector Conditional Grant (Non-Wage)	11,089	8,913
Butangala PS	Butangala	Sector Conditional Grant (Non-Wage)	7,828	8,399
Kaluuba PS	Kaluba	Sector Conditional Grant (Non-Wage)	8,849	9,177
Kasoozi PS	Bukunja	Sector Conditional Grant (Non-Wage)	5,797	2,791
Mabirizi PS	Butangala	Sector Conditional Grant (Non-Wage)	11,368	10,740
Namisu PS	Bukunja	Sector Conditional Grant (Non-Wage)	6,782	6,252
Wambete PS	Wambete	Sector Conditional Grant (Non-Wage)	9,965	8,492

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Programme : Secondary Education			262,720	273,153
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,720	273,153
Item : 263366 Sector Conditional Grant (Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Wage)	182,035	186,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaluuba HS	Kaluba	Sector Conditional Grant (Non-Wage)	80,685	86,268
Sector : Health			0	1,585
Programme : Primary Healthcare			0	1,585
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,585
Item : 263104 Transfers to other govt. units (Current)				
Busaala HC II	Bukunja	Sector Conditional Grant (Non-Wage) ..	0	1,585
Busaala HC II	Butangala Busaala	Sector Conditional Grant (Non-Wage) ..	0	1,585
Busaala HC II	Bukunja Busaala HC II	Sector Conditional Grant (Non-Wage) ..	0	1,585
Sector : Water and Environment			25,540	25,539
Programme : Rural Water Supply and Sanitation			25,540	25,539
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,540	25,539
Item : 312104 Other Structures				
Drilling of one borehole at kaluba A	Kaluba	Sector Development Grant	20,900	22,100
Rehabilitation of one borehole at macheche	Wambete	Sector Development Grant	4,640	3,439
LCIII : Mpungwe			1,296,211	1,197,386
Sector : Works and Transport			7,580	6,610
Programme : District, Urban and Community Access Roads			7,580	6,610
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,580	6,610
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Wamulongo- Nsango 2.74km	Wamulongo	Other Transfers from Central Government	7,580	6,610
Sector : Education			1,267,731	1,152,646

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Programme : Pre-Primary and Primary Education			1,267,731	1,152,646
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,231,731	1,117,547
Item : 263366 Sector Conditional Grant (Wage)				
Balita PS	Maina	Sector Conditional Grant (Wage)	283,449	234,112
Bulyangada PS	Wairama	Sector Conditional Grant (Wage)	65,507	70,470
Buswikira PS	Wamulongo	Sector Conditional Grant (Wage)	59,520	59,835
Buwanuka PS	Muggi	Sector Conditional Grant (Wage)	48,966	44,773
Buyere PS	Buyere	Sector Conditional Grant (Wage)	92,071	81,909
Kasutaime PS	Wairama	Sector Conditional Grant (Wage)	74,024	63,020
Maina PS	Maina	Sector Conditional Grant (Wage)	90,056	80,221
Minoni PS	Wairama	Sector Conditional Grant (Wage)	92,467	88,952
Mpungwe PS	Muggi	Sector Conditional Grant (Wage)	113,865	88,531
Mwezi PS	Maina	Sector Conditional Grant (Wage)	74,927	65,668
Namatoke PS	Muggi	Sector Conditional Grant (Wage)	53,883	51,945
Wamulongo PS	Wamulongo	Sector Conditional Grant (Wage)	92,988	93,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balita PS	Maina	Sector Conditional Grant (Non-Wage)	19,783	18,267
Bulyangada PS	Wairama	Sector Conditional Grant (Non-Wage)	5,745	6,152
Buswikira PS	Wamulongo	Sector Conditional Grant (Non-Wage)	4,140	5,032
Buwanuka PS	Muggi	Sector Conditional Grant (Non-Wage)	4,097	5,403
Buyere PS	Buyere	Sector Conditional Grant (Non-Wage)	7,706	8,756
Kasutaime PS	Wairama	Sector Conditional Grant (Non-Wage)	7,480	8,471
Maina PS	Maina	Sector Conditional Grant (Non-Wage)	7,471	7,600
Minoni PS	Wairama	Sector Conditional Grant (Non-Wage)	7,471	7,843
Mpungwe PS	Muggi	Sector Conditional Grant (Non-Wage)	7,706	7,943

