


VOTE: 890 Mayuge District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 890 Mayuge District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Batambuze Abdu
(Accounting Officer)

Signed on Date: 01-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	553,142	71%
Discretionary Government Transfers	6,642,864	6,642,864	5,323,662	80%
Conditional Government Transfers	49,643,562	56,247,903	44,169,224	89%
Other Government Transfers	1,694,321	1,867,028	631,167	37%
External Financing	1,536,667	1,536,667	286,464	19%
Total Revenues shares	60,291,414	67,068,461	50,963,659	85%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,162,020	9,515,203	6,677,793	129%
Tourism Development	123,243	123,243	69,623	56%
Natural Resources, Environment, Climate Change, Land And Water Management	2,393,888	2,413,888	1,998,361	83%
Integrated Transport Infrastructure And Services	1,637,354	1,637,354	1,146,655	70%
Human Capital Development	40,150,679	42,554,543	28,345,476	71%
Public Sector Transformation	6,406,304	6,406,304	3,934,363	61%
Community Mobilization And Mindset Change	426,841	426,841	249,241	58%
Governance And Security	2,953,356	2,953,356	2,176,695	74%
Development Plan Implementation	1,037,729	1,037,729	623,899	60%
Grand Total	60,291,414	67,068,461	45,222,107	75%
Wage	34,198,674	36,133,898	26,084,018	76%
Non-Wage Recurrent	18,487,529	18,660,236	11,506,843	62%
Domestic Devt	6,068,543	10,737,661	7,348,042	121%
External Financing	1,536,667	1,536,667	283,204	18%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district received Shs. 50,963,659,000, reflecting a 85% performance against the revised budget of Shs. 67,058,461,000 by the end of the quarter. This performance is above the quarterly target of 75%. This overperformance is mainly due to UGIFT, Production Extension development and wage supplementary budgets.

Despite this, there was notable underperformance of 71% in Locally Raised Revenues, 37% in OGT and 19% in External financing. Unlike LR where efforts have been put in place to increase its collection by the LR Enforcement committee, other grants realization by Q3 was not forthcoming. All funds received during the quarter were fully disbursed to their respective programs and departments.

In terms of budget expenditure, the district Spent Shs. 45,223,575,000 against the released amount of Shs. 50,963,659,000, resulting in a budget absorption rate of 75%. The lower absorption rate is largely attributed to none consumption of wage due to delayed recruitment of new staff and development funds that remained unspent due to the ongoing constructions works.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	774,000	774,000	553,142	71%
Advertisements/Bill Boards	800	800	2,739	342%
Agency Fees	18,725	18,725	0	0%
Animal and Crop Husbandry related Levies	12,994	12,994	0	0%
Business licenses	131,184	131,184	72,827	56%
Inspection Fees	5,950	5,950	45,157	759%
Land Fees	6,500	6,500	24,815	382%
Liquor licenses	2,195	2,195	0	0%
Local Hotel Tax	4,000	4,000	192	5%
Local Services Tax-Payable By Individuals	274,873	274,873	194,108	71%
Market /Gate Charges	80,014	80,014	18,632	23%
National Park Pees	37,519	37,519	0	0%
Other taxes on specific services	190,537	190,537	192,412	101%
Property related Duties/Fees	8,709	8,709	2,260	26%
Discretionary Government Transfers	6,642,864	6,642,864	5,323,662	80%
District Discretionary Equalisation Development Grant	1,305,664	1,305,664	1,305,664	100%
District Unconditional Grant Non-Wage	1,302,143	1,302,143	976,608	75%
District Unconditional Grant Wage	3,786,445	3,786,445	2,839,834	75%
Urban Discretionary Equalisation Development Grant	60,392	60,392	60,392	100%
Urban Unconditional Non-Wage	188,220	188,220	141,165	75%
Conditional Government Transfers	49,643,562	56,247,903	44,169,224	89%
Programme Conditional Grant - Non Wage Recurrent	14,558,845	14,558,845	10,567,030	73%
Programme Conditional Grant - Development	4,657,673	9,326,790	9,326,790	200%
Programme Conditional Grant - Wage Recurrent	30,412,229	32,347,452	24,260,589	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,694,321	1,867,028	631,167	37%
Busoga Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Population Council	100,000	100,000	0	0%
Physical Planning	0	20,000	0	
Results Based Financing (RBF)	308,400	308,400	186,890	61%
Support to PLE (UNEB)	55,000	55,000	51,630	94%
Uganda Climate Smart Agricultural Transformation Project	0	152,707	0	
Uganda Road Fund (URF)	524,321	524,321	278,317	53%
Uganda Women Entrepreneurship Program(UWEP)	31,000	31,000	14,454	47%
Vegetable Oil Development Project	500,000	500,000	99,875	20%
External Financing	1,536,667	1,536,667	286,464	19%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	274,964	29%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	11,500	3%
Total Revenues Shares	60,291,414	67,068,461	50,963,659	85%

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Cumulative Performance for Locally Raised Revenues

As of the end of the quarter, Mayuge District had only collected Local revenue of Ushs 553,142,000, which is 71% of the projected amount. Several revenue streams, including; Agency fees, Animal/crop husbandry charges, Liquor licenses and National Park fees, had yielded zero collections and require immediate attention. The underperformance is attributed to various challenges, including delayed approval of guidelines for property-related collections, despite an existing consultant's report similarly also In adequate enforcement due to non-compliance with revenue collection regulations. To address this, the district will collaborate with the Local Government Finance Commission to expedite the property approval process and implement measures to ensure 100% revenue compliance.

Cumulative Performance for Central Government Transfers

By the end of quarter, the district had realized a total of shs 49,492,886,000 from central government transfers. Out of which Discretionary government transfers were shs 5,323,662,000 (80%) of budget released that is shs 976,608,000 was District Unconditional Grant (Non-Wage) performing at 75% as expected, shs 141,165,000 was urban unconditional grant non-wage performing at 75% as expected, shs 2,839,834,000 was District wage also performing at 75% as expected. Shs 1,305,664,000 was District Discretionary Development Equalization Grant over performing at 100% and shs 60,392,000 was Urban Discretionary Development Equalization Grant also over performing at 100%. The over performance in DDEG grants is majorly due to the fact that DDEG is usually released in 3 quarters ie Q1,2 &3. Conditional government transfers were 44,169,224,000 performing at 89%; -. With exception of Programme Conditional Grant - Non-Wage Recurrent that under performed at 73% below the 75% quarterly performance threshold due to the cumulative effect of none release of Education Nonwage in Q2, all other grants over performed i.e., Programme Conditional Grant -Development and Programme Conditional Grant – Wage Recurrent Performed at 200% and 80% respectively resulting from the UGIFT, Production Extension and Wage Supplementary budgets received. Transitional Conditional Grant -Development also over performed at 100% due to the fact that Transitional development grant is usually released in 3 quarters ie Q1,2 &3.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district received shs 631,167,000, achieving only 37% of the budget target. There is a significant over performance from Support to PLE (UNEB) at 94% This was attributed to frontloading of funds to facilitate PLE activities that were done in Q2. There was a notable under performances in RBF, Uganda Road Fund, Vegetable Oil Development Project and UWEP below the 75% quarterly performance threshold. Other revenue sources did not yield any releases by Q3. This highlights the urgency required to engage relevant agencies and Ministries to ensure that the grants are disbursed to support service implementation as budgeted.

Cumulative Performance for External Financing

By the end of the quarter, the district had received shs 286,464,000, achieving only 19% of the budget target. This was majorly attributed to funding from Global Alliance for Vaccines and Immunization (GAVI) and World Health Organization (WHO) that performed at 29% & 3% respectively Zero releases were received from UNICEF by end of Q3. This poor disbursements from partners largely affects local government programs and service delivery. To resolve this issue, proactive engagement with partners will be crucial to expedite the release of funds in future quarters.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,071,798	0	5,362,873	66%	1,665,710
Sub-Total	8,071,798	0	5,362,873	66%	1,665,710
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	0	312,271	58%	107,012
Sub-Total	536,093	0	312,271	58%	107,012
Department: Statutory bodies					
10 Legislation and Oversight	840,494	0	486,964	58%	146,601
Sub-Total	840,494	0	486,964	58%	146,601
Department: Production and Marketing					
10 Agricultural Extension	4,352,172	0	6,304,266	145%	4,701,674
20 Agricultural Production	262,848	0	278,271	106%	207,471
30 Agricultural Value Chain Services	550,000	0	97,505	18%	97,505
Sub-Total	5,165,020	0	6,680,043	129%	5,006,650
Department: Health					
10 Primary HealthCare	3,550,099	0	1,514,549	43%	528,781
20 Hospital Services	371,931	0	278,948	75%	92,983
30 Health Management and Supervision	7,593,290	0	6,170,270	81%	2,136,101
Sub-Total	11,515,320	0	7,963,767	69%	2,757,865
Department: Education					
10 Pre-Primary and Primary Education	17,982,947	0	12,988,054	72%	5,189,293
20 Secondary Education	9,696,266	0	6,823,098	70%	2,815,451
30 Skills Development	626,406	0	468,178	75%	185,592
40 Education&Sports Management and Inspection	241,860	0	128,095	53%	54,977
Sub-Total	28,547,479	0	20,407,425	71%	8,245,313
Department: Roads and Engineering					
20 Engineering Services	1,587,354	0	1,096,655	69%	336,862

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,587,354	0	1,096,655	69%	336,862
Department: Water					
10 Rural Water Supply and Sanitation	1,834,820	0	1,578,319	86%	1,264,978
Sub-Total	1,834,820	0	1,578,319	86%	1,264,978
Department: Natural Resources					
10 Natural Resources Management	559,068	0	420,043	75%	126,696
Sub-Total	559,068	0	420,043	75%	126,696
Department: Community Based Services					
20 Empowerment and Mindset Change	464,641	0	263,504	57%	94,726
Sub-Total	464,641	0	263,504	57%	94,726
Department: Planning					
10 Planning and Statistics	955,240	0	511,558	54%	304,486
Sub-Total	955,240	0	511,558	54%	304,486
Department: Internal Audit					
10 Compliance	90,845	0	69,062	76%	21,551
Sub-Total	90,845	0	69,062	76%	21,551
Department: Trade, Industry and Local Development					
10 Commercial Services	123,243	0	69,623	56%	26,370
Sub-Total	123,243	0	69,623	56%	26,370
Grand Total	60,291,414	0	45,222,107	75%	20,104,820

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,494,149	7,494,149	5,810,204	78%	1,629,235
District Unconditional Grant Non-Wage	146,388	146,389	112,042	77%	37,347
District Unconditional Grant Wage	1,855,920	1,855,920	1,391,940	75%	463,980
Locally Raised Revenues	116,065	116,065	69,499	60%	30,951
Multi-Sectoral Transfers to LLGs_NonWage	1,256,034	1,256,034	954,710	76%	259,228
Programme Conditional Grant - Non Wage Recurrent	4,119,741	4,119,741	3,282,013	80%	837,728
Development Revenues	577,649	577,649	560,249	97%	185,150
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Locally Raised Revenues	30,000	30,000	12,600	42%	12,600
Multi-Sectoral Transfers to LLGs_Gou	517,649	517,649	517,649	100%	172,550
Total Revenues Shares	8,071,798	8,071,798	6,370,453	79%	1,814,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,855,920	1,855,920	1,085,312	58%	436,702
Non Wage	5,638,229	5,638,229	3,717,312	66%	1,033,859
Development Expenditure					
Domestic Development	577,649	577,649	560,249	97%	195,150
External Financing	0	0	0	0%	0
Total Expenditure	8,071,798	8,071,798	5,362,873	66%	1,665,710
C: Unspent Balances					
Recurrent Balances			1,007,580		
Wage			306,628		
Non Wage			700,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	1,007,580	
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Summary of Department Revenues and Expenditure by Source

By end of Q3, the department had received 185,150,000 representing 97% of the budget released. The department performed as expected in district nonwage and wage at 75%. There was over performance in multi sectorial transfers non-wage at 76%, DDEG and multi sectorial transfers to LLGs at 100%. This was due to the fact that these funds are typically released in three quarters instead of the budgeted four, leading to a higher release rate. There was under performance in local revenue at 49% due to failure of the department to realize the expected revenues. As regards expenditures, the department under performed in wage and non-wage with 58% and 66% respectively. This under performance is attributed to a focus on recurrent activities in Q4.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with balance of wage and non-wage of shs. 306,628,000 and shs. 686,106,000 respectively. This is for pension, gratuity and salary arrears.

Highlights of physical performance by end of the quarter

Maintenance of other fixed assets, travel inland allowances, ICT, electricity, transfer to Ilg, stationary, guards and security, litigation and related expenses, pension, gratuity, salary, salary arrears, workshops, meetings and seminars.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	536,093	536,093	386,293	72%	136,846
District Unconditional Grant Non-Wage	130,519	130,519	97,889	75%	32,630
District Unconditional Grant Wage	289,465	289,465	217,099	75%	72,366
Locally Raised Revenues	116,109	116,109	71,305	61%	31,850
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	386,293	72%	136,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	148,783	51%	48,222
Non Wage	246,628	246,628	163,487	66%	58,790
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	312,271	58%	107,012
C: Unspent Balances					
Recurrent Balances			74,022		
Wage			68,316		
Non Wage			5,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			74,022		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of Q3, the department received shs. 136,846,000 in the quarter under review against and shs. 386,293,000 (72%) against the total Budget of shs. 536,093,000. There was under performance of 61% in local revenue as a result of failure of the department to realize the expected local revenue collections while as other revenues performed at 75% as expected.

The department spent Shs. 107,012,000 of the released budget revenues, and shs. 312,271,000 of the total Budget resulting in 58% expenditure rate with wage grant performing at 51% due to non-recruitments and nonwage at 66%.

The department remained with shs. 74,022,000 as unspent funds by the close of Q3, most of which included Shs. 68,316,000 being wage due funds for unfilled positions of CFO, and PFO and shs5,707,000 for nonwage being for for installation of New computers on IFIMS and other of shs.4,0073,09 for local revenue being for printed stationary but not supplied by contractor

Reasons for unspent balances on the bank account

The department remained with shs. 74,022,000 as unspent funds by the close of Q3, most of which included Shs. 68,316,000 for wage being funds for unfilled positions of CFO, and PFO which recruitments processes are not done and shs5,707,000 for nonwage of which shs.1000,000 being for installation of New computers on IFIMS and other of shs.4,0073,09 for local revenue being for printed stationary which was ordered but not yet supplied by the close of the quarter.

