
VOTE: 890 Mayuge District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Eswilu Donath
(Accounting Officer)

Signed on Date: 20-03-2025

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	131,754	17%
Discretionary Government Transfers	6,642,864	6,642,864	1,774,554	27%
Conditional Government Transfers	49,643,562	54,312,679	13,921,197	28%
Other Government Transfers	1,694,321	1,694,321	50,000	3%
External Financing	1,536,667	1,536,667	0	0%
Total Revenues shares	60,291,414	64,960,532	15,877,505	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	5,162,020	9,362,496	721,909	14%
Tourism Development	123,243	123,243	17,739	14%
Natural Resources, Environment, Climate Change, Land And Water Management	2,393,888	2,393,888	305,993	13%
Integrated Transport Infrastructure And Services	1,637,354	1,637,354	381,890	23%
Human Capital Development	40,150,679	40,619,320	8,422,170	21%
Public Sector Transformation	6,406,304	6,406,304	1,272,373	20%
Community Mobilization And Mindset Change	426,841	426,841	75,315	18%
Governance And Security	2,953,356	2,953,356	607,015	21%
Development Plan Implementation	1,037,729	1,037,729	197,843	19%
Grand Total	60,291,414	64,960,532	12,002,247	20%
Wage	34,198,674	34,198,674	7,734,898	23%
Non-Wage Recurrent	18,487,529	18,487,529	3,772,877	20%
Domestic Devt	6,068,543	10,737,661	494,473	8%
External Financing	1,536,667	1,536,667	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The district received Shs. 15,877,505,000, reflecting a 26% performance against the revised budget of Shs. 64,960,532,000 by the end of the quarter. This figure is slightly below the quarterly target of 25%. The underperformance is mainly due to delays in external funding disbursements from UNICEF and WHO, with unclear reasons for these delays. Additionally, budgeted local revenue fell short by 8%, primarily due to zero collections from most sources.

Despite this, there was notable overperformance of 27% in both Discretionary Government Transfers and Conditional Government Transfers, driven by the front-loading of development funds and supplementary funding. All funds received during the quarter were fully disbursed to their respective programs and departments.

In terms of budget expenditure, the district achieved Shs. 12,002,247,000 against the released amount of Shs. 15,877,505,000, resulting in a budget absorption rate of 75%. The lower absorption rate is largely attributed to development funds that remained unspent due to pending contract awards, with development funds absorption standing at just 8%.

VOTE: 890 Mayuge District**Quarter 1****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	131,754	17%
Advertisements/Bill Boards	800	800	295	37%
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	22,844	17%
Inspection Fees	5,950	5,950	0	0%
Land Fees	6,500	6,500	0	0%
Liquor licenses	2,195	2,195	0	0%
Local Hotel Tax	4,000	4,000	120	3%
Local Services Tax-Payable By Individuals	274,873	274,873	6,820	2%
Market /Gate Charges	80,014	80,014	1,460	2%
National Park Pees	37,519	37,519	0	0%
Other taxes on specific services	190,537	190,537	100,215	53%
Property related Duties/Fees	8,709	8,709	0	0%
Discretionary Government Transfers	6,642,864	6,642,864	1,774,554	27%
District Discretionary Equalisation Development Grant	1,305,664	1,305,664	435,221	33%
District Unconditional Grant Non-Wage	1,302,143	1,302,143	325,536	25%
District Unconditional Grant Wage	3,786,445	3,786,445	946,611	25%
Urban Discretionary Equalisation Development Grant	60,392	60,392	20,131	33%
Urban Unconditional Non-Wage	188,220	188,220	47,055	25%
Conditional Government Transfers	49,643,562	54,312,679	13,921,197	28%
Programme Conditional Grant - Non Wage Recurrent	14,558,845	14,558,845	4,760,644	33%
Programme Conditional Grant - Development	4,657,673	9,326,790	1,552,558	33%
Programme Conditional Grant - Wage Recurrent	30,412,229	30,412,229	7,603,057	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	1,694,321	1,694,321	50,000	3%
Busoga Development Programme	85,600	85,600	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Population Council	100,000	100,000	0	0%
Results Based Financing (RBF)	308,400	308,400	0	0%
Support to PLE (UNEB)	55,000	55,000	0	0%
Uganda Road Fund (URF)	524,321	524,321	50,000	10%
Uganda Women Entrepreneurship Program(UWEP)	31,000	31,000	0	0%
Vegetable Oil Development Project	500,000	500,000	0	0%
External Financing	1,536,667	1,536,667	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	936,667	936,667	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	60,291,414	64,960,532	15,877,505	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of quarter, the district had realized a total of shs 15,695,751,000 from central government transfers. Out of which Discretionary government transfers were shs 1,774,554,000 (27%) of budget released that is shs 325,536,000 was District Unconditional Grant (Non-Wage) performing at 25% as expected, shs 47,055,000 was urban unconditional grant non-wage performing at 25% as expected, Shs 946,611,000 was District wage also performing at 25% as expected. Shs 435,221,000 was District Discretionary Development Equalization Grant over performing at 33% and shs 20,131,000 was Urban Discretionary Development Equalization Grant also over performing at 33%. Conditional government transfers were 13,921,197,000 performing at 28% which include; Programme Conditional Grant (Wage) shs, 7,603,057,000 being 25% as expected. Programme Conditional Grant (Non-Wage) shs 4,760,644,000 over performing at 33%, Programme Development Grant shs 1,552,558,000 over performing at 33% and Transitional Development grant also over performing at 33%. The over performance in non-wage grants is majorly due to Education capitation grant that is usually released in 3 quarters ie Q1,3 &4, while the over performance in development grants is due to the fact that these grants are released in 3 quarters i.e Q1,2 & 3.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the District received shs 50,000,000, achieving only 3% of the budget target. This amount was sourced from the Uganda Road Fund, which itself performed at 10% of its quarterly target of 25%. Unfortunately, the other revenue sources did not yield any releases. This highlights the urgent need to engage with the relevant agencies to ensure that the grants are disbursed to support services.