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Mwezi PS	Maina	Sector Conditional Grant (Non-Wage)	6,303	6,430
Namatoke PS	Muggi	Sector Conditional Grant (Non-Wage)	4,672	4,953
Wamulongo PS	Wamulongo	Sector Conditional Grant (Non-Wage)	7,436	7,822
Capital Purchases				
Output : Latrine construction and rehabilitation			36,000	35,099
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Bulyangada PS	Muggi	Sector Development Grant	18,000	17,099
Construction of Five Stance Lined Pit Latrine at Mpungwe PS	Muggi	Sector Development Grant	18,000	18,000
Sector : Health			0	3,153
Programme : Primary Healthcare			0	3,153
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,153
Item : 263104 Transfers to other govt. units (Current)				
Kasutaime HC II	Buyere Kasutaime	Sector Conditional Grant (Non-Wage)	0	1,577
Kasutaime HC II	Wairama Kasutaime	Sector Conditional Grant (Non-Wage)	0	1,577
Kasutaime HC II	Buyere Kasutaime HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Muggi HC II	Muggi Muggi	Sector Conditional Grant (Non-Wage)	0	1,577
Muggi HC II	Muggi Muggi HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Sector : Water and Environment			20,900	17,879
Programme : Rural Water Supply and Sanitation			20,900	17,879
Capital Purchases				
Output : Borehole drilling and rehabilitation			20,900	17,879
Item : 312104 Other Structures				
Drilling of one borehole at kasokwe	Muggi	Sector Development Grant	20,900	17,879
Sector : Public Sector Management			0	17,097
Programme : Local Government Planning Services			0	17,097
Capital Purchases				
Output : Administrative Capital			0	17,097
Item : 312101 Non-Residential Buildings				

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Construction of a five lined stance pit latrine at Buwanuka Mpungwe SC	Maina Mpungwe Sub County	District Discretionary Development Equalization Grant	0	17,097
LCIII : Buwaaya			1,318,820	1,403,647
Sector : Works and Transport			253,767	230,203
Programme : District, Urban and Community Access Roads			253,767	230,203
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,493	5,643
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buwolya-Ntinda C 0.83km	Nangamba	Other Transfers from Central Government	6,493	5,643
Output : District Roads Maintainence (URF)			247,274	224,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenace of Buwaaya-Mpungwe-kioga 17.92km	Buwaiswa	Other Transfers from Central Government	12,797	8,494
Routine manual maintenace of Isikiro kabayingire 6.97km	Kabayingire	Other Transfers from Central Government	4,977	3,304
Routine mechanised maintenance of Igamba-Girigiri-Buwaaya 9.3km	Buwaiswa	Other Transfers from Central Government	121,547	141,262
Routine mechanised maintenance of Mayuge-isikiro 7.7km	Isikiro	Other Transfers from Central Government	107,953	71,500
Sector : Education			1,023,253	1,117,700
Programme : Pre-Primary and Primary Education			667,277	689,565
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			667,277	689,565
Item : 263366 Sector Conditional Grant (Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Wage)	60,370	60,833
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Wage)	105,008	104,789
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Wage)	44,763	45,520
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Wage)	86,213	80,815
Ibanga PS	Isikiro	Sector Conditional Grant (Wage)	45,207	61,847
Isikiro PS	Isikiro	Sector Conditional Grant (Wage)	67,235	70,554