Highlights of physical performance by end of the quarter

- Payment of Staff Salaries
- Procurement of Stationery
- Procurement of Fuel
- Payment of Kilometrage and Travel Inland
- Procurement of Airtime, Staff Welfare
- IFMS Costs, revenue mobilization activities, building of generator house

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	795,242	795,242	583,817	73%	215,620
District Unconditional Grant Non-Wage	434,880	434,881	335,420	77%	108,720
District Unconditional Grant Wage	196,392	196,392	147,294	75%	49,098
Locally Raised Revenues	163,969	163,969	101,102	62%	57,802
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	840,494	840,494	629,068	75%	230,704
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	122,296	62%	40,064
Non Wage	598,850	598,850	332,712	56%	83,137
Development Expenditure					
Domestic Development	45,252	45,252	31,955	71%	23,400
External Financing	0	0	0	0%	0
Total Expenditure	840,494	840,494	486,964	58%	146,601
C: Unspent Balances					
Recurrent Balances			128,808		
Wage			24,998		
Non Wage			103,810		
Development Balances			13,297		
Domestic Development			13,297		
External Financing			0		
Total Unspent			142,105		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Q3, the department received shs. 230,704,000 in the quarter under review and shs. 629,068,000 (75%) against the total Budget of shs. 840,494,000. The department realized an under performance of 62% in local revenue as a result of under prioritization in revenue warranting to the department, DDEG over performed at 100% as a result of development grants being released in 3quarters while as district unconditional grant wage and non wage performed at 75% as expected.

In expenditures, the department spent Shs. 146,601,000 of the released budget revenues and shs. 486,989,000 of the total budget showing a 58% cumulative expenditure rate. The Unspent funds of Shs. 142,079,000 of which included Shs. 24,972,000 for wage, shs. 103,810,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings and standing committee sittings in the Q3 made towards the close of the quarter and shs. 21,613 13,297,000 for domestic development.

Reasons for unspent balances on the bank account

The department remained with Shs. 142,079,000 as un spent balances by the close of the quarter of which included Shs. 24,972,000 for wage, which was due Chairperson LC5 and some LCIII chairperson of Jaguzi, Kigandalo, and Mayuge TC didn't receive payments for the month of February and march due to their names not appearing on the payroll list of statutory bodies shs. 103,810,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings and standing committee sittings in the Q3 made towards the close of the quarter and shs. 21,613 13,297,000 for domestic development which was for laptop procurements but not yet procured due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Payment of salaries to staff ,Speakers Office imprest ,Chairperson 's office imprest, Welfare facilitations, Periodicals facilitations, payment of council allowances, fuel payments to LC5 and Executives, contracts committee allowance payments, District service commission allowance payments, Submission of Reports to Auditor genel, DIA, IGG, PAC parliament and any other line ministries/organisations

LGPAC investigation Allowances paid

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,636,510	3,789,217	2,411,598	66%	870,449
District Unconditional Grant Non-Wage	0	3,000	0	0%	0
District Unconditional Grant Wage	78,000	78,000	58,500	75%	19,500
Locally Raised Revenues	1,213	1,213	0	0%	0
Other Transfers from Central Government	553,000	702,707	99,875	18%	99,875
Programme Conditional Grant - Non Wage Recurrent	534,212	534,212	400,659	75%	133,553
Programme Conditional Grant - Wage Recurrent	2,470,085	2,470,085	1,852,564	75%	617,521
Development Revenues	1,528,510	5,728,986	5,728,986	375%	556,325
Programme Conditional Grant - Development	1,528,510	5,728,986	5,728,986	375%	556,325
Total Revenues Shares	5,165,020	9,518,203	8,140,584	158%	1,426,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,548,085	2,548,085	1,775,988	70%	593,906
Non Wage	1,088,425	1,241,132	484,644	45%	241,933
Development Expenditure					
Domestic Development	1,528,510	5,728,986	4,419,410	289%	4,170,811
External Financing	0	0	0	0%	0
Total Expenditure	5,165,020	9,518,203	6,680,043	129%	5,006,650
C: Unspent Balances					
Recurrent Balances			150,965		
Wage			135,075		
Non Wage			15,890		
Development Balances			1,309,576		
Domestic Development			1,309,576		
External Financing			0		
Total Unspent			1,460,542		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q3, the dep`t received Shs.1,427,525,000 in the quarter outrun, with a cumulative revenue receipt of Shs.8,142,834,000 (158%) against the total revised budget of Shs.9,518,203,000, resulting in a revenue receipt of 130%. The underperformance of 0% in Local Revenue was due to under prioritization during warranting and that of OGT at 18% due to unreleased funds from the central. While as Development grants overperformed at 375% due to the micro scale project supplementary initiation and the rest of the revenue sources met the expected 75% absorption rate. In expenditures, the department spent Shs. 5,006,650,000 in the quarter under review and shs.6,680,043,000 (128%) of the total revenue receipt. Unspent funds of shs.1,462,792,000 remained most of which (Shs.1,309,576,000) were for development due to delays in farmers co-funding&Kits installation hence non-payment, Shs.18,140,000 for non-wage and finally Shs. 135,075,000 for wages due to staff retirements without replacment

Reasons for unspent balances on the bank account

The department remained with shs. 1,462,792,000 as unspent funds most of which (Shs. 1,309,576,000) were for development, which remained due to delays in farmers co-funding, leading to delayed installation of kits by the service provider resulting to non-payment, and Shs. 18,140,000 for non-wage expenses due to pending requisitions at the time of review. Finally, Shs. 135,075,000 allocated for wages remained unspent due to staff retirements without immediate replacements by the close of the quarter.

Highlights of physical performance by end of the quarter

Salary payments, staffs welfare, Telecommunication supplies, Electricity payments, TRAVEL INLAND, Motor vehicle repair, Workshop preparations, Stationary procurement, Agriculture Supplies

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,379,589	10,303,734	7,681,890	82%	2,623,423
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	308,400	308,400	186,890	61%	124,590
Programme Conditional Grant - Non Wage Recurrent	2,022,751	2,022,751	1,517,063	75%	505,688
Programme Conditional Grant - Wage Recurrent	7,042,439	7,966,583	5,974,937	85%	1,991,646
Development Revenues	2,135,731	2,135,731	885,527	41%	199,688
External Financing	1,536,667	1,536,667	286,464	19%	0
Programme Conditional Grant - Development	599,064	599,064	599,064	100%	199,688
Total Revenues Shares	11,515,320	12,439,464	8,567,418	74%	2,823,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,042,439	7,966,583	5,913,635	84%	2,005,680
Non Wage	2,337,151	2,337,151	1,622,073	69%	559,936
Development Expenditure					
Domestic Development	599,064	599,064	144,856	24%	130,911
External Financing	1,536,667	1,536,667	283203.762	18%	61,338
Total Expenditure	11,515,320	12,439,464	7,963,767	69%	2,757,865
C: Unspent Balances					
Recurrent Balances			146,182		
Wage			61,302		
Non Wage			84,880		
Development Balances			457,468		
Domestic Development			454,208		
External Financing			3,260		
Total Unspent			603,650		

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By end of Q3, the dep` t received shs 2,823,111,000 in the quarter out run and atotal release of shs. 8,567,418,000 (74%) against the total Budget of shs. 12,439,464,000.The underperformance in OGT (61%), District non-wage (50%), and External Financing (19%) was as a result of unreleased funds from the center. While the over performance in conditional grant wage at 85% was as due to additional supplementary wage meant for recruitments and that for development (100%) being due to development grants being released in 3 quarters instead of the budgeted four leading to a higher release rate and non-wage recurrent performed at 75% as expected. In Expenditures, shs. 2,757,865,000 of the revenue receipt was spent showing a 69% expenditure rate of the total budget and shs.603,650,000 remained un spent which included Shs 454,208,000 for domestic development, shs. 61,302,000 was for additional wage and shs. 84,880,000 was for non wage.

Reasons for unspent balances on the bank account

The department remained with shs. 603,650,000 as un spent balances of which Shs 454,208,000 for domestic development being for infrastructural development brought about by un completed planned interventions which were not yet ready for payments by the close of the quarter, shs 61,302,000 was for additional supplementary wage meant for the recruitment of specified health staffs which is still in the process and lastly shs. 84,880,000 was for nonwage being for payment of CHEWS allowances which was paid in Q3 and the balance was left for Q4 facilitations. and lastly Shs. 3,260,000 for external financing being for travel inland activities which funds were not yet picked by the time the quarter closed.

Highlights of physical performance by end of the quarter

- Salary payments to PHC workers, Conduct routine & campaign immunization outreaches, Conduct Environmental impact assessment of capital development projects, Conduct Health and social safe guards for capital development projects
- Conduct Economic Impact assessment for capital development projects, Transfers of PHC nonwage to HCs, Support supervision to VHTs and other CHEWS ,Conduct performance review meetings for CHEWs and VHT representatives ,Conduct radio talk shows on health issues in the district, Conduct Environment staff meeting
- Conduct routine inspection of public health units, Conduct health education in schools
- Conduct inspection of institutions, Payment of electricity bills and electric accessories, Procure stationary for the DHO's office

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	27,609,839	28,620,918	20,932,844	76%	7,683,906
District Unconditional Grant Non-Wage	15,519	15,519	11,380	73%	3,880
District Unconditional Grant Wage	100,344	100,344	75,258	75%	25,086
Locally Raised Revenues	7,539	7,539	7,000	93%	0
Other Transfers from Central Government	55,000	55,000	51,630	94%	0
Programme Conditional Grant - Non Wage Recurrent	6,531,732	6,531,732	4,354,488	67%	2,177,244
Programme Conditional Grant - Wage Recurrent	20,899,705	21,910,784	16,433,088	79%	5,477,696
Development Revenues	937,640	1,406,281	1,406,281	150%	312,547
Programme Conditional Grant - Development	937,640	1,406,281	1,406,281	150%	312,547
Total Revenues Shares	28,547,479	30,027,200	22,339,125	78%	7,996,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,000,049	22,011,128	16,118,142	77%	5,551,878
Non Wage	6,609,790	6,609,790	3,987,631	60%	2,416,882
Development Expenditure					
Domestic Development	937,640	1,406,281	301,653	32%	276,553
External Financing	0	0	0	0%	0
Total Expenditure	28,547,479	30,027,200	20,407,425	71%	8,245,313
C: Unspent Balances					
Recurrent Balances			827,071		
Wage			390,205		
Non Wage			436,867		
Development Balances			1,104,629		
Domestic Development			1,104,629		
External Financing			0		
Total Unspent			1,931,700		

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received shs 7,996,452,000, representing 78% of the budget released. There was a notable over performance of 94%, 93% and 79% in OGT, LR & sector wage. This was due to wage supplementary budget received in Q3 while for OGT & LR were a one-time allocation to facilitate PLE activities that was conducted in Q2. District wage performed as expected (75%) while district nonwage and sector nonwage underperformed at 73% and 67%. This was as a result of under prioritization of the department for district allocation the fact that sector wage is disbursed in 3 quarters. Regarding expenditures, the department spent shs 8,245,313,000 (71%) of the available funds, with exception of wage that over performed at 77% due to the supplementary budget, other grants performed below the quarter expenditure threshold of 75%. These under performances were attributed to the ongoing capital projects.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 1,930,465,000 of which shs 388,970,000 was wage meant for newly recruited staff that haven't been yet recruited while shs 436,867,000 was non-wage to be spend on the ongoing renovations and maintenances While shs 1,104,629,000 was for development meant for capital projects that were still ongoing by close of Q3

Highlights of physical performance by end of the quarter

Staff and teachers' salaries paid, Transfer of Capitation Grant to Nkonko institute, 143 Government aided Primary schools and 12 USE Schools, Environmental project Screening conducted, Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Technical supervision, and site meetings held, Participation in District and National levels in athletics, MDD and Scouts competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, PLE conducted, lined pit latrines constructed, classroom blocks constructed and renovated, desks procured, retention paid, Joint monitoring activities and supervision conducted

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,587,354	1,587,354	1,098,029	69%	337,616
District Unconditional Grant Wage	350,462	350,462	262,847	75%	87,616
Other Transfers from Central Government	236,892	236,892	85,183	36%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,587,354	1,587,354	1,098,029	69%	337,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,462	350,462	261,546	75%	86,482
Non Wage	1,236,892	1,236,892	835,109	68%	250,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,587,354	1,587,354	1,096,655	69%	336,862
C: Unspent Balances					
Recurrent Balances			1,374		
Wage			1,301		
Non Wage			73		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,374		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the close of Q3, the department received shs. 337,616, 000 in the quarter under review and shs. 1,098,029,000 (69%) against the total Budget of shs. 1,587,354,000. There was under performance of 36% in Other Government Transfers (URF) as a result of unrealized funds from the center while as the rest of the revenues performed at 75% as expected.

Regarding expenditures, the department spent Shs. 336,862,000 of the revenue receipt showing a 68% expenditure rate with wage grants performing at 75% and non-wage at 68% due to the remaining funds not enough to complete any activity.

The department remained with Unspent funds of Shs. 1,374,000 by the end of the quarter most of which included and shs.1,301,000 which was not enough to pay off any staff salary and Shs. 73,000 for non-wage (OGT-URF), this was due to the remaining funds being too little to start on any activity.

Reasons for unspent balances on the bank account

The department remained with Unspent funds of Shs. 1,374,000 by the end of the quarter most of which included and shs.1,301,000 which was not enough to pay off any staff salary and Shs. 73,000 for non-wage (OGT-URF), this was due to the remaining funds being too little to start on any activity.

Highlights of physical performance by end of the quarter

staff salaries paid, facilitated, roads activities supervised, staff welfare facilitated and mechanization of buwanga-katonte rd 3.5km, kigulamo-namisu-bulidha rd 9.26km, buwanga-katonte 3.5kms

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,023	234,023	175,517	75%	58,506
District Unconditional Grant Wage	102,797	102,797	77,098	75%	25,699
Programme Conditional Grant - Non Wage Recurrent	131,226	131,226	98,420	75%	32,807
Development Revenues	1,600,797	1,600,797	1,600,797	100%	533,599
Programme Conditional Grant - Development	1,585,982	1,585,982	1,585,982	100%	528,661
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,834,820	1,834,820	1,776,314	97%	592,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,797	102,797	74,265	72%	24,750
Non Wage	131,226	131,226	97,840	75%	32,806
Development Expenditure					
Domestic Development	1,600,797	1,600,797	1,406,214	88%	1,207,422
External Financing	0	0	0	0%	0
Total Expenditure	1,834,820	1,834,820	1,578,319	86%	1,264,978
C: Unspent Balances					
Recurrent Balances			3,412		
Wage			2,832		
Non Wage			580		
Development Balances			194,583		
Domestic Development			194,583		
External Financing			0		
Total Unspent			197,995		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

At the end of the Q3, the dep`t received Shs.592,105,000, bringing its total revenue to Shs.1,776,314,000. This shows 97% revenue receipt of the total budgeted of Shs.1,834,820,000. The revenue receipt exceeded the expected quarterly 75% rate releases due to development grants being released in 3 quarters not in four as budgeted. The over performance in the prog. Conditional and Transitional development grants at 100% due to the three-quarter release criteria leading to a higher release rate while other revenue sources met the expected quarterly 75% absorption rate. The Department spent Shs.1,264,978,000 of the revenue receipt, resulting in 86% expenditure rate and with remined unspent revenues of Shs.197,995,000 most of which was for development (Shs.194,583,00) for infrastructure projects which remained unspent due to incomplete works. and, Shs.580,000 for non-wage which was insufficient to initiate any activity and Shs.2,832,000 for wage was withheld for bank and URA deductions.