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Kabayingire PS	Kabayingire	Sector Conditional Grant (Wage)	77,342	83,704
Kanyabwina PS	Isikiro	Sector Conditional Grant (Wage)	67,044	61,060
Namatale PS	Kabayingire	Sector Conditional Grant (Wage)	64,471	68,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulondo PS	Nsango	Sector Conditional Grant (Non-Wage)	3,983	3,169
Buwaaya PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	8,866	9,113
Buwaiswa PS	Buwaiswa	Sector Conditional Grant (Non-Wage)	4,358	3,897
Buwolya Muslim PS	Nangamba	Sector Conditional Grant (Non-Wage)	6,843	6,516
Ibanga PS	Isikiro	Sector Conditional Grant (Non-Wage)	4,062	5,153
Isikiro PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,195	5,388
Kabayingire PS	Kabayingire	Sector Conditional Grant (Non-Wage)	6,250	7,707
Kanyabwina PS	Isikiro	Sector Conditional Grant (Non-Wage)	5,753	6,223
Namatale PS	Kabayingire	Sector Conditional Grant (Non-Wage)	4,315	5,103
Programme : Secondary Education			355,976	428,136
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,976	428,136
Item : 263366 Sector Conditional Grant (Wage)				
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Wage)	174,270	219,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iganga Star College	Buwaiswa	Sector Conditional Grant (Non-Wage)	90,092	110,268
St. John SS, Buwaaya	Buwaiswa	Sector Conditional Grant (Non-Wage)	91,614	97,989
Sector : Health			0	15,029
Programme : Primary Healthcare			0	15,029
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	3,052
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	3,052
Buwaaya HC II	Buwaiswa	Sector Conditional Grant (Non-Wage)	0	3,052
	Buwaaya			

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Buwaaya HC II	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	3,052
Output : Basic Healthcare Services (HCIV-HCII-LLS)				0	11,977
Item : 263104 Transfers to other govt. units (Current)					
Buwaiswa HC III	Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	9,318
Buwaiswa HCIII	Buwaiswa	Sector Conditional Grant (Non-Wage)		0	2,659
Buwaiswa HC III	Buwaiswa Buwaiswa	Sector Conditional Grant (Non-Wage)	„	0	9,318
Buwaiswa Hc III	Buwaiswa Buwaiswa HC III	Sector Conditional Grant (Non-Wage)	„	0	9,318
Sector : Water and Environment				41,800	40,715
Programme : Rural Water Supply and Sanitation				41,800	40,715
Capital Purchases					
Output : Borehole drilling and rehabilitation				41,800	40,715
Item : 312104 Other Structures					
Drilling of one borehole at Bunyola	Nangamba	Sector Development Grant		20,900	20,358
Drilling of one borehole at Kakindu	Nangamba Nangamba	Sector Development Grant		20,900	20,358
LCIII : Mayuge TC				1,667,086	1,702,357
Sector : Works and Transport				304,359	302,946
Programme : District, Urban and Community Access Roads				304,359	302,946
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				88,089	86,550
Item : 263104 Transfers to other govt. units (Current)					
Bulamu road	Kavule	Other Transfers from Central Government		0	1,790
Procurement of culverts	Ikulwe	Other Transfers from Central Government	,	0	5,290
Iyundu road	Kasugu	Other Transfers from Central Government		0	1,270
Magumba road	Kasugu	Other Transfers from Central Government		0	1,700
Operation costs (mayuge TC)	Kasugu	Other Transfers from Central Government		9,820	3,186
Procurement of culverts	Ikulwe	Other Transfers from Central Government	,	22,269	5,290

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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	11,200
Routine mechanised maintainance of Iduma road 0.5km	Kasugu	Other Transfers from Central Government	14,000	9,412
Routine mechanised maintainance of Kasugu- Buwolya 0.4km	Kasugu	Other Transfers from Central Government	11,200	13,491
Routine mechanised maintainance of Kimoi Road 0.3km	Kyebando	Other Transfers from Central Government	8,400	8,400
Vision road	Kasugu	Other Transfers from Central Government	0	19,288
Waako road	Kasugu	Other Transfers from Central Government	0	1,270
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	4,253
Kadogo road	Kasugu Tse Tse zone	Other Transfers from Central Government	0	5,068
Output : District Roads Maintainence (URF)			216,270	216,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Kyankuzi -Igeyero road	Ikulwe	Other Transfers from Central Government	0	15,000
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	186,302
Sector : Education			1,296,309	1,344,564
Programme : Pre-Primary and Primary Education			379,898	418,617
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			379,898	410,648
Item : 263366 Sector Conditional Grant (Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Wage)	132,062	141,503
Kyebando PS	Kyebando	Sector Conditional Grant (Wage)	125,368	122,905

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Mayuge COU PS	Kasugu	Sector Conditional Grant (Wage)	92,495	120,685
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikulwe PS	Kavule	Sector Conditional Grant (Non-Wage)	9,851	7,722
Kyebando PS	Kyebando	Sector Conditional Grant (Non-Wage)	9,520	9,256
Mayuge COU PS	Kasugu	Sector Conditional Grant (Non-Wage)	10,601	8,578
Capital Purchases				
Output : Latrine construction and rehabilitation			0	7,969
Item : 312101 Non-Residential Buildings				
Payment of retention for works in the FY 2017-18	Ikulwe In the selected schools	Sector Development Grant	0	7,969
Programme : Secondary Education			916,411	925,946
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			916,411	925,946
Item : 263366 Sector Conditional Grant (Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Wage)	353,817	299,286
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunya SS	Kavule	Sector Conditional Grant (Non-Wage)	184,680	171,880
Delta HS	Kavule	Sector Conditional Grant (Non-Wage)	183,612	218,361
Mayuge Central SS	Kasugu	Sector Conditional Grant (Non-Wage)	32,931	65,579
Mayuge Hill SS	Kasugu	Sector Conditional Grant (Non-Wage)	99,885	91,347
Sarah Ntiro HS	Kavule	Sector Conditional Grant (Non-Wage)	61,487	79,494
Sector : Health			0	18,136
Programme : Primary Healthcare			0	18,136
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	18,136
Item : 263104 Transfers to other govt. units (Current)				
Mayuge HC III	Kasugu	Sector Conditional Grant (Non-Wage) „	0	18,136
Mayuge HC III	Kasugu kasugu	Sector Conditional Grant (Non-Wage) „	0	18,136
Mayuge HC III	Kasugu mayuge HC III	Sector Conditional Grant (Non-Wage) „	0	18,136

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Sector : Public Sector Management			66,418	36,710
Programme : District and Urban Administration			66,418	0
Capital Purchases				
Output : Administrative Capital			66,418	0
Item : 312201 Transport Equipment				
Motor vehicle Payment (Loan revolving scheme)	Kavule	District Unconditional Grant (Non-Wage)	66,418	0
Programme : Local Government Planning Services			0	36,710
Capital Purchases				
Output : Administrative Capital			0	36,710
Item : 312101 Non-Residential Buildings				
Completion of the board room of on the administration block	Ikulwe District headquarters	District Discretionary Development Equalization Grant	0	24,210
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	3,000
Construction of waterborne toilet at Mayuge HC III	Kasugu Dwaliro Zone	District Discretionary Development Equalization Grant	0	9,500
LCIII : Jagusi			535,586	563,060
Sector : Works and Transport			4,404	3,363
Programme : District, Urban and Community Access Roads			4,404	3,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,404	3,363
Item : 291001 Transfers to Government Institutions				
Mechanised routine maintainance of Buyako beach - Bukabambwe-Gariraya Dembe- Maganda 6.52 km	Jagusi	Other Transfers from Central Government	4,404	3,363
Sector : Education			531,182	499,733
Programme : Pre-Primary and Primary Education			531,182	499,733
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			501,182	471,235
Item : 263366 Sector Conditional Grant (Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Wage)	67,936	59,711
Gori Island PS	Jagusi	Sector Conditional Grant (Wage)	69,051	58,255
Jagusi Island PS	Jagusi	Sector Conditional Grant (Wage)	90,275	84,773
Kaaza Island PS	Kaaza	Sector Conditional Grant (Wage)	65,099	61,319
Masolya Island PS	Masolya	Sector Conditional Grant (Wage)	57,429	59,652
Sagitu Island PS	Sagitu	Sector Conditional Grant (Wage)	50,692	51,310
Serinyabi PS	Serinyabi	Sector Conditional Grant (Wage)	67,628	61,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumba Island PS	Bumba	Sector Conditional Grant (Non-Wage)	5,317	6,673
Gori Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	3,172	3,783
Jagusi Island PS	Jagusi	Sector Conditional Grant (Non-Wage)	7,174	6,216
Kaaza Island PS	Kaaza	Sector Conditional Grant (Non-Wage)	5,125	4,504
Masolya Island PS	Masolya	Sector Conditional Grant (Non-Wage)	4,472	3,819
Sagitu Island PS	Sagitu	Sector Conditional Grant (Non-Wage)	4,646	4,283
Serinyabi PS	Serinyabi	Sector Conditional Grant (Non-Wage)	3,164	5,189
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	28,498
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Kaaza Island P/S	Kaaza	Sector Development Grant	30,000	28,498
Sector : Health			0	8,684
Programme : Primary Healthcare			0	8,684
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	8,684
Item : 263104 Transfers to other govt. units (Current)				
Masolya HC II	Masolya	Sector Conditional Grant (Non-Wage)	0	2,895
Jagusi HC II	Jagusi	Sector Conditional Grant (Non-Wage)	0	2,895