Reasons for unspent balances on the bank account

The department had a remined unspent revenues of Shs. 197,995,000. The most of which was for development (Shs. 194,583,00) was for domestic development, specifically infrastructure projects. These funds remained unspent due to incomplete works and subsequent delayed payments. Additionally, Shs.580,000 for non-wage expenses which was insufficient to initiate any significant activities. Finally, Shs. 2,832,000 for wage was withheld for bank and URA deductions.

Highlights of physical performance by end of the quarter

- District Water Supply and Sanitation Coordination Committee meetings
- Mandatory public notices
- Extension staff meetings
- Other (Consultative visit to the Ministry and RWSC3)
- O&M for motorcycles
- Fuel and lubricants
- Water quality testing kits
- O&M of office equipment
- Office utilities

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	514,068	534,068	376,257	73%	125,419
District Unconditional Grant Non-Wage	19,000	19,000	14,250	75%	4,750
District Unconditional Grant Wage	401,400	401,400	301,050	75%	100,350
Locally Raised Revenues	12,392	12,392	0	0%	0
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,276	81,276	60,957	75%	20,319
Development Revenues	45,000	45,000	45,000	100%	0
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	0
Total Revenues Shares	559,068	579,068	421,257	75%	125,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	299,836	75%	101,626
Non Wage	112,668	132,668	75,207	67%	25,070
Development Expenditure					
Domestic Development	45,000	45,000	45,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	559,068	579,068	420,043	75%	126,696
C: Unspent Balances					
Recurrent Balances			1,214		
Wage			1,214		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,214		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department received shs. 125,419,000 in the quarter under out run and shs. 421,257,000 of the cumulative releases showing 75% budget receipt against the total revised Budget of shs. 569,068,000. There was under performance of 0% in local revenue as a result of under prioritization in revenue disbursement to the department, and the same in OGT specifically due to non-release from the center while as DDEG over performed at 100% as a result of development activities planned to be completed by Q3. While the rest of the revenues performed at 75% as expected. The department spent Shs. 126,696,000 of the released funds, showing a 75% expenditure rate of the cumulative budget releases of shs. 420,043,000 with wage performing at 75% and non wage at 67% due to funds not yet picked by close of quarter and DDEG at 100% due to the planned activities being due for payments. While as the remained unspent funds of Shs.1,214,000 was for wage meant for bank deduction charges

Reasons for unspent balances on the bank account

The department remained with a total un spent balances of sh.1,214,000 all for wage which was meant for bank deductions charges

Highlights of physical performance by end of the quarter

payment of staff salaries, kilometrage paid, procurement of stationary, Conducted climate change NDC disemination meetings, Monitoring and supervision of departmental activities, Community training in wetland management, procurement of trees

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,641	464,641	274,247	59%	96,503
District Unconditional Grant Non-Wage	10,843	10,843	8,132	75%	2,711
District Unconditional Grant Wage	220,418	220,418	165,314	75%	55,105
Locally Raised Revenues	5,651	5,651	3,000	53%	0
Other Transfers from Central Government	116,600	116,600	14,454	12%	10,906
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129	83,347	75%	27,782
Development Revenues	0	0	0	0%	0
Total Revenues Shares	464,641	464,641	274,247	59%	96,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	159,970	73%	54,035
Non Wage	244,223	244,223	103,535	42%	40,691
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	464,641	464,641	263,504	57%	94,726
C: Unspent Balances					
Recurrent Balances			10,742		
Wage			5,344		
Non Wage			5,399		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,742		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs 96,503,000 (59%) budget released. District nonwage, wage and sector nonwage performed as expected (75%) while an under performance was observed in both OGT and LR at 12% and 53% respectively. This was majorly due to un timely and un predictable disbursement by the line ministry responsible for the OGT and under prioritization of the sector for LR allocation.

Regarding expenditures, the department spent shs 94,726,000 (57%) of the available funds, with all grants falling below the 75% Q3 expenditure threshold. This under performance is attributed to a focus on recurrent activities in Q3.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 10,534,000 as un spent balances of which shs 5,136,000 was wage meant for senior CDOs in the new town councils who are being paid a U4 salary scale due to MoPS policies on recruitment while shs 5,399,000 was non-wage to be spend in Q4.

Highlights of physical performance by end of the quarter

Gender and HIVAIDS mainstreaming in lower LG, Monitoring Gov"t programmes to ensure gender inclusiveness, Gender Mainstreaming at district level, Women council executive meetings held, Facilitated women council office, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetings, Youth Executive meetings Monitoring of youth activities Facilitation of youth council office, Fuel facilitation to youth chairperson, Youth Day celebrations, Staff salaries paid, Preparation of PBS quarterly reports and Budget costs incurred, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programmes, Payment of kilometrage and transport allowance to staff paid Tracing and resettling of lost children with their families, Conducted Home visits/follow up, Captured of OVCMIS/GBV data into the system Transportation of Juvenile Offenders to rehabilitation centers / families Social inquiry meeti

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,085	230,085	90,639	39%	34,248
District Unconditional Grant Non-Wage	66,391	66,391	42,293	64%	16,598
District Unconditional Grant Wage	61,391	61,391	46,043	75%	15,348
Locally Raised Revenues	2,303	2,303	2,303	100%	2,303
Other Transfers from Central Government	100,000	100,000	0	0%	0
Development Revenues	725,155	725,155	725,155	100%	266,718
District Discretionary Equalisation Development Grant	725,155	725,155	725,155	100%	266,718
Total Revenues Shares	955,240	955,240	815,795	85%	300,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	45,844	75%	15,391
Non Wage	168,694	168,694	36,486	22%	10,838
Development Expenditure					
Domestic Development	725,155	725,155	429,228	59%	278,257
External Financing	0	0	0	0%	0
Total Expenditure	955,240	955,240	511,558	54%	304,486
C: Unspent Balances					
Recurrent Balances			8,309		
Wage			199		
Non Wage			8,110		
Development Balances			295,927		
Domestic Development			295,927		
External Financing			0		
Total Unspent			304,236		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs 300,967,000, representing 85% of the budget released. There was a notable over performance of 100% in the development grant, as it has been programmed for disbursement over three quarters by the Ministry of Finance, rather than the originally planned quarterly distribution of 75%. District Non-Wage allocation under performed at 64%, while OGT reported 0%. There was over performance in local revenue at 100% due to prioritization in funding allocations to the department. The wage allocation, however, performed as expected at 75%. Regarding expenditures, the department spent shs 304,486,000 or just 54% of the available funds, with all grants falling below the 75% expenditure threshold except wage that performed as expected at 75%. This under performance is attributed to a focus on recurrent activities in Q3, while the procurement process for capital projects was still ongoing.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs 304,236,000 remaining, of which shs 199,000 was allocated for wage expenses and shs 8,110,000 for non-wage expenditures to be spent in Q4. The remaining shs. 295,927,000 was designated for development, but its expenditure was delayed due to ongoing procurement processes.

Highlights of physical performance by end of the quarter

Staff salaries were paid, office equipment and stationery were procured, travel inland was done, staff welfare was catered for, construction of residential buildings was paid

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,845	87,845	66,772	76%	20,591
District Unconditional Grant Non-Wage	19,545	19,545	14,659	75%	4,886
District Unconditional Grant Wage	62,818	62,818	47,113	75%	15,704
Locally Raised Revenues	5,482	5,482	5,000	91%	0
Development Revenues	3,000	3,000	3,000	100%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,000
Total Revenues Shares	90,845	90,845	69,772	77%	21,591
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,818	62,818	46,403	74%	15,665
Non Wage	25,027	25,027	19,659	79%	4,886
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	90,845	90,845	69,062	76%	21,551
C: Unspent Balances					
Recurrent Balances			710		
Wage			710		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			710		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs.21,591,000 representing 77% of the budget released. The department performed as expected in district unconditional grant non-wage and district unconditional grant wage with 75%. There was over performance in development grant performing at 100%, as it has been programmed for disbursement over the three quarters by the ministry of finance, rather than the originally planned quarterly distribution of 75%.There was notably over performance in local revenue at 91% because of prioritization in funding allocations to the department. Regarding expenditures, the department spent shs. 21,551,000 or just 76% of the available funds, with wage grants falling below the 75% expenditure threshold. The over performance in non-wage is attributed to a focus on recurrent activities in Q3, and over performance for development since the procurement process for capital projects was still on going.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had shs. 710,058 remaining which will be spent in Q4

Highlights of physical performance by end of the quarter

Staff salaries were paid, office stationery was procured, ICT equipment were procured, monitoring of DDEG projects was completed, audit of primary and secondary schools was carried out, maintenance of transport equipment was done, travel inland ,audit of HCs was carried out.

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,765	116,765	81,427	70%	29,376
District Unconditional Grant Non-Wage	10,286	10,286	7,715	75%	2,572
District Unconditional Grant Wage	67,039	67,039	50,279	75%	16,760
Locally Raised Revenues	12,662	12,662	3,350	26%	3,350
Programme Conditional Grant - Non Wage Recurrent	26,778	26,778	20,084	75%	6,695
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	123,243	123,243	87,905	71%	31,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	31,998	48%	11,595
Non Wage	49,726	49,726	31,147	63%	12,616
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	123,243	123,243	69,623	56%	26,370
C: Unspent Balances					
Recurrent Balances			18,282		
Wage			18,281		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,282		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, the department had received shs. 31,535,000 representing 71% of the budget released against the total budget of shs.123, 243,000. There was over performance of 100% in the development grant, as it has been programmed for disbursement over three quarters by the Ministry of Finance, rather than the originally planned quarterly distribution of 75% making it rise beyond the expected target. There was performance as expected of 75% in non-wage, wage and no wage recurrent. However, the department realized under performance of 26% in local revenue due to a lack of prioritization in funding allocations to the department.

Regarding expenditures, the department spent Shs. 26,370,000 or 56% with wage 48% as a result of wage meant to be for the new commercial officer recruit which has not been done by now and non-wage at 63% because there are activities that are to be done in Q4.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with Shs.18,282,000 which was all for wage but not paid due to delays in the recruitment process of a commercial officer.

Highlights of physical performance by end of the quarter

News papers procured, Telecommunication services paid, stationary paid, Trade dev't promotions conducted, Cooperative dev't & outreach services conducted, Market linkage & promotions done.

VOTE: 890 Mayuge District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,855,920	436,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832	958
212103 Incapacity benefits (Employees)	20,070	10,000
221002 Workshops, Meetings and Seminars	30,000	10,000
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	5,100	2,000
273104 Pension	2,085,002	394,449
273105 Gratuity	1,265,910	327,428
352880 Salary Arrears Budgeting	563,807	0
352881 Pension and Gratuity Arrears Budgeting	205,022	0
Total for Budget Output	6,049,780	1,185,316
Wage	1,855,920	436,702
Non-Wage	4,143,860	728,614
GoU Dev	50,000	20,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

public relations Maintenance of places of convenience,	NA
Maintenance of the district compound	
public relations Maintenance of places of convenience,	NA
Maintenance of the district compound	

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	5,341
Total for Budget Output	9,000	5,341
Wage	0	0
Non-Wage	9,000	5,341
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

travel in for records staff, Stationary procurements NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,510
Total for Budget Output	8,000	1,510
Wage	0	0
Non-Wage	8,000	1,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment for Repair of computers, Departmental welfare, NA
Telecommunication for other management staff, Fuel for
DCAO, Repair of DCAO's Vehicle, Travel inland for
Administration staff, Stationery, procurement of WIFI,
procurement of data for WIFI, Facilitat

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	2,600	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	745	187

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	9,076	2,267
223005 Electricity	12,000	1,500
223006 Water	1,300	0
225204 Monitoring and Supervision of capital work	39,122	0
227001 Travel inland	77,003	21,238
228001 Maintenance-Buildings and Structures	807,096	0
228004 Maintenance-Other Fixed Assets	4,330	0
263402 Transfer to Other Government Units	934,836	431,778
273102 Incapacity, death benefits and funeral expenses	13,989	0
Total for Budget Output	1,913,098	458,220
Wage	0	0
Non-Wage	1,385,449	283,071
GoU Dev	527,649	175,150
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Payment of Vehicle maintenance/servicing for CAO , NA
Stationery for CAO's office, Travel inland CAO, Fuel for CAO, telecommunication for CAO, Allowance for LVRLAC ,court awards, Monitoring UGIFT Program, Payment of legal costs or fees

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	20,420	0
227001 Travel inland	62,300	13,024
228002 Maintenance-Transport Equipment	7,200	1,799
Total for Budget Output	91,920	15,323
Wage	0	0
Non-Wage	91,920	15,323

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,071,7981,665,710
	Wage	1,855,920436,702
	Non-Wage	5,638,2291,033,859
	GoU Dev	577,649195,150
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	48,222
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	10,000
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	22,000	7,000
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	118,828	32,090
227004 Fuel, Lubricants and Oils	46,000	9,000
Total for Budget Output	536,093	107,012
Wage	289,465	48,222
Non-Wage	246,628	58,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	107,012
Wage	289,465	48,222
Non-Wage	246,628	58,790
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

	Payment of salaries to staff ,Speakers Office imprest ,Chairperson 's office imprest, Welfare facilitations, Periodicals facilitations, payment of council allowances, fuel payments to LC5 and Executives, contracts committee allowance payments, District s	not applicable
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	40,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,905	40,968
211107 Boards, Committees and Council Allowances	60,857	4,930
221001 Advertising and Public Relations	4,200	4,200
221007 Books, Periodicals & Newspapers	2,000	794
221008 Information and Communication Technology Supplies.	10,000	10,000
221009 Welfare and Entertainment	19,000	7,150
221011 Printing, Stationery, Photocopying and Binding	10,800	1,825
222001 Information and Communication Technology Services.	7,800	1,750
227001 Travel inland	48,770	8,933
227004 Fuel, Lubricants and Oils	80,770	19,750
228002 Maintenance-Transport Equipment	7,000	6,237
Total for Budget Output	840,494	146,601
Wage	196,392	40,064
Non-Wage	598,850	83,137
GoU Dev	45,252	23,400
Ext Finance	0	0
Total for Department	840,494	146,601
Wage	196,392	40,064
Non-Wage	598,850	83,137
GoU Dev	45,252	23,400
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
10	NA	
Procurement of fuel powered irrigation kits	NA	
procurement of solar powered irrigarion kits		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,470,085	593,906
221002 Workshops, Meetings and Seminars	78,895	26,695
221007 Books, Periodicals & Newspapers	730	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
222001 Information and Communication Technology Services.	9,614	1,440
223005 Electricity	1,046	262
224003 Agricultural Supplies and Services	1,152,768	3,935,046
227001 Travel inland	620,827	139,575
228002 Maintenance-Transport Equipment	8,007	4,000
Total for Budget Output	4,349,172	4,700,924
Wage	2,470,085	593,906
Non-Wage	350,577	75,878
GoU Dev	1,528,510	4,031,140
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Procurement of lumpyskin vaccine	NA
procurement of cocoa seedlings	
procurement of water testing kits	
procurement of one day chick	
procurement of pyramidal traps	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,000	0	
224003 Agricultural Supplies and Services	0	90,799	
Total for Budget Output	78,000	90,799	
Wage	78,000	0	
Non-Wage	0	0	
GoU Dev	0	90,799	
Ext Finance	0	0	

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousands
Item	Approved Budget	Spent
227001 Travel inland	184,848	67,800
Total for Budget Output	184,848	67,800
Wage	0	0
Non-Wage	184,848	67,800

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

procurement of semen, procurement of ivermectin drugs, NA
procurement of Apiary harvesting gears, procurement of
NPK fertilizer, procurement of manual fish feed mills,
procurement of fish feed, procurement of office furniture.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	48,878
Total for Budget Output	0	48,878
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,878
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	76,000	22,015
221011 Printing, Stationery, Photocopying and Binding	4,000	3,715
222001 Information and Communication Technology Services.	2,000	1,310
227001 Travel inland	468,000	70,465
Total for Budget Output	550,000	97,505
Wage	0	0
Non-Wage	550,000	97,505
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	5,165,020	5,006,650
Wage	2,548,085	593,906
Non-Wage	1,088,425	241,933
GoU Dev	1,528,510	4,170,811
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	286,760	40,244
227001 Travel inland	1,049,907	21,094
Total for Budget Output	1,336,667	61,338
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,336,667	61,338

Budget Output: 320053 Child Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,529,432	381,951
312121 Non-Residential Buildings - Acquisition	122,000	85,492

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,013,432	467,443
Wage	0	0
Non-Wage	1,529,432	381,951
GoU Dev	484,000	85,492
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	371,931	92,983
Total for Budget Output	371,931	92,983
Wage	0	0
Non-Wage	371,931	92,983
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,042,439	2,005,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	53,400
221002 Workshops, Meetings and Seminars	20,071	4,640
221008 Information and Communication Technology Supplies.	1,200	600
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	2,400	600
223005 Electricity	5,000	1,250
225202 Environment Impact Assessment for Capital Works	10,825	3,608
225203 Appraisal and Feasibility Studies for Capital Works	9,473	6,315
225204 Monitoring and Supervision of capital work	6,766	3,196
227001 Travel inland	66,916	17,076
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	12,000	2,986
228004 Maintenance-Other Fixed Assets	2,400	100
312121 Non-Residential Buildings - Acquisition	88,000	32,300
Total for Budget Output	7,585,290	2,134,351
Wage	7,042,439	2,005,680
Non-Wage	427,787	83,252

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	115,064
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	1,750
Total for Budget Output	6,000	1,750
Wage	0	0
Non-Wage	6,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,515,320	2,757,865
Wage	7,042,439	2,005,680
Non-Wage	2,337,151	559,936
GoU Dev	599,064	130,911
Ext Finance	1,536,667	61,338

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	73,058	0
Total for Budget Output	73,058	0
Wage	0	0
Non-Wage	73,058	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,406,545	726,128
312121 Non-Residential Buildings - Acquisition	456,673	111,647
312129 Other Buildings other than dwellings - Acquisition	34,000	32,300
Total for Budget Output	1,897,217	870,074
Wage	0	0
Non-Wage	1,406,545	726,128
GoU Dev	490,673	143,946
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,367,390	789,130

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,367,390	789,130
Wage	0	0
Non-Wage	2,367,390	789,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming activities NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	13,566,361	3,513,308
Total for Budget Output	13,566,361	3,513,308
Wage	13,566,361	3,513,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

PBS data collected Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Monitoring, Launching and commissioning of projects undertaken, Technical Supervision and site meetings conducted, Economic Impact appraisals cond	Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Monitoring, Launching and commissioning of projects undertaken, Technical Supervision and site meetings conducted, Economic Impact appraisals cond	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	6,500
225203 Appraisal and Feasibility Studies for Capital Works	16,000	0
225204 Monitoring and Supervision of capital work	8,921	0
227001 Travel inland	41,000	10,280
Total for Budget Output	75,921	16,780
Wage	0	0
Non-Wage	50,000	10,780
GoU Dev	25,921	6,000
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
Transfer of USE Capitation grant to USE schools	Transfer of USE Capitation grant to USE schools	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,400,360	800,120
Total for Budget Output	2,400,360	800,120
Wage	0	0
Non-Wage	2,400,360	800,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	150,000	101,163
Total for Budget Output	371,047	101,163
Wage	0	0
Non-Wage	0	0
GoU Dev	371,047	101,163
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,874,859	1,888,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,642
Total for Budget Output	6,886,859	1,892,367
Wage	6,874,859	1,888,724
Non-Wage	0	0
GoU Dev	12,000	3,642
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Payment of Clerk of works allowances, PBS data collectedEnvironmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	Payment of Clerk of works allowances, Environmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring and site meetings conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	480
227001 Travel inland	33,500	18,821
Total for Budget Output	38,000	21,801
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	21,801
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320163 Capitation (Tertiary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000010 Leadership and Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
Payment of Staff Salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	458,485	129,619
Total for Budget Output	458,485	129,619

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	458,485129,619
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School performance assessment on the four pillars on NPI NA
conducted, Annual retreat of both DEO and inspectors
attended, support supervising in continuous assessment
internal and external examination and co-curricular activities
in upper primary conducted,

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Education policies and guidelines disseminated to head teachers, Training of SMCs on their roles and responsibilities conducted, Learners with special needs identified, Monitoring of inclusive teaching and learning process conducted Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-curricular activities by PEO done, Training of games teachers in ball games activities undertaken, Participation at District, Regional and National levels in Kids ball games competitions done, Participation at district regional and national levels in boys scouts and girl guides competitions carried out, Participation at District regional and national levels in music, dance and drama undertaken, School performance assessment on the four pillars on NPI conducted, Annual retreat of both DEO and inspectors attended, support supervising in continuous assessment internal and external examination and co-curricular activities in upper primary conducted, E inspection on the four pillars in NPI, support supervising of EGR to assess consistence acquisition and literacy improvement in learners done, Monitoring of implementation of the new lower Secondary curriculum (CBA) undertaken, Follow up on support supervising of EGR to assess consistence acquisition and literacy improvement, Monitoring of teacher attendance and time on task UPE,USE/UPOLET Usage in accordance with the MoES guidelines done, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools carried out, Schools’ Head court conducted, Dissemination of policies done	Education policies and guidelines disseminated to head teachers, Training of SMCs on their roles and responsibilities conducted, Learners with special needs identified, Monitoring of inclusive teaching and learning process conducted Participation in Distr	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	76,516	18,000
Total for Budget Output	76,516	18,000

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	76,51618,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

Dessemination of Education policies and guidelines to head teachers Training of SMCs on their roles and responsibilities Identification of learners with special needs Monitoring of inclusive teaching and learning process	Dessemination of Education policies and guidelines to head teachers Training of SMCs on their roles and responsibilities Identification of learners with special needs Monitoring of inclusive teaching and learning process	N/A
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Education policies and guidelines disseminated to head teachers, Training of SMCs on their roles and responsibilities conducted, Learners with special needs identified, Monitoring of inclusive teaching and learning process conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	3,000
227001 Travel inland	7,000	2,000
Total for Budget Output	13,000	5,000
	Wage	00
	Non-Wage	13,0005,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-callicular activities by PEO done, Training of games teachers in ball games activities undertaken, Participation at District, Regional and National levels in Kids ball games competitions done, Participation at district regional and national levels in boys scouts and girl guides competitions carried out, Participation at District regional and national levels in music, dance and drama undertaken	Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-callicular activities by PEO done, Training of game	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	3,000
227001 Travel inland	44,000	8,000
Total for Budget Output	50,000	11,000
Wage	0	0
Non-Wage	50,000	11,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	20,227
227001 Travel inland	2,000	750
Total for Budget Output	102,344	20,977
Wage	100,344	20,227
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Total for Department	28,547,479	8,245,313
Wage	21,000,049	5,551,878
Non-Wage	6,609,790	2,416,882
GoU Dev	937,640	276,553
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

General staff salaries, HIV/AIDS Main streaming, Routine Manual Maintenance of DUCAR network of Kigandalo-Busira-Mayirinya-Kasozi (10km),Bubodhe-Bwembe-Cornerbar-Bulubudhe (11.5km),Kaluba-Namwoba-Ituba-Kityerera (7.0km),Budhala-Bukasero(2.5km),Mabirizi-Bukunja-Busenda (5.26km),Bumwena-Namoni (16km),Kaluba-Luubu (9.3km),Mabirizi-Busakira-Macheche (10.2km),Wandegeya-Igunda-Kikandwa-Lutale-Mashaga (7.87km),Wainha-Buluba (4km),Isikiro-Kabayingire (6.97km),Kigandalo-Wambete (17.46km),Buyemba-Kabuki-Bufulubi (11km),Kaluba-Buyere (6.75km),Mashaga-Bukalenzi-Bugaata (7.6km),Mayuge-Isikiro (7.16km), Routine Mechanized Maintenance of DUCAR networkKigulamo-Namisu-Bulidha-Bubinge (9.26km),Bwiwula-Bubalagala-Bukasero B (11.67km),Magamaga-Katonte-Buluba (3.50km),Bukatabira-Nkolongo-Malindi (10km),Igamba-Girigiri-Buwaaya (9.30km) Emergency Road Repairs,Equipment Repairs, District Road Committee Operations,Supervision and Administrative Costs,Equipment Repairs,District Road Committee Operations,Supervision and Administrative Costs,Physical inspection of roads for Rehabilitation,Meetings for review and approval,Reporting, Supervision and Monitoring of Works	General staff salaries,, Supervision and Monitoring of Works, emergency Road Repairs, Equipment Repairs,Supervision and Administrative Costs, Kigulamo-namisu-bulidha-bubige 10kms, buwanga-katonte 3.5kms,	no variations
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	86,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
225204 Monitoring and Supervision of capital work	65,294	0
228001 Maintenance-Buildings and Structures	1,087,599	250,380
228002 Maintenance-Transport Equipment	60,000	0

VOTE: 890 Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,587,354	336,862
	Wage	350,462	86,482
	Non-Wage	1,236,892	250,380
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,587,354	336,862
	Wage	350,462	86,482
	Non-Wage	1,236,892	250,380
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	24,750
221002 Workshops, Meetings and Seminars	40,731	10,386
221008 Information and Communication Technology Supplies.	4,950	0
221009 Welfare and Entertainment	4,720	1,180
222001 Information and Communication Technology Services.	1,200	300
225201 Consultancy Services-Capital	72,533	39,404
225202 Environment Impact Assessment for Capital Works	11,535	0
227001 Travel inland	169,948	27,751
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	1,440	0
312129 Other Buildings other than dwellings - Acquisition	620,100	507,082
312135 Water Plants, pipelines and sewerage networks - Acquisition	656,056	580,388
312139 Other Structures - Acquisition	136,810	70,737
Total for Budget Output	1,834,820	1,264,978
Wage	102,797	24,750
Non-Wage	131,226	32,806
GoU Dev	1,600,797	1,207,422
Ext Finance	0	0
Total for Department	1,834,820	1,264,978
Wage	102,797	24,750
Non-Wage	131,226	32,806
GoU Dev	1,600,797	1,207,422
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries, Procurement of stationary, Payment of kilometrag e allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sensitization of communities in agroforestry, Community training in wetland management, Demarcate, gazette and restore 10 Kms of wetlands, Environmental and climate change Screening of projects, Environmental inspection Undertake routine and strategic compliance monitoring, Carry out infrastructure inspection, carry out land inspection s, monitor private surveyors	Payment of salaries, Procurement of stationary, Payment of kilometrag e allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sens	no variations
Payment of salaries, Procurement of stationary, Payment of kilometrag e allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sensitization of communities in agroforestry, Community training in wetland management, Demarcate, gazette and restore 10 Kms of wetlands, Environmental and climate change Screening of projects, Environmental inspection Undertake routine and strategic compliance monitoring, Carry out infrastructure inspection, carry out land inspection s, monitor private surveyors	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	101,626
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	94,974	20,646
Total for Budget Output	498,374	122,772
Wage	401,400	101,626
Non-Wage	96,974	21,146

VOTE: 890 Mayuge District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	0
227001 Travel inland	25,694	3,924
Total for Budget Output	60,694	3,924
Wage	0	0
Non-Wage	15,694	3,924
GoU Dev	45,000	0
Ext Finance	0	0
Total for Department	559,068	126,696
Wage	401,400	101,626
Non-Wage	112,668	25,070
GoU Dev	45,000	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	25,000	9,260
Total for Budget Output	31,000	9,260
Wage	0	0
Non-Wage	31,000	9,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Gender and HIVAIDS mainstreaming in lower LG	Gender and HIVAIDS mainstreaming in lower LG	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,600	1,054
Total for Budget Output	4,600	1,054
Wage	0	0
Non-Wage	4,600	1,054
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Monitoring Gov"t programmes to ensure gender inclusiveness, Gender Mainstreaming at district level	Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level	N/A
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VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
227001 Travel inland	1,000	250
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Women council executive meetings held, Facilitating women council office, Women’s day celebrations, monitoring of women activities, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetin	Women council executive meetings held, Facilitating women council office, Women’s day celebrations, monitoring of women activities, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetin	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	54,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221002 Workshops, Meetings and Seminars	20,430	5,805
221008 Information and Communication Technology Supplies.	4,400	2,100
221009 Welfare and Entertainment	6,734	2,138
221011 Printing, Stationery, Photocopying and Binding	1,800	450
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,585	17,084
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,841	83,862
Wage	220,418	54,035
Non-Wage	206,423	29,827
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	464,64194,726
	Wage	220,41854,035
	Non-Wage	244,22340,691
	GoU Dev	00
	Ext Finance	00