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Masolya HC II	Masolya Masolya	Sector Conditional Grant (Non-Wage)	„	0	2,895
Masolya HC II	Masolya Masolya HC II	Sector Conditional Grant (Non-Wage)	„	0	2,895
Sagitu Hc II	Sagitu Sagiti	Sector Conditional Grant (Non-Wage)	„	0	2,108
Sagiti HC II	Sagitu Sagitu	Sector Conditional Grant (Non-Wage)		0	787
Sagitu HC II	Sagitu sagitu	Sector Conditional Grant (Non-Wage)	„	0	2,108
Sagitu HC II	Sagitu sagitu HC II	Sector Conditional Grant (Non-Wage)	„	0	2,108
Sector : Public Sector Management				0	51,280
Programme : Local Government Planning Services				0	51,280
Capital Purchases					
Output : Administrative Capital				0	51,280
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	10,417
Completion of staff house at masolya P/S	Masolya Masolya	District Discretionary Development Equalization Grant		0	23,747
Renoviation of OPD at Masolya HC II	Masolya Masolya HC II	District Discretionary Development Equalization Grant		0	17,116
LCIII : Magamaga TC				553,823	696,895
Sector : Works and Transport				44,528	51,193
Programme : District, Urban and Community Access Roads				44,528	51,193
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				44,528	51,193
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	14,305
Routine mechanised maintainance of Dalausi road	Wabulungu	Other Transfers from Central Government		8,100	14,757
Routine mechanised maintainance of Ntokolo-Bukoli A road 1.1km	Wandago	Other Transfers from Central Government		14,680	16,016
Routine mechanised maintainance of Oguttu road 0.28km	Magamaga	Other Transfers from Central Government		4,200	3,998

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Operation costs (magamaga TC)	Magamaga Operational Costs	Other Transfers from Central Government	4,348	2,117
Sector : Education			509,295	521,826
<i>Programme : Pre-Primary and Primary Education</i>			509,295	521,826
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			509,295	521,826
Item : 263366 Sector Conditional Grant (Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Wage)	146,580	131,812
Magamaga PS	Magamaga	Sector Conditional Grant (Wage)	97,955	97,947
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Wage)	52,379	72,437
Wabulungu PS	Wabulungu	Sector Conditional Grant (Wage)	172,217	182,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga Army PS	Magamaga	Sector Conditional Grant (Non-Wage)	11,046	9,769
Magamaga PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,962	7,236
St. Peters Wandago PS	Wandago	Sector Conditional Grant (Non-Wage)	6,634	6,316
Wabulungu PS	Wabulungu	Sector Conditional Grant (Non-Wage)	16,522	13,815
Sector : Health			0	16,549
<i>Programme : Primary Healthcare</i>			0	16,549
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	16,549
Item : 263104 Transfers to other govt. units (Current)				
Magamaga Barracks HC II	Magamaga Magamaga	Sector Conditional Grant (Non-Wage)	0	827
Magamaga Barracks HC II	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	827
Magamaga Barracks HC III	Magamaga Magamaga Barracks	Sector Conditional Grant (Non-Wage)	0	1,011
Magamaga barracks HC III	Magamaga Magamaga Barracks HC II	Sector Conditional Grant (Non-Wage)	0	1,011
Wabulungu HC III	Wabulungu Wabulungu	Sector Conditional Grant (Non-Wage)	0	14,711
Wabulungu HC III	Wabulungu Wabulungu HC III	Sector Conditional Grant (Non-Wage)	0	14,711