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Rehabilitation of Bulyanganda-Nakitwalo-Isooba-Namisu-Katuba-Wandegeya (9.3km)	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	33,334
Total for Budget Output	50,000	33,334
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	33,334
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	126,000	36,100
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	161,000	36,100
Wage	0	0
Non-Wage	0	0
GoU Dev	161,000	36,100
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV mainstreaming	HIV main streaming	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

procurement of laptops, projector, laptop and computers	hased construction of council Hall, construction of lined pit latrine at district head quarters, Procurement of office attendant bicycle, procurement of camera, procurement of 2 laptops, procurement of projector, furniture for office, Procurement of desk	no variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	256,491	162,877
312121 Non-Residential Buildings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	26,333	0
312231 Office Equipment - Acquisition	700	0
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	353,524	162,877
Wage	0	0
Non-Wage	0	0
GoU Dev	353,524	162,877
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

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

Travel inland, light ICT hardware, office equipment, payment of staff salary, workshops, meetings and seminars, welfare and entertainment, ICT services.	Payment of salaries for both district and urban staff , information technology, welfare, trave inland, printing	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		61,391	15,391
221002 Workshops, Meetings and Seminars		56,000	0
221008 Information and Communication Technology Supplies.		4,000	500
221009 Welfare and Entertainment		8,934	1,500
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		4,000	1,000
227001 Travel inland		251,391	52,534
Total for Budget Output		387,716	71,425
	Wage	61,391	15,391
	Non-Wage	165,694	10,088
	GoU Dev	160,631	45,946
	Ext Finance	0	0
Total for Department		955,240	304,486
	Wage	61,391	15,391
	Non-Wage	168,694	10,838
	GoU Dev	725,155	278,257
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	15,665
221011 Printing, Stationery, Photocopying and Binding	1,738	435
222001 Information and Communication Technology Services.	4,500	1,125
225204 Monitoring and Supervision of capital work	15,404	3,571
227001 Travel inland	5,385	756
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	90,845	21,551
Wage	62,818	15,665
Non-Wage	25,027	4,886
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	90,845	21,551
Wage	62,818	15,665
Non-Wage	25,027	4,886
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	travel inland- allowances	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	3,239
Total for Budget Output	10,795	3,239
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	2,159
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

	payment of staff salaries, stationery, printing, communication information, travel inland, fuel, tourism promotion, markets linkages, industrial development, trade development, cooperatives	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	11,595
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,000	250
221008 Information and Communication Technology Supplies.	3,600	650
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	350
227001 Travel inland	34,408	10,287
Total for Budget Output	112,447	23,132
Wage	67,039	11,595
Non-Wage	45,408	11,537

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			123,243		26,370
	Wage		67,039		11,595
	Non-Wage		49,726		12,616
	GoU Dev		6,477		2,159
	Ext Finance		0		0

VOTE: 890 Mayuge District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,855,920	1,085,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832	2,874
212103 Incapacity benefits (Employees)	20,070	10,000
221002 Workshops, Meetings and Seminars	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	15,116	11,337
227001 Travel inland	5,100	4,500
273104 Pension	2,085,002	1,133,878
273105 Gratuity	1,265,910	942,165
352880 Salary Arrears Budgeting	563,807	379,214
352881 Pension and Gratuity Arrears Budgeting	205,022	142,923
Total for Budget Output	6,049,780	3,742,204
Wage	1,855,920	1,085,312
Non-Wage	4,143,860	2,616,892
GoU Dev	50,000	40,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

public relations Maintenance of places of convenience,
Maintenance of the district compound

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Asset Management

public relations Maintenance of places of convenience,
Maintenance of the district compound

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	8,841
Total for Budget Output	9,000	8,841
Wage	0	0
Non-Wage	9,000	8,841
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

travel in for records staff, Stationary procurements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	7,510
Total for Budget Output	8,000	7,510
Wage	0	0
Non-Wage	8,000	7,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

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

Payment for Repair of computers, Departmental welfare, Telecommunication for other management staff, Fuel for DCAO, Repair of DCAO's Vehicle, Travel inland for Administration staff, Stationery, procurement of WIFI, procurement of data for WIFI, Facilitation for PBS report preparation, water bills, Maintenance- others utilities, Electricity bills, Guard and security, Subscription ULGA, Kilometrage For MGT Staff, Fuel for ACAO, Fuel for PAS, Motor vehicle repayment, Board of Survey, Burial costs, Physical Planning Committee, Transfer to LLGs, Procurement of a vehicle for CAO, Marking /celebrating National Public functions , Information and public relations Maintenance of places of convenience,, , Maintenance of the district compound

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,500
221009 Welfare and Entertainment	2,600	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	745	559
223004 Guard and Security services	9,076	6,785
223005 Electricity	12,000	4,500
223006 Water	1,300	0
225204 Monitoring and Supervision of capital work	39,122	0
227001 Travel inland	77,003	53,056
228001 Maintenance-Buildings and Structures	807,096	0
228004 Maintenance-Other Fixed Assets	4,330	0
263402 Transfer to Other Government Units	934,836	1,472,359
273102 Incapacity, death benefits and funeral expenses	13,989	0
Total for Budget Output	1,913,098	1,542,009
Wage	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,385,449	1,021,760
	GoU Dev	527,649	520,249
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 460021 District Technical Support Services

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

Payment of Vehicle maintenance/servicing for CAO ,
Stationery for CAO's office, Travel inland CAO, Fuel for
CAO, telecommunication for CAO, Allowance for
LVRLAC ,court awards, Monitoring UGIFT Program,
Payment of legal costs or fees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221020 Litigation and related expenses	20,420	8,410
227001 Travel inland	62,300	47,000
228002 Maintenance-Transport Equipment	7,200	5,399
Total for Budget Output	91,920	62,309
Wage	0	0
Non-Wage	91,920	62,309
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,071,798	5,362,873
Wage	1,855,920	1,085,312
Non-Wage	5,638,229	3,717,312
GoU Dev	577,649	560,249
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,465	148,783
221007 Books, Periodicals & Newspapers	1,600	1,200
221008 Information and Communication Technology Supplies.	50,000	21,399
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	22,000	16,930
222001 Information and Communication Technology Services.	4,200	900
227001 Travel inland	118,828	94,060
227004 Fuel, Lubricants and Oils	46,000	26,999
Total for Budget Output	536,093	312,271
Wage	289,465	148,783
Non-Wage	246,628	163,487
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	312,271
Wage	289,465	148,783
Non-Wage	246,628	163,487
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of salaries to staff ,Speakers Office
imprest ,Chairperson 's office imprest, Welfare facilitations,
Periodicals facilitations, payment of council allowances, fuel
payments to LC5 and Executives, contracts committee
allowance payments, District s

not applicable

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	122,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,905	225,541
211107 Boards, Committees and Council Allowances	60,857	26,096
221001 Advertising and Public Relations	4,200	4,200
221007 Books, Periodicals & Newspapers	2,000	794
221008 Information and Communication Technology Supplies.	10,000	10,000
221009 Welfare and Entertainment	19,000	10,025
221011 Printing, Stationery, Photocopying and Binding	10,800	5,405
222001 Information and Communication Technology Services.	7,800	2,950
227001 Travel inland	48,770	21,338
227004 Fuel, Lubricants and Oils	80,770	52,082
228002 Maintenance-Transport Equipment	7,000	6,237
Total for Budget Output	840,494	486,964
Wage	196,392	122,296
Non-Wage	598,850	332,712
GoU Dev	45,252	31,955
Ext Finance	0	0
Total for Department	840,494	486,964
Wage	196,392	122,296
Non-Wage	598,850	332,712

VOTE: 890 Mayuge District

Quarter 3

GoU Dev	45,252	31,955
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
10		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,470,085	1,775,988
221002 Workshops, Meetings and Seminars	78,895	78,875
221007 Books, Periodicals & Newspapers	730	365
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	4,800	3,195
222001 Information and Communication Technology Services.	9,614	6,570
223005 Electricity	1,046	785
224003 Agricultural Supplies and Services	1,152,768	3,935,046
227001 Travel inland	620,827	493,993
228002 Maintenance-Transport Equipment	8,007	6,000
Total for Budget Output	4,349,172	6,302,016
Wage	2,470,085	1,775,988
Non-Wage	350,577	246,289
GoU Dev	1,528,510	4,279,739
Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	0
224003 Agricultural Supplies and Services	0	90,793
Total for Budget Output	78,000	90,793
Wage	78,000	0
Non-Wage	0	0
GoU Dev	0	90,793
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	184,848	138,600
Total for Budget Output	184,848	138,600
Wage	0	0
Non-Wage	184,848	138,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	48,878
Total for Budget Output	0	48,878
Wage	0	0
Non-Wage	0	0
GoU Dev	0	48,878
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	76,000	22,015
221011 Printing, Stationery, Photocopying and Binding	4,000	3,715
222001 Information and Communication Technology Services.	2,000	1,310
227001 Travel inland	468,000	70,465
Total for Budget Output	550,000	97,505
Wage	0	0
Non-Wage	550,000	97,505
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,165,020	6,680,043
Wage	2,548,085	1,775,988
Non-Wage	1,088,425	484,644
GoU Dev	1,528,510	4,419,410
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	286,760	101,049
227001 Travel inland	1,049,907	182,155
Total for Budget Output	1,336,667	283,204
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,336,667	283,204

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,529,432	1,145,853
312121 Non-Residential Buildings - Acquisition	122,000	85,492
312139 Other Structures - Acquisition	12,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Budget Output	2,013,432	1,231,345
Wage	0	0
Non-Wage	1,529,432	1,145,853
GoU Dev	484,000	85,492
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	371,931	278,948
Total for Budget Output	371,931	278,948
Wage	0	0
Non-Wage	371,931	278,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,042,439	5,913,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	110,750
221002 Workshops, Meetings and Seminars	20,071	14,676
221008 Information and Communication Technology Supplies.	1,200	900
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
222001 Information and Communication Technology Services.	2,000	1,500
223001 Property Management Expenses	2,400	1,800
223005 Electricity	5,000	2,500
225202 Environment Impact Assessment for Capital Works	10,825	10,825
225203 Appraisal and Feasibility Studies for Capital Works	9,473	9,473
225204 Monitoring and Supervision of capital work	6,766	6,766
227001 Travel inland	66,916	48,310
227004 Fuel, Lubricants and Oils	1,000	500

VOTE: 890 Mayuge District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	8,986
228004 Maintenance-Other Fixed Assets	2,400	300
312121 Non-Residential Buildings - Acquisition	88,000	32,300
Total for Budget Output	7,585,290	6,168,020
Wage	7,042,439	5,913,635
Non-Wage	427,787	195,022
GoU Dev	115,064	59,363
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	1,750
Total for Budget Output	6,000	2,250
Wage	0	0
Non-Wage	6,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,515,320	7,963,767
Wage	7,042,439	5,913,635
Non-Wage	2,337,151	1,622,073
GoU Dev	599,064	144,856
Ext Finance	1,536,667	283,204

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	73,058	61,160	
Total for Budget Output	73,058	61,160	
Wage	0	0	
Non-Wage	73,058	61,160	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,406,545	783,128	
312121 Non-Residential Buildings - Acquisition	456,673	111,647	
312129 Other Buildings other than dwellings - Acquisition	34,000	32,300	
Total for Budget Output	1,897,217	927,074	
Wage	0	0	
Non-Wage	1,406,545	783,128	
GoU Dev	490,673	143,946	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,367,390	1,524,035
Total for Budget Output	2,367,390	1,524,035
Wage	0	0
Non-Wage	2,367,390	1,524,035
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming activities

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	13,566,36110,430,617
Total for Budget Output	13,566,36110,430,617
Wage	13,566,36110,430,617
Non-Wage	00
GoU Dev	00
Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

PBS data collected Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Monitoring, Launching and commissioning of projects undertaken, Technical Supervision and site meetings conducted, Economic Impact appraisals conducted, Communication costs incurred, Community Mobilization and Social & Health Safe guards undertaken, BoQs prepared, Environmental Impact Assessment and project Screening conducted	PBS data collected Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Monitoring, Launching and commissioning of projects undertaken, Technical Supervision and site meetings conducted, Economic Impact appraisals cond	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225202 Environment Impact Assessment for Capital Works	10,0006,500

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands

Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
1	100
2	200
3	300
4	400
5	500
6	600
7	700
8	800
9	900
10	1000
11	1100
12	1200
13	1300
14	1400
15	1500
16	1600
17	1700
18	1800
19	1900
20	2000
21	2100
22	2200
23	2300
24	2400
25	2500
26	2600
27	2700
28	2800
29	2900
30	3000
31	3100
32	3200
33	3300
34	3400
35	3500
36	3600
37	3700
38	3800
39	3900
40	4000
41	4100
42	4200
43	4300
44	4400
45	4500
46	4600
47	4700
48	4800
49	4900
50	5000
51	5100
52	5200
53	5300
54	5400
55	5500
56	5600
57	5700
58	5800
59	5900
60	6000
61	6100
62	6200
63	6300
64	6400
65	6500
66	6600
67	6700
68	6800
69	6900
70	7000
71	7100
72	7200
73	7300
74	7400
75	7500
76	7600
77	7700
78	7800
79	7900
80	8000
81	8100
82	8200
83	8300
84	8400
85	8500
86	8600
87	8700
88	8800
89	8900
90	9000
91	9100
92	9200
93	9300
94	9400
95	9500
96	9600
97	9700
98	9800
99	9900
100	10000

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	150,000	101,163
Total for Budget Output	371,047	101,163
Wage	0	0
Non-Wage	0	0
GoU Dev	371,047	101,163
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,874,859	5,270,723

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	7,642
Total for Budget Output	6,886,859	5,278,366
Wage	6,874,859	5,270,723
Non-Wage	0	0
GoU Dev	12,000	7,642
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Payment of Clerk of works allowances, PBS data collectedEnvironmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	Payment of Clerk of works allowances, PBS data collectedEnvironmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,640
227001 Travel inland	33,500	29,022
Total for Budget Output	38,000	33,162
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	33,162
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000010 Leadership and Management

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

Payment of Staff Salaries

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	458,485	356,231
Total for Budget Output	458,485	356,231
Wage	458,485	356,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School performance assessment on the four pillars on NPI conducted, Annual retreat of both DEO and inspectors attended, support supervising in continuous assessment internal and external examination and co-curricular activities in upper primary conducted, E inspection on the four pillars in NPI, support supervising of EGR to assess consistence acquisition and literacy improvement in learners done, Monitoring of implementation of the new lower Secondary curriculum (CBA) undertaken, Follow up on support supervising of EGR to assess consistence acquisition and literacy improvement, Monitoring of teacher attendance and time on task UPE,USE/UPOLET Usage in accordance with the MoES guidelines done, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools carried out, Schools’ Head court conducted, Dissemination of policies done