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Sector : Public Sector Management		0	107,328
Programme : District and Urban Administration		0	90,228
Capital Purchases			
Output : Administrative Capital		0	90,228
Item : 312104 Other Structures			
Start up magamaga TC	Magamaga	Transitional Development Grant	0 90,228
Programme : Local Government Planning Services		0	17,100
Capital Purchases			
Output : Administrative Capital		0	17,100
Item : 312101 Non-Residential Buildings			
Construction of a five stance latrine at Magamaga PS	Magamaga PS	District Discretionary Development Equalization Grant	0 17,100
LCIII : Kigandalo		1,133,866	1,113,193
Sector : Works and Transport		21,839	16,111
Programme : District, Urban and Community Access Roads		21,839	16,111
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		9,899	8,186
Item : 291001 Transfers to Government Institutions			
Mechanised routine maintainance of Busuyi-Buyego 1.59km	Kigandalo	Other Transfers from Central Government	9,899 8,186
Output : District Roads Maintainence (URF)		11,940	7,925
Item : 263367 Sector Conditional Grant (Non-Wage)			
Routine manual maintainance of Nondwe-bugoto 16.72 km	Kigandalo	Other Transfers from Central Government	11,940 7,925
Sector : Education		1,038,109	970,342
Programme : Pre-Primary and Primary Education		958,030	890,719
Lower Local Services			
Output : Primary Schools Services UPE (LLS)		940,030	870,888
Item : 263366 Sector Conditional Grant (Wage)			
Baligasima Noor PS	Isenda	Sector Conditional Grant (Wage)	54,352 39,643
Bugulu PS	Isenda	Sector Conditional Grant (Wage)	80,682 104,178
Buyaga PS	Kigulu	Sector Conditional Grant (Wage)	45,904 47,295

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Bweza PS	Kyoga	Sector Conditional Grant (Wage)	63,842	60,312
Isenda PS	Isenda	Sector Conditional Grant (Wage)	47,433	45,938
Kigandalo PS	Kigandalo	Sector Conditional Grant (Wage)	68,923	76,885
Maleka PS	Maleka	Sector Conditional Grant (Wage)	52,552	50,798
Nakazigo PS	Kigandalo	Sector Conditional Grant (Wage)	84,724	51,222
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Wage)	107,447	55,898
Nakitwalo PS	Maleka	Sector Conditional Grant (Wage)	60,117	59,969
Nanvunano PS	Isenda	Sector Conditional Grant (Wage)	49,887	44,749
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Wage)	93,017	99,682
Walukuba PS	Bugondo	Sector Conditional Grant (Wage)	50,369	53,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Baligasima Noor PS	Isenda	Sector Conditional Grant (Non-Wage)	4,742	4,718
Bugulu PS	Isenda	Sector Conditional Grant (Non-Wage)	7,689	7,586
Buyaga PS	Kigulu	Sector Conditional Grant (Non-Wage)	3,556	3,462
Bweza PS	Kyoga	Sector Conditional Grant (Non-Wage)	6,800	6,323
Isenda PS	Isenda	Sector Conditional Grant (Non-Wage)	6,573	7,386
Kigandalo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,979	7,129
Maleka PS	Maleka	Sector Conditional Grant (Non-Wage)	5,309	4,939
Nakazigo PS	Kigandalo	Sector Conditional Grant (Non-Wage)	8,064	9,655
Nakidubuli PS	Kigandalo	Sector Conditional Grant (Non-Wage)	4,777	4,561
Nakitwalo PS	Maleka	Sector Conditional Grant (Non-Wage)	6,721	7,529
Nanvunano PS	Isenda	Sector Conditional Grant (Non-Wage)	3,722	3,491
Peterson Memorial PS	Kyoga	Sector Conditional Grant (Non-Wage)	8,910	8,428
Walukuba PS	Bugondo	Sector Conditional Grant (Non-Wage)	4,942	5,881
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	19,832