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Education policies and guidelines disseminated to head teachers, Training of SMCs on their roles and responsibilities conducted, Learners with special needs identified, Monitoring of inclusive teaching and learning process conducted Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-curricular activities by PEO done, Training of games teachers in ball games activities undertaken, Participation at District, Regional and National levels in Kids ball games competitions done, Participation at district regional and national levels in boys scouts and girl guides competitions carried out, Participation at District regional and national levels in music, dance and drama undertaken, School performance assessment on the four pillars on NPI conducted, Annual retreat of both DEO and inspectors attended, support supervising in continuous assessment internal and external examination and co-curricular activities in upper primary conducted, E inspection on the four pillars in NPI, support supervising of EGR to assess consistence acquisition and literacy improvement in learners done, Monitoring of implementation of the new lower Secondary curriculum (CBA) undertaken, Follow up on support supervising of EGR to assess consistence acquisition and literacy improvement, Monitoring of teacher attendance and time on task UPE,USE/UPOLET Usage in accordance with the MoES guidelines done, Monitoring existence of functional SMCs /BOG and implementation of sexual reproductive health, prevention and management of teenage pregnancies in schools carried out, Schools’ Head court conducted, Dissemination of policies done	Education policies and guidelines disseminated to head teachers, Training of SMCs on their roles and responsibilities conducted, Learners with special needs identified, Monitoring of inclusive teaching and learning process conducted Participation in Distr	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	76,516	37,129

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	76,516	37,129
Wage	0	0
Non-Wage	76,516	37,129
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Dissemination of Education policies and guidelines to head teachers Training of SMCs on their roles and responsibilities Identification of learners with special needs Monitoring of inclusive teaching and learning process	Dissemination of Education policies and guidelines to head teachers Training of SMCs on their roles and responsibilities Identification of learners with special needs Monitoring of inclusive teaching and learning process	N/A
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Education policies and guidelines disseminated to head teachers, Training of SMCs on their roles and responsibilities conducted, Learners with special needs identified, Monitoring of inclusive teaching and learning process conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	6,000	3,000
227001 Travel inland	7,000	4,676
Total for Budget Output	13,000	7,676
Wage	0	0
Non-Wage	13,000	7,676
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020301X Regional Sports focused schools (sports centres of excellence) established and supported		
Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-callicular activities by PEO done, Training of games teachers in ball games activities undertaken, Participation at District, Regional and National levels in Kids ball games competitions done, Participation at district regional and national levels in boys scouts and girl guides competitions carried out, Participation at District regional and national levels in music, dance and drama undertaken	Participation in District and National levels in athletics competitions done, National Subscription to sports assembly and training of Sports officers done, Ball games for SNE conducted, Monitoring of Co-callicular activities by PEO done, Training of game	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	6,000	3,000
227001 Travel inland	44,000	18,970
Total for Budget Output	50,000	21,970
Wage	0	0
Non-Wage	50,000	21,970
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,344	60,570
227001 Travel inland	2,000	750
Total for Budget Output	102,344	61,320
Wage	100,344	60,570

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	28,547,479	20,407,425
	Wage	21,000,049	16,118,142
	Non-Wage	6,609,790	3,987,631
	GoU Dev	937,640	301,653
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

General staff salaries, HIV/AIDS Main streaming, Routine Manual Maintenance of DUCAR network of Kigandalo-Busira-Mayirinya-Kasozi (10km),Bubodhe-Bwembe-Cornerbar-Bulubudhe (11.5km),Kaluba-Namwoba-Ituba-Kityerera (7.0km),Budhala-Bukasero(2.5km),Mabirizi-Bukunja-Busenda (5.26km),Bumwena-Namoni (16km),Kaluba-Luubu (9.3km),Mabirizi-Busakira-Macheche (10.2km),Wandegeya-Igunda-Kikandwa-Lutale-Mashaga (7.87km),Wainha-Buluba (4km),Isikiro-Kabayingire (6.97km),Kigandalo-Wambete (17.46km),Buyemba-Kabuki-Bufulubi (11km),Kaluba-Buyere (6.75km),Mashaga-Bukalenzi-Bugaata (7.6km),Mayuge-Isikiro (7.16km), Routine Mechanized Maintenance of DUCAR networkKigulamo-Namisu-Bulidha-Bubinge (9.26km),Bwiwula-Bubalagala-Bukasero B (11.67km),Magamaga-Katonte-Buluba (3.50km),Bukatabira-Nkolongo-Malindi (10km),Igamba-Girigiri-Buwaaya (9.30km) Emergency Road Repairs,Equipment Repairs, District Road Committee Operations,Supervision and Administrative Costs,Equipment Repairs,District Road Committee Operations,Supervision and Administrative Costs,Physical inspection of roads for Rehabilitation,Meetings for review and approval,Reporting, Supervision and Monitoring of Works	General staff salaries,, Supervision and Monitoring of Works, emergency Road Repairs, Equipment Repairs,Supervision and Administrative Costs, Kigulamo-namisu-bulidha-bubige 10kms, buwanga-katonte 3.5kms,	no variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	350,462	261,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	4,000
225204 Monitoring and Supervision of capital work	65,294	6,000

VOTE: 890 Mayuge District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,087,599	825,109
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	1,587,354	1,096,655
Wage	350,462	261,546
Non-Wage	1,236,892	835,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,354	1,096,655
Wage	350,462	261,546
Non-Wage	1,236,892	835,109
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	74,265
221002 Workshops, Meetings and Seminars	40,731	17,452
221008 Information and Communication Technology Supplies.	4,950	4,370
221009 Welfare and Entertainment	4,720	3,540
222001 Information and Communication Technology Services.	1,200	900
225201 Consultancy Services-Capital	72,533	60,908
225202 Environment Impact Assessment for Capital Works	11,535	11,535
227001 Travel inland	169,948	165,339
227004 Fuel, Lubricants and Oils	12,000	9,000
228002 Maintenance-Transport Equipment	1,440	0
312129 Other Buildings other than dwellings - Acquisition	620,100	507,082
312135 Water Plants, pipelines and sewerage networks - Acquisition	656,056	646,973
312139 Other Structures - Acquisition	136,810	76,955
Total for Budget Output	1,834,820	1,578,319
Wage	102,797	74,265
Non-Wage	131,226	97,840
GoU Dev	1,600,797	1,406,214
Ext Finance	0	0
Total for Department	1,834,820	1,578,319
Wage	102,797	74,265
Non-Wage	131,226	97,840
GoU Dev	1,600,797	1,406,214
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries, Procurement of stationary, Payment of kilometrage allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sensitization of communities in agroforestry, Community training in wetland management, Demarcate, gazette and restore 10 Kms of wetlands, Environmental and climate change Screening of projects, Environmental inspection Undertake routine and strategic compliance monitoring, Carry out infrastructure inspection, carry out land inspection s, monitor private surveyors	Payment of salaries, Procurement of stationary, Payment of kilometrage allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sens	no variations
Payment of salaries, Procurement of stationary, Payment of kilometrage allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities, Provide 5,000 quality seedlings for planting in communities, Sensitization of communities in agroforestry, Community training in wetland management, Demarcate, gazette and restore 10 Kms of wetlands, Environmental and climate change Screening of projects, Environmental inspection Undertake routine and strategic compliance monitoring, Carry out infrastructure inspection, carry out land inspection s, monitor private surveyors		

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	299,836
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	94,974	61,937
Total for Budget Output	498,374	363,272

VOTE: 890 Mayuge District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	401,400299,836
	Non-Wage	96,97463,437
	GoU Dev	00
	Ext Finance	00

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
224003 Agricultural Supplies and Services	35,00035,000
227001 Travel inland	25,69421,771
Total for Budget Output	60,69456,771
Wage	00
Non-Wage	15,69411,771
GoU Dev	45,00045,000
Ext Finance	00
Total for Department	559,068420,043
Wage	401,400299,836
Non-Wage	112,66875,207

VOTE: 890 Mayuge District

Quarter 3

GoU Dev	45,000	45,000
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	25,000	9,260
Total for Budget Output	31,000	9,260
Wage	0	0
Non-Wage	31,000	9,260
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Gender and HIVAIDS mainstreaming in lower LG	Gender and HIVAIDS mainstreaming in lower LG	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,600	3,354
Total for Budget Output	4,600	3,354
Wage	0	0
Non-Wage	4,600	3,354
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level	Monitoring Gov't programmes to ensure gender inclusiveness, Gender Mainstreaming at district level	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	900
227001 Travel inland	1,000	750
Total for Budget Output	2,200	1,650
Wage	0	0
Non-Wage	2,200	1,650
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
Women council executive meetings held, Facilitating women council office, Women’s day celebrations, monitoring of women activities, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetings, Youth Executive meetings Monitoring of youth activities Facilitation of youth council office, Fuel facilitation to youth chairperson, Youth Day celebrations, Staff salaries paid, Preparation of PBS quarterly reports and Budget costs incurred, Procurement of stationary, Telecommunication costs incurred, Monitoring and evaluation of all government programmes, Payment of kilometrage and transport allowance to staff paid Tracing and resettling of lost children with their families, Conducting Home visits/follow up, Capture of OVCNIS/ GBV data into the system Transportation of Juvenile Offenders to rehabilitation centers / families Social inquiry meetings Payment for community based facilitators, Monitoring of ICOLEW activities, Meetings for CBF, Community mobilization towards community development, Evaluation of PWD proposals, Monitoring and supervision of PWD groups, National day celebration for PWD, Disability Council Meetings, Monitoring SAGE activities, National day celebration for Older persons, Support to Elderly council meetings Conducting Home visits/follow up, Identification and selection of groups done, Appraisal and verification of selected groups, Joint Monitoring and support supervision conducted, Funds disbursed to Micro project groups done, Purchase of assistive devices to disabled person, DOVCC Meetings, Coordination and network meetings	Women council executive meetings held, Facilitating women council office, Women’s day celebrations, monitoring of women activities, Facilitating women council chairperson, Inspection and workplace and quality assurance in the District youth council meetin	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	159,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	6,750

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,430	15,323
221008 Information and Communication Technology Supplies.	4,400	3,000
221009 Welfare and Entertainment	6,734	5,050
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,585	57,798
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,841	249,241
Wage	220,418	159,970
Non-Wage	206,423	89,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,641	263,504
Wage	220,418	159,970
Non-Wage	244,223	103,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Rehabilitation of Bulyanganda-Nakitwalo-Isooba-Namisu-Katuba-Wandegeya (9.3km)	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	126,000	36,100
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	161,000	36,100
Wage	0	0
Non-Wage	0	0
GoU Dev	161,000	36,100
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
HIV mainstreaming	HIV main streaming	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
Total for Budget Output	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

	hased construction of council Hall, construction of lined pit latrine at district head quarters, Procurement of office attendant bicycle, procurement of camera, procurement of 2 laptops, procurement of projector, furniture for office, Procurement of desk	no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	256,491	162,877
312121 Non-Residential Buildings - Acquisition	55,000	0
312221 Light ICT hardware - Acquisition	26,333	26,333
312231 Office Equipment - Acquisition	700	700
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	353,524	189,910
Wage	0	0
Non-Wage	0	0
GoU Dev	353,524	189,910

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries for both district and urban staff , Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff ,Travel inland , Holding of budget conference for FY 2025-26 ,Preparation of statistical abstract , Stationery for printing the statistical abstract ,Stationery for PBS data collection ,Integration of population issues in planning and budgeting at LLGs, Participatory Planning meetings, Computer servicing and repair, Procurement of internet data bundles , Collection of data for PBS across the district, , appraisal of projects at District and sub county level ‘Economic Impact evaluation of DDEG projects at subcounty and District ,Super Data collection for Parish model and other programmes ,Support to information sector ,Assessment of indicator performance under PIAPs, Monitoring implementation of projects, Support to information sector and Internal Audit, Assessment of LLGs, Mentoring of Lower Local government staff	Payment of salaries for both district and urban staff , Kilometrage allowance , Procurement of fuel , Welfare TPC , Welfare for staff ,Travel inland , Holding of budget conference for FY 2025-26 ,Preparation of statistical abstract , Stationery for print	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	45,844
221002 Workshops, Meetings and Seminars	56,000	6,000
221008 Information and Communication Technology Supplies.	4,000	3,500
221009 Welfare and Entertainment	8,934	4,952
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	4,000	3,000
227001 Travel inland	251,391	168,502
Total for Budget Output	387,716	233,298
Wage	61,391	45,844

VOTE: 890 Mayuge District

Quarter 3

Department: 110 Planning

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		Non-Wage	165,694		34,236
		GoU Dev	160,631		153,218
		Ext Finance	0		0
Total for Department			955,240		511,558
		Wage	61,391		45,844
		Non-Wage	168,694		36,486
		GoU Dev	725,155		429,228
		Ext Finance	0		0

VOTE: 890 Mayuge District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	46,403
221011 Printing, Stationery, Photocopying and Binding	1,738	1,304
222001 Information and Communication Technology Services.	4,500	3,375
225204 Monitoring and Supervision of capital work	15,404	12,712
227001 Travel inland	5,385	4,268
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	90,845	69,062
Wage	62,818	46,403
Non-Wage	25,027	19,659
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	90,845	69,062
Wage	62,818	46,403
Non-Wage	25,027	19,659
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	travel inland- allowances	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	9,716
Total for Budget Output	10,795	9,716
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	payment of staff salaries, stationery, printing, communication information, travel inland, fuel, tourism promotion, markets linkages, industrial development, trade development, cooperatives	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	31,998
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	3,000	750
221008 Information and Communication Technology Supplies.	3,600	1,950
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,050
227001 Travel inland	34,408	24,159

VOTE: 890 Mayuge District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	112,447	59,907
Wage	67,039	31,998
Non-Wage	45,408	27,909
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,243	69,623
Wage	67,039	31,998
Non-Wage	49,726	31,147
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102X Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	100%	

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010508X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	100	N/A

Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	1000	100

VOTE: 890 Mayuge District

Quarter 3

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	
PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	100
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	4	4
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	100	50

Department: 070 Roads and Engineering			
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2025	

VOTE: 890 Mayuge District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	143	90

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	2	75%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of awareness campaigns	Percentage	4	50

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	YES

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2025	non residential buildings-

VOTE: 890 Mayuge District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage		payment of staff salaries,

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	20	payment of salaries,

VOTE: 890 Mayuge District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ucg transfers	imanyro SC	District Unconditional Grant Non-Wage		75,704	0
UCG	imanyiro	District Unconditional Grant Non-Wage		209,761	0
Transfer	llg	District Unconditional Grant Non-Wage		49,800	0
imanyiro transferee	imanyiro sc	District Unconditional Grant Non-Wage		217,350	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Locally Raised Revenues	0	50,000	10,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	telecommunication services	District Unconditional Grant Non-Wage	0	2,400	1,200
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	60,000	42,480
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	40,000	18,000

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
retainer for DSC	Retainer for DSC	District Discretionary Equalisation Development Grant	0	20,400	20,100
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Advertisement	District Discretionary Equalisation Development Grant	0	4,200	4,200
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	news papers	Locally Raised Revenues	0	2,000	794
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	procurement of a laptop	District Discretionary Equalisation Development Grant	0	5,000	5,000
ICT - Workstation Computers (PC)	procurement of laptop	District Discretionary Equalisation Development Grant	0	5,000	5,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	procurement of stationary	District Discretionary Equalisation Development Grant	0	5,400	5,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	information technology services	District Discretionary Equalisation Development Grant	0	3,600	3,500
Telecommunication Services - Airtime and Mobile Phone Services	procurement of stationary for LGPAC	District Discretionary Equalisation Development Grant	80%	4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication services	District Discretionary Equalisation Development Grant	100%	6,000	0

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	submission of reports, LG PAC Investigations	District Discretionary Equalisation Development Grant	100%	20,000	3,100
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BufulubiHC II	Bufulubi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Bwalula HC II	Bwalula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bugulu HC II	Bugulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wante P.S.	Wante	Programme Conditional Grant - Non Wage Recurrent	0	21,010	14,007
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	24,712	16,474
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	13,812	9,865

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwanda Muslim P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	8,604	5,736
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,246
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,131	15,532
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	1,369	912
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,376
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	25,400	17,225
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	3,601	2,400
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,383
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bufulubi	District Unconditional Grant Non-Wage	0	3,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	IMANYIRO	Programme Conditional Grant - Non Wage Recurrent	0	65,525	37,129

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	7,000	4,676
Budget Output: 320038 Sports Development and Oversight					
Item: 221003 Staff Training					
Staff Training - Allowances	Bufulubi	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
meetings for review and approval	allowances for meeting reviews	Other Transfers from Central Government National Oil Seeds Project	0	24,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
district committee operations	district committee operations	Other Transfers from Central Government National Oil Seeds Project	0	36,000	12,000
supervision and administrative costs	supervision of roads works	Other Transfers from Central Government National Oil Seeds Project	0	62,587	0
reporting,supervision and monitoring of works	supervision of seed school	Other Transfers from Central Government National Oil Seeds Project	0	20,000	0
physical inspection of roads for rehabilitation	inspection of roads for rehablilitation	Other Transfers from Central Government National Oil Seeds Project	0	12,000	0

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	maintenance of vehicles	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland activities	District Unconditional Grant Non-Wage	0	76,000	0
Travel Inland - Allowances	travel inland activities	District Unconditional Grant Non-Wage	0	49,568	0
Travel Inland - Field Work Expenses	field activities	District Unconditional Grant Non-Wage	0	254,329	165,165
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for community based facilitators.	imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,750
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	4,400	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of 5 stance toilet at wante PS	District Discretionary Equalisation Development Grant	works completed	38,000	36,100
LCIII: 236728 Wairasa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
URF FUNDS		Locally Raised Revenues		7,143	0
Non wage transfer		Locally Raised Revenues		24,607	0
Item: 263402 Transfer to Other Government Units					
DDEG transfer	wairasa sc	District Unconditional Grant Non-Wage		148,150	0
local revenue	llg	District Unconditional Grant Non-Wage		78,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses	periodicals procurements	District Unconditional Grant Non-Wage	0	1,600	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationary procurements	Locally Raised Revenues	0	22,000	16,390

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	revenue mobilisation	District Unconditional Grant Non-Wage	0	62,218	31,327
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	14,314	9,543
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	33,100	21,304
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	22,721	13,753
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	13,459	7,435
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	buyemba	Programme Conditional Grant - Non Wage Recurrent	0	74,000	52,178
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAITAMBOGWE S.S	WAITAMBOGWE	Programme Conditional Grant - Non Wage Recurrent	0	157,880	121,030

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Buyemba	Programme Conditional Grant - Development	Works complete	165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Buyemba	Programme Conditional Grant - Development	Works complete	56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyemba	Programme Conditional Grant - Development	Works complete	150,000	101,163
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Clerk of Works Allowances	Buyemba	Programme Conditional Grant - Development	complete	12,000	7,642
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyemba	Programme Conditional Grant - Development	works complete	2,500	2,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyemba	Programme Conditional Grant - Development	works complete	2,000	1,640
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyemba	Programme Conditional Grant - Development	works complete	33,500	29,022

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Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	Buyemba	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Wairasa	District Unconditional Grant Non-Wage	0	22,400	14,192
LCIII: 236729 Malongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	malongo	District Unconditional Grant Non-Wage		458,213	0
ucg	malongo	District Unconditional Grant Non-Wage		425,970	0
URF transfers	malongo sc	District Unconditional Grant Non-Wage		216,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,607	10,804
Wabulungu HC III	wabulungu HC IV	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,895	3,974
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	26,441	15,811
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	31,947	21,286
MALONGO P.S.	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	20,508	12,996
NAMONI P.S.	NAMONI	Programme Conditional Grant - Non Wage Recurrent	0	12,882	8,625
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	23,726	14,906
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	29,455	18,868
BUKIZIBU P.S.	BUKIZIBU	Programme Conditional Grant - Non Wage Recurrent	0	24,563	14,614

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	16,900	11,818
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	15,058	9,772
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	13,738	9,555
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	10,650	6,220
MUTAGISA NAKIGO P.S.	MUTAGISA	Programme Conditional Grant - Non Wage Recurrent	0	13,384	8,662
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Namadhi	Programme Conditional Grant - Non Wage Recurrent	Works complete	10,000	10,000
Environmental Impact Assessment - Capital Works	Namandhi	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Namadhi	Programme Conditional Grant - Non Wage Recurrent	Works complete	16,000	11,333
Feasibility Studies or Screening of Projects - Appraisal	Namadhi	Programme Conditional Grant - Non Wage Recurrent	0	16,000	3,680
Item: 227001 Travel inland					
Travel Inland - Allowances	Namadhi	Programme Conditional Grant - Non Wage Recurrent	Works complete	8,000	5,478

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Road Rehabilitations	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000,000	1,589,319
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	malongo	Programme Conditional Grant - Non Wage Recurrent	0	20,430	15,323
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	District Unconditional Grant Non-Wage	0	22,604	12,000
LCIII: 236730 Kityerera Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	kityerera	District Unconditional Grant Non-Wage		27,600	0
DDEG Transfers		District Unconditional Grant Non-Wage		226,526	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwaya HC II	Buwaaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	41,853	20,927
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	52,428	26,214
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	70,078
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Wandegeya HC II OPD block	Wandegeya HC II	Programme Conditional Grant - Development	100%	50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	20,601	13,734
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	2,485	1,656
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	32,617	18,725
BUSIMO P.S	BUSIMO	Programme Conditional Grant - Non Wage Recurrent	0	9,367	6,244
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	11,673	6,840

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	22,703	12,866
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	13,738	8,210
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	12,752	8,408
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	26,497	15,792
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,093	4,062
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKO MEMORIAL TECHNICAL INSTITUTE	Nkonko Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224001 Medical Supplies and Services					
Medical Expenses - Entitled Officers	Kityerera	Programme Conditional Grant - Non Wage Recurrent	0	4,475	0
Item: 227001 Travel inland					
Travel Inland - Allowances	kityerera	District Unconditional Grant Non-Wage	0	241,962	205,001

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR tranfers	BUKABOOLI	District Unconditional Grant Non-Wage		96,000	0
DDEG transfers	bukabooli sc	District Unconditional Grant Non-Wage		278,139	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,958	5,479
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016
Bukaleba HC II	Bukaleeba HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KINAWAMBUZI	Programme Conditional Grant - Development	Works complete	86,335	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	22,777	13,963
MUSUBI COG P.S.	MUSUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,233	11,930
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	27,781	14,751
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	24,023	17,820
BUGOTO P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	19,113	11,390
BUYUGU P.S.	BUYUGU	Programme Conditional Grant - Non Wage Recurrent	0	20,713	15,216
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	3,601	2,400
BUTUMBULA P.S.	BUTUMBULA	Programme Conditional Grant - Non Wage Recurrent	0	20,675	14,862
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	20,992	13,994
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,454	9,134
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	14,389	9,592
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDALO S.S.S	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	322,360	186,313

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHN BUWAAYA S.S.S	BUWAAYA	Programme Conditional Grant - Non Wage Recurrent	0	283,580	161,440
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of Busowanile Piped water supply system	Programme Conditional Grant - Development	0	72,533	14,904
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environment and social safeguards	Programme Conditional Grant - Development	0	11,535	8,000
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent		66,300	0
Travel Inland - Allowances	Social Screening of projects	Programme Conditional Grant - Non Wage Recurrent		25,500	0
Travel Inland - Allowances	Appraisal of new projects	Programme Conditional Grant - Non Wage Recurrent	0	10,800	7,188
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		95,900	0
Other Buildings Other than Dwellings - Other Construction works		Programme Conditional Grant - Development		426,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236731 Bukabooli Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Phase III Construction of Busira piped water supply system (Construction distribution line 14km)		Programme Conditional Grant - Development	0	656,056	66,585
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukabooli	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	0	25,000	9,260
LCIII: 236732 Bukatube Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
local revenue	bukatube sub county	District Unconditional Grant Non-Wage		60,000	0
DDEG TRANSFERS	bukatuube sub county	District Unconditional Grant Non-Wage		262,082	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236732 Bukatube Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,172	7,586
Nkombe HC II	Nkombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,946	9,473
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent		28,031	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lukindu PS	Programme Conditional Grant - Development	Works complete	86,335	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWANIKA MODERN P.S.	LWANIKA	Programme Conditional Grant - Non Wage Recurrent	0	18,834	13,046
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	15,672	10,448
MUGERI P.S.	MUGERI	Programme Conditional Grant - Non Wage Recurrent	0	12,194	8,049
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	21,977	13,114

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236732 Bukatube Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	13,979	9,072
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	1,350	4,787
LUKINDU P.S.	LUKINDU	Programme Conditional Grant - Non Wage Recurrent	0	15,356	10,219
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	17,848	11,979
LUUBU P.S.	LUUBU	Programme Conditional Grant - Non Wage Recurrent	0	23,261	15,290
LUWERERE P.S.	LUWERERE	Programme Conditional Grant - Non Wage Recurrent	0	18,164	11,911
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUFULUBI SS	BUFULUBI SS	Programme Conditional Grant - Non Wage Recurrent	0	139,120	91,013
LCIII: 236733 Busakira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	busikra	District Unconditional Grant Non-Wage		34,453	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	busakira sc	District Unconditional Grant Non-Wage		205,498	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,879	7,440
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busaala HC III	Programme Conditional Grant - Development	100%	150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAMBETE P.S.	WAMBETE	Programme Conditional Grant - Non Wage Recurrent	0	26,274	16,425
BUSAALA P.S.	BUSAALA	Programme Conditional Grant - Non Wage Recurrent	0	22,666	12,717
BUTANGALA P.S.	BUTANGALA	Programme Conditional Grant - Non Wage Recurrent	0	13,738	9,158
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	30,998	20,666

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	17,923	11,936
BUBAALI P.S.	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	10,297	7,391
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	16,561
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	266,740	148,083
LCIII: 236734 Mpungwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
transfers LR	mpungwe sc	District Unconditional Grant Non-Wage		48,000	0
DDEG transfers	mpungwe sc	District Unconditional Grant Non-Wage		187,911	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
WAMULONGO	Wamulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMATOOKE P.S	NAMATOOKE	Programme Conditional Grant - Non Wage Recurrent	0	8,139	5,600
MWEZI P.S	MWEZI	Programme Conditional Grant - Non Wage Recurrent	0	1,369	912
BUYERE P.S.	BUYERE	Programme Conditional Grant - Non Wage Recurrent	0	21,717	14,025
MINONI P.S	MINONI	Programme Conditional Grant - Non Wage Recurrent	0	15,170	9,549
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	3,377	2,252
MAINA P.S	MAINA	Programme Conditional Grant - Non Wage Recurrent	0	21,512	14,354
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,693	5,538
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	15,691	11,967
KASUTAIME P.S.	KASUTAIME	Programme Conditional Grant - Non Wage Recurrent	0	20,415	13,126
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	4,539

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BALIITA P/S	BALIITA	Programme Conditional Grant - Non Wage Recurrent	0	36,318	24,187
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	12,584	7,100
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	90,240	56,960
LCIII: 236735 Buwaaya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	Buwaaya sc	District Unconditional Grant Non-Wage		166,119	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,717	9,858
Mayuge HC IV	Mayuge Hc IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	70,078
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,512	38,756
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	18,704	9,183
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,096	7,398
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	5,981	3,988
BUWAISWA P.S	BUWAISWA	Programme Conditional Grant - Non Wage Recurrent	0	11,171	7,342
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	13,477	7,962
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	35,667	20,455
IBANGA PRIMARY SCHOOL	IBANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,199	6,133

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUNYA S.S	Mayuge TC	Programme Conditional Grant - Non Wage Recurrent	0	385,000	182,307
WANTE MUSLIM S.S	WANTE	Programme Conditional Grant - Non Wage Recurrent	0	155,760	89,120
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
construction of 5 stance toilets at and buwolya moslem ps	buwolya ps	District Discretionary Equalisation Development Grant		0	0
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
facilitation to human resource officer	Allowances	District Unconditional Grant Non-Wage	0	3,832	2,874
Item: 212103 Incapacity benefits (Employees)					
late kiige payment	payment of late Kiige	Locally Raised Revenues	0	20,000	10,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBG	District Discretionary Equalisation Development Grant	0	30,000	30,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery	District Unconditional Grant Non-Wage	0	15,116	15,116
Item: 227001 Travel inland					
Travel Inland - Facilitation	Travel inland	Locally Raised Revenues	0	3,168	5,068
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Allowances	Locally Raised Revenues	0	6,000	8,841
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	Travel inland	Locally Raised Revenues	0	8,000	7,510
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	hlg	District Unconditional Grant Non-Wage	0	2,000	2,000
ICT - Network Installation, Repair, Maintenance and Support	Assorted hard ware	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Welfare	District Unconditional Grant Non-Wage	0	2,000	1,500
Welfare - Facilitation and Allowances	Welfare	District Unconditional Grant Non-Wage	0	3,200	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	Locally Raised Revenues	0	3,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication services	District Unconditional Grant Non-Wage	0	745	559
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Guard services	District Unconditional Grant Non-Wage	0	9,076	6,785
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	ELETRICITY BILLS	District Unconditional Grant Non-Wage	0	12,000	9,000
Item: 227001 Travel inland					
Travel Inland - Fuel	hlg	District Unconditional Grant Non-Wage	0	32,000	32,000
Travel Inland - Allowances	Allowances	District Unconditional Grant Non-Wage	0	17,039	17,039
Travel Inland - Budget Preparation	Allowances	District Unconditional Grant Non-Wage	0	2,000	2,000
Travel Inland - Staff Trips	Staff trips	District Unconditional Grant Non-Wage	0	6,959	6,959
Travel Inland - Communication Allowances	Travel inland	District Unconditional Grant Non-Wage	0	16,000	16,000
Travel Inland - Facilitation	Allowances	District Unconditional Grant Non-Wage	0	10,000	5,136
Travel Inland - Allowances	Facilitation allowances	District Unconditional Grant Non-Wage	0	14,256	1,778
Travel Inland - Allowances	travel in land for administration staff	District Unconditional Grant Non-Wage	0	20,000	5,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	mayuge town council	District Unconditional Grant Non-Wage		89,863	0
LOCAL REVENUE	MAYUGE TOWN COUNCIL	District Unconditional Grant Non-Wage		420,000	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	stationery	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221020 Litigation and related expenses					
payment of legal costs	hlg	District Unconditional Grant Non-Wage	0	16,840	4,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Travel inland	District Unconditional Grant Non-Wage	0	48,000	64,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Vehicle maintenance	District Unconditional Grant Non-Wage	0	7,200	5,399
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of Council Allowances	boards, committees and council allowances	District Discretionary Equalisation Development Grant	0	167,400	132,924