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Item : 312101 Non-Residential Buildings				
Construction of a five stance lined latrine at Nakazigo PS	Kigandalo	Sector Development Grant	0	2,732
Construction of Five Stance Lined Pit Latrine at Kigandalo PS	Kigandalo	Sector Development Grant	18,000	17,099
Programme : Secondary Education			80,078	79,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,078	79,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyoga SS	Kyoga	Sector Conditional Grant (Non-Wage)	80,078	79,623
Sector : Health			0	49,750
Programme : Primary Healthcare			0	49,750
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	49,750
Item : 263104 Transfers to other govt. units (Current)				
Bugulu HC Ii	Kigulu Bugulu	Sector Conditional Grant (Non-Wage)	0	1,577
Bugulu HC II	Kigulu Bugulu HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Bugondo Bwalula	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Isenda Bwalula	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Isenda Bwalula HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Bwalula HC II	Isenda Isenda	Sector Conditional Grant (Non-Wage)	0	1,577
kigandalo HC IV	Kigandalo kigandalo	Sector Conditional Grant (Non-Wage)	0	45,019
Kigandalo HC IV	Kigandalo Kigandalo HV IV	Sector Conditional Grant (Non-Wage)	0	45,019
Bugulu HC II	Kigulu kigulu	Sector Conditional Grant (Non-Wage)	0	1,577
kyoga Hc II	Kyoga Kyoga	Sector Conditional Grant (Non-Wage)	0	1,577
Kyoga HC II	Kyoga Kyoga HC II	Sector Conditional Grant (Non-Wage)	0	1,577
Sector : Water and Environment			73,918	76,990
Programme : Rural Water Supply and Sanitation			73,918	76,990
Capital Purchases				
Output : Borehole drilling and rehabilitation			73,918	76,990
Item : 312104 Other Structures				

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Drilling of one borehole at Busui	Kyoga	Sector Development Grant	20,900	22,100
Feasibility studies and Design of Kigandalo RGC	Kigandalo	Sector Development Grant	39,098	38,680
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
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
	Isenda	Multi-Sectoral Transfers to LLGs_NonWage	0	0
LCIII : Baitambogwe			2,560,837	2,513,193
Sector : Works and Transport			24,253	17,660
Programme : District, Urban and Community Access Roads			24,253	17,660
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,135	9,617
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	9,617
Output : District Roads Maintenance (URF)			12,118	8,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance of Bugoddi-Nabalongo 8053km	Bugodi	Other Transfers from Central Government	6,091	1,516
Routine manual maintenance of Wainah-buluba, Bugodi-Nabalongo 8.53km	Wainah	Other Transfers from Central Government	6,027	2,527
Routine manual maintenance of Wainha - Buluba road	Wainah	Other Transfers from Central Government	0	4,000
Sector : Education			2,506,404	2,364,046
Programme : Pre-Primary and Primary Education			1,580,271	1,553,799
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,562,271	1,536,701
Item : 263366 Sector Conditional Grant (Wage)				

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Ansaar PS	Katonte	Sector Conditional Grant (Wage)	48,478	76,672
Baitambogwe PS	Lugolole	Sector Conditional Grant (Wage)	179,616	161,033
Buluba PS	Lukone	Sector Conditional Grant (Wage)	259,512	209,985
Bute Mixed PS	Bute	Sector Conditional Grant (Wage)	113,968	115,245
Katonte Methodist PS	Katonte	Sector Conditional Grant (Wage)	68,277	69,738
Lugolole PS	Lugolole	Sector Conditional Grant (Wage)	95,163	96,119
Mbirizi PS	Lugolole	Sector Conditional Grant (Wage)	58,302	59,167
Mugeya PS	Bute	Sector Conditional Grant (Wage)	51,870	50,085
Mukuta PS	Bute	Sector Conditional Grant (Wage)	70,470	63,655
Mulingirire PS	Mulingirire	Sector Conditional Grant (Wage)	86,497	86,901
Musita COU PS	Mulingirire	Sector Conditional Grant (Wage)	92,814	86,705
Musita PS	Mulingirire	Sector Conditional Grant (Wage)	72,410	73,984
Nabalongo PS	Wainah	Sector Conditional Grant (Wage)	64,981	67,609
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Wage)	56,572	70,039
St. Matayo PS	Mulingirire	Sector Conditional Grant (Wage)	67,450	66,399
Igeyero PS	Bute 2255171	Sector Conditional Grant (Wage)	73,393	73,090
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ansaar PS	Katonte	Sector Conditional Grant (Non-Wage)	3,329	5,046
Baitambogwe PS	Lugolole	Sector Conditional Grant (Non-Wage)	7,654	8,913
Buluba PS	Lukone	Sector Conditional Grant (Non-Wage)	19,024	16,919
Bute Mixed PS	Bute	Sector Conditional Grant (Non-Wage)	7,628	8,877
Katonte Methodist PS	Katonte	Sector Conditional Grant (Non-Wage)	6,172	5,995
Lugolole PS	Lugolole	Sector Conditional Grant (Non-Wage)	6,041	4,975
Mbirizi PS	Lugolole	Sector Conditional Grant (Non-Wage)	4,925	5,710
Mugeya PS	Bute	Sector Conditional Grant (Non-Wage)	2,667	4,104