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Exgratia	allowances	District Discretionary Equalisation Development Grant	0	555,453	327,446
Allowances	Allowances	District Discretionary Equalisation Development Grant	0	35,834	19,187
Item: 211107 Boards, Committees and Council Allowances					
payment of standing committee	boards, committees and council allowances	District Unconditional Grant Non-Wage	0	23,889	4,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for DSC	District Discretionary Equalisation Development Grant	0	1,303	800
Welfare - Facilitation and Allowances	welfare	District Discretionary Equalisation Development Grant	0	8,697	5,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	printing, binding and stationery	District Discretionary Equalisation Development Grant	0	9,000	8,220
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT services	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	submission of reports,	District Discretionary Equalisation Development Grant	0	10,000	9,810

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	20,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	40,709	32,600
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	13,140	12,464
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DHQ	Programme Conditional Grant - Development	0	78,895	25,594
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	periodicals	Programme Conditional Grant - Non Wage Recurrent	0	730	183
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	4,800	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHQ	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	9,600	2,710

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	dhq	Programme Conditional Grant - Non Wage Recurrent	0	15,229	1,100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,046	60
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District H QUATER	Locally Raised Revenues		2,305,536	0
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	Locally Raised Revenues	0	1,146,202	334,196
Travel Inland - Allowances	DHQ	Locally Raised Revenues	0	1,137,732	178,858
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	repair of motor vehicle	Programme Conditional Grant - Non Wage Recurrent	0	8,007	2,000
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland on parish model	Programme Conditional Grant - Non Wage Recurrent	0	84,048	46,200
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	workshops	Other Transfers from Central Government Vegetable Oil Development Project	0	76,000	25,594

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT	Other Transfers from Central Government Vegetable Oil Development Project	0	2,000	550
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland NOSP	Other Transfers from Central Government National Oil Seeds Project	0	100,000	89,429
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Offices	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	200,000	80,489
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		373,520	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Offices	External Financing Global Alliance for Vaccines and Immunization (GAVI)	40%	600,000	42,187
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,499,814	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Facilities	External Financing United Nations Children Fund (UNICEF)		200,000	0
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mayuge HC IV	Programme Conditional Grant - Development	100%	32,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	ESIAs	Programme Conditional Grant - Development	ESIAs partially done	10,825	7,208
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	feasibilty studies	Programme Conditional Grant - Development	0	6,766	6,766
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District Headquarter	Programme Conditional Grant - Development	100%	2,707	2,707
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development projects	monitoring of projects	Programme Conditional Grant - Development	75%	6,766	4,716
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Health Office	Programme Conditional Grant - Development	100%	88,000	32,300

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	31,557	7,590
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	22,617	21,000
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	165,000	154,890
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	HQTRS	Programme Conditional Grant - Development	Works completed	25,000	25,000
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of SFG Projects	hqtrs	Programme Conditional Grant - Development	works complete	8,921	2,333
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,991	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,000	18,970

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	2,000	750
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	road rehabilitations	Other Transfers from Central Government Uganda Road Fund (URF)	0	175,197	60,900
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQTRS	District Unconditional Grant Non-Wage	0	3,200	813
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	0	6,000	5,894
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,734	5,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,350
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarters	District Unconditional Grant Non-Wage	0	31,372	0
Item: 263402 Transfer to Other Government Units					
Transfer of funds to Micro scale projects	Head Quarters	Other Transfers from Central Government Busoga Development Programme	0	80,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	50,000	50,000
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Phased fencing of the district head quarters	District Discretionary Equalisation Development Grant	works completed	88,000	0

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
completion of drug store at mayuge HC 4	completion of drug store at Mayuge HC4	District Discretionary Equalisation Development Grant		35,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	HIV/AIDS mainstreaming	District Unconditional Grant Non-Wage	0	3,000	2,250
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	phased construction of council hall	District Discretionary Equalisation Development Grant	Works completed	256,491	162,877
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of toilet at district head quarters	District Discretionary Equalisation Development Grant	works completed	55,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	procurement of camera	District Discretionary Equalisation Development Grant	acquisition underway	4,000	4,000
Light ICT Hardware - Projector	procurement of projector	District Discretionary Equalisation Development Grant	procurement underway	3,000	3,000
Light ICT Hardware - Laptops	procurement of 2 laptops	District Discretionary Equalisation Development Grant	procurement underway	6,000	6,000

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	procurement of 2 desktop computers and 2 printers	District Discretionary Equalisation Development Grant	procurement underway	13,333	13,333
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	procurement of office attendant bicycle	District Discretionary Equalisation Development Grant	procurement underway	700	700
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	procurement of office furniture	District Discretionary Equalisation Development Grant	procurement complete	15,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	workshops and seminars	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	ICT services	District Discretionary Equalisation Development Grant	0	4,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare	District Unconditional Grant Non-Wage	0	14,000	6,105
Welfare - Food and Refreshments	Welfare-food and refreshments	District Unconditional Grant Non-Wage	0	3,868	3,800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery	District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT supplies	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	mayuge	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	24,000	0
Travel Inland - Department Trips	Travel inland	District Discretionary Equalisation Development Grant	0	40,000	0
Travel Inland - Allowances	Allowances	District Discretionary Equalisation Development Grant	0	9,756	0
Travel Inland - Allowances	Allowances	District Discretionary Equalisation Development Grant	0	4,000	0
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	complete	634,524	604,873
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	1,476	0
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	91,808	69,134

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Stationery	District Unconditional Grant Non-Wage	0	1,738	1,304
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT	District Unconditional Grant Non-Wage	0	2,500	3,375
Telecommunication Services - Airtime and Mobile Phone Services	telecommunication	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG activities	LLGs	District Discretionary Equalisation Development Grant		9,000	0
audit of HC	monitoring of HCs	District Discretionary Equalisation Development Grant	0	5,535	5,535
AUDIT OF PRIMARY AND SECONDARY SCHOOLS	monitoring of primary and secondary schools	District Discretionary Equalisation Development Grant	0	8,125	8,125
audit of sub counties	monitoring	District Discretionary Equalisation Development Grant	0	8,187	7,975
inspection of roads works	monitoring	District Discretionary Equalisation Development Grant	0	4,500	3,000
inspection of water activities	inspection of water activities	District Discretionary Equalisation Development Grant	0	4,500	4,500
audit of primary and secondary schools, special investigations	Audit of primary and secondary schools	District Discretionary Equalisation Development Grant	0	6,366	6,000

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	allowance	District Unconditional Grant Non-Wage	0	3,200	1,512
Travel Inland - Audit	travel inland	District Unconditional Grant Non-Wage	0	2,849	3,043
Travel Inland - Allowances	monitoring	District Unconditional Grant Non-Wage	0	2,720	2,000
Travel Inland - Audit	monitoring	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	maintainence of transport equipment	Locally Raised Revenues	0	1,000	1,000
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,636	2,159
Travel Inland - Allowances	Sensitization of tourism sites	Programme Conditional Grant - Non Wage Recurrent	sensitizations in progress	12,955	8,264
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	News paper procurement	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	telecommunication services	District Unconditional Grant Non-Wage	0	5,200	2,600

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236736 Mayuge Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	stationary procurements	District Unconditional Grant Non-Wage	0	2,800	1,400
Item: 227001 Travel inland					
Travel Inland - Allowances	Trade, cooperation, dev't promotion	District Unconditional Grant Non-Wage	0	67,380	39,210
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	19,986	10,050
LCIII: 236737 Jaguzi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	jaguzi sc	District Unconditional Grant Non-Wage		63,240	0
DDEG transfers	jaguzi sc	District Unconditional Grant Non-Wage		124,828	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,787	9,893
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236737 Jaguzi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,875	3,969
Jagusi HC II	Jagusi HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Jagusi HC III	Programme Conditional Grant - Development	100%	150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAGITU ISLAND	SAGITU ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,236	6,158
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,274	6,065
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,367	6,244
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	13,663	9,109
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	10,985	6,592

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236738 Magamaga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	magamaga TC	District Unconditional Grant Non-Wage		86,097	0
LR transfers	magamaga TC	District Unconditional Grant Non-Wage		240,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magamaga Barracks HC II	Magamaga Barracks HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wabulungu HC III	Programme Conditional Grant - Development	100%	12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magamaga PS	Programme Conditional Grant - Development	Works complete	86,335	86,335

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236738 Magamaga Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Andrew SS (Wabulungu)	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	41,380	24,727
LCIII: 236739 Kigandalo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR transfers	kigandalo sc	District Unconditional Grant Non-Wage		42,900	0
DDEG transfers	kigandalo	District Unconditional Grant Non-Wage		217,732	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyando HC II	Kyando HC II	Programme Conditional Grant - Non Wage Recurrent	0	41,853	20,927
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	35,039
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	57,470	28,735
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwalula HC II	Programme Conditional Grant - Development	100%	90,000	85,492
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	St. Peterson Memorial	Programme Conditional Grant - Non Wage Recurrent	0	1,406,545	783,128
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Walukuba PS	Programme Conditional Grant - Development	Works complete	86,335	312
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGANDALO P.S.	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	20,582	13,666
WALUKUBA P.S.	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	12,938	7,708
BUGULU P.S.	BUGULU	Programme Conditional Grant - Non Wage Recurrent	0	20,545	11,248
ISENDA P.S.	ISENDA	Programme Conditional Grant - Non Wage Recurrent	0	24,061	16,040

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236739 Kigandalo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	3,653
BALIGASIMA NOOR P.S.	kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	5,126	3,417
NAKIDUBULI P.S	NAKIDUBULI	Programme Conditional Grant - Non Wage Recurrent	0	13,049	7,918
NANVUNANO P.S	NANVUNANO	Programme Conditional Grant - Non Wage Recurrent	0	12,752	8,352
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	17,811	9,487
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	26,553	17,702

LCIII: 236740 Baitambogwe Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

Item: 263402 Transfer to Other Government Units

LR transfers	Baitambogwe sc	District Unconditional Grant Non-Wage		96,000	0
DDEG transfers	baitambogwe sc	District Unconditional Grant Non-Wage		250,995	0

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	14,016
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,542	14,771
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	38,785	19,392
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Namusenwa HC II	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	14,016	7,008
Busira HC II	Busira HC II	Programme Conditional Grant - Non Wage Recurrent		14,016	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Hospital Buluba	Buluba Hospital	Programme Conditional Grant - Non Wage Recurrent	0	371,931	185,965
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Baitambogwe	Programme Conditional Grant - Development	Works ongoing	34,000	32,300

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236740 Baitambogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbirizi P.S.	Mbirizi	Programme Conditional Grant - Non Wage Recurrent	0	13,012	6,716
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	10,390	7,844
Batambogwe P.S.	Batambogwe	Programme Conditional Grant - Non Wage Recurrent	0	20,266	12,234
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	37,918	23,927
ANSAAR MUSLIM SCHOOL	ANSAAR	Programme Conditional Grant - Non Wage Recurrent	0	13,366	6,933
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	32,989	18,446
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	11,338	7,559
LCIII: 273639 Bugadde Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	bugadde town council	District Unconditional Grant Non-Wage		73,059	0
local revenue	bugadde town council	District Unconditional Grant Non-Wage		139,696	0

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273639 Bugadde Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugadde PS	Programme Conditional Grant - Development	Works complete	86,335	0
LCIII: 273640 Bwondha Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
DDEG transfers	bwondah	District Unconditional Grant Non-Wage		113,331	0
LR transfers	bwondah TC	District Unconditional Grant Non-Wage		180,000	0
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSENDA PARENTS P.S	BUSENDA	Programme Conditional Grant - Non Wage Recurrent	0	7,674	5,116
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	37,843	24,386
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	21,643	12,637
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	28,394	19,140

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALEKA PARENTS P.S	MALEKA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	4,180
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	11,543	7,695
JAGUZI P.S.	JAGUZI	Programme Conditional Grant - Non Wage Recurrent	0	14,184	10,287
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	6,019	4,353
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	16,081	10,721
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,628
BUWOLYA MUSLIM SCHOLOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	12,287	8,191
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	18,518	11,105
KYEBANDO P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	19,318	13,374
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	33,230	22,278
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	23,428	14,701
MAGAMAGA ARMY P.S.	MAGAMAGA ARMY	Programme Conditional Grant - Non Wage Recurrent	0	29,622	17,361
GORI P.S.	GORI	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,699
BUSIRA P.S.	BUSIRA	Programme Conditional Grant - Non Wage Recurrent	0	23,800	12,916
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	12,287	8,191

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGEYERO P.S.	IGEYERO	Programme Conditional Grant - Non Wage Recurrent	0	6,372	4,868
ST. JOSEPH BUKOBA P.S	BUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	20,489	13,052
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	16,044	10,386
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	25,046	14,236
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	11,078	7,801
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,164	10,863
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,143	6,096
MAYUGE T/C P.S	MAYUGE T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,210	14,069
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	12,045	7,794
PETERSON MEMORIAL PRIMAY SCHOOL	kioga	Programme Conditional Grant - Non Wage Recurrent	0	23,372	15,712
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	21,810	15,774
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	5,926	3,950
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	15,114	10,950
BUTE MIXED P.S.	BUTE	Programme Conditional Grant - Non Wage Recurrent	0	21,754	14,503
BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,818	4,546

VOTE: 890 Mayuge District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1809 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	1,350	2,605
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,208	7,472
NAMATALE P.S.	NAMATALE	Programme Conditional Grant - Non Wage Recurrent	0	9,181	6,089
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKABOOLI SEED SS	BUKABOOLI SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	142,620	95,103
KALUBA H.S	KALUBA H.S	Programme Conditional Grant - Non Wage Recurrent	0	198,960	126,853
BUTTE SEED SS	BUTTE	Programme Conditional Grant - Non Wage Recurrent	0	216,720	127,457