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Mukuta PS	Bute	Sector Conditional Grant (Non-Wage)	4,367	5,424
Mulingirire PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,198	8,036
Musita COU PS	Mulingirire	Sector Conditional Grant (Non-Wage)	6,207	5,410
Musita PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,867	5,824
Nabalongo PS	Wainah	Sector Conditional Grant (Non-Wage)	4,105	5,289
Nalwesambula Islamic PS	Bute	Sector Conditional Grant (Non-Wage)	7,201	7,864
St. Matayo PS	Mulingirire	Sector Conditional Grant (Non-Wage)	5,997	5,124
Igeyero PS	Bute 2255171	Sector Conditional Grant (Non-Wage)	5,117	6,766
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	17,098
Item : 312101 Non-Residential Buildings				
Construction of Five Stance Lined Pit Latrine at Baitambogwe PS	Lugolole	Sector Development Grant	18,000	17,098
Programme : Secondary Education			926,133	810,247
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			926,133	810,247
Item : 263366 Sector Conditional Grant (Wage)				
ButteSeed SS	Bute	Sector Conditional Grant (Wage)	259,942	189,639
Waitambogwe SS	Lugolole	Sector Conditional Grant (Wage)	265,322	248,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busoga SS	Lugolole	Sector Conditional Grant (Non-Wage)	106,915	118,741
ButteSeed SS	Bute	Sector Conditional Grant (Non-Wage)	52,767	20,204
Hillside SS	Lugolole	Sector Conditional Grant (Non-Wage)	149,846	161,822
Waitambogwe SS	Lugolole	Sector Conditional Grant (Non-Wage)	91,341	71,399
Sector : Health			0	98,580
Programme : Primary Healthcare			0	15,550
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	15,550
Item : 263104 Transfers to other govt. units (Current)				

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Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	12,111
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	1,719
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	12,111
Bute HC II	Bute	Sector Conditional Grant (Non-Wage)		0	321
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	..	0	1,399
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	..	0	1,399
Butte HC II	Bute	Sector Conditional Grant (Non-Wage)	..	0	1,399
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	1,719
Namusenwa HC II	Mulingirire	Sector Conditional Grant (Non-Wage)	..	0	1,719
Baitambogwe HC III	Lugolole	Sector Conditional Grant (Non-Wage)	...	0	12,111
Baitambogwe HC III	Wainah	Sector Conditional Grant (Non-Wage)	...	0	12,111
Programme : District Hospital Services				0	83,030
Lower Local Services					
Output : NGO Hospital Services (LLS.)				0	83,030
Item : 291002 Transfers to Non-Government Organisations(NGOs)					
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	..	0	62,191
St.Francis Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)	..	0	62,191
st.Buluba Hospital	Lugolole	Sector Conditional Grant (Non-Wage)		0	20,839
st.Francis Buluba Hospital	Katonte	Sector Conditional Grant (Non-Wage)	..	0	62,191
Sector : Water and Environment				30,180	32,906
Programme : Rural Water Supply and Sanitation				30,180	32,906
Capital Purchases					
Output : Borehole drilling and rehabilitation				30,180	32,906
Item : 312104 Other Structures					
Drilling of one borehole at nalwesambula	Bute	Sector Development Grant		20,900	22,100
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