Cumulative Performance for External Financing

In the quarter under review, the local government did not receive any funds under external financing, resulting in a 0% performance against the budget. This shortfall is primarily due to a lack of disbursements from partners. Consequently, the local government was unable to access essential resources needed to support planned initiatives and services. 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	1,730,054	21%	1,730,054
Sub-Total	8,071,798	0	1,730,054	21%	1,730,054
Department: Finance					
10 Financial Management and Accountability (LG)	536,093	0	96,066	18%	96,066
Sub-Total	536,093	0	96,066	18%	96,066
Department: Statutory bodies					
10 Legislation and Oversight	840,494	0	128,776	15%	128,776
Sub-Total	840,494	0	128,776	15%	128,776
Department: Production and Marketing					
10 Agricultural Extension	4,352,172	0	676,459	16%	676,459
20 Agricultural Production	262,848	0	46,200	18%	46,200
30 Agricultural Value Chain Services	550,000	0	0	0%	0
Sub-Total	5,165,020	0	722,659	14%	722,659
Department: Health					
10 Primary HealthCare	3,550,099	0	381,951	11%	381,951
20 Hospital Services	371,931	0	92,983	25%	92,983
30 Health Management and Supervision	7,593,290	0	1,788,213	24%	1,788,213
Sub-Total	11,515,320	0	2,263,147	20%	2,263,147
Department: Education					
10 Pre-Primary and Primary Education	17,982,947	0	3,916,485	22%	3,916,485
20 Secondary Education	9,696,266	0	2,124,350	22%	2,124,350
30 Skills Development	626,406	0	97,137	16%	97,137
40 Education&Sports Management and Inspection	241,860	0	45,023	19%	45,023
Sub-Total	28,547,479	0	6,182,995	22%	6,182,995
Department: Roads and Engineering					
20 Engineering Services	1,587,354	0	365,224	23%	365,224

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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	365,224	23%	365,224
Department: Water					
10 Rural Water Supply and Sanitation	1,834,820	0	186,602	10%	186,602
Sub-Total	1,834,820	0	186,602	10%	186,602
Department: Natural Resources					
10 Natural Resources Management	559,068	0	119,390	21%	119,390
Sub-Total	559,068	0	119,390	21%	119,390
Department: Community Based Services					
20 Empowerment and Mindset Change	464,641	0	76,982	17%	76,982
Sub-Total	464,641	0	76,982	17%	76,982
Department: Planning					
10 Planning and Statistics	955,240	0	92,803	10%	92,803
Sub-Total	955,240	0	92,803	10%	92,803
Department: Internal Audit					
10 Compliance	90,845	0	19,809	22%	19,809
Sub-Total	90,845	0	19,809	22%	19,809
Department: Trade, Industry and Local Development					
10 Commercial Services	123,243	0	17,739	14%	17,739
Sub-Total	123,243	0	17,739	14%	17,739
Grand Total	60,291,414	0	12,002,247	20%	12,002,247

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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	2,368,535	32%	2,368,535
District Unconditional Grant Non-Wage	146,388	146,389	36,597	25%	36,597
District Unconditional Grant Wage	1,855,920	1,855,920	463,980	25%	463,980
Locally Raised Revenues	116,065	116,065	16,348	14%	16,348
Multi-Sectoral Transfers to LLGs_NonWage	1,256,034	1,256,034	245,053	20%	245,053
Programme Conditional Grant - Non Wage Recurrent	4,119,741	4,119,741	1,606,557	39%	1,606,557
Development Revenues	577,649	577,649	182,550	32%	182,550
District Discretionary Equalisation Development Grant	30,000	30,000	10,000	33%	10,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	517,649	517,649	172,550	33%	172,550
Total Revenues Shares	8,071,798	8,071,798	2,551,085	32%	2,551,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,855,920	1,855,920	264,288	14%	264,288
Non Wage	5,638,229	5,638,229	1,283,216	23%	1,283,216
Development Expenditure					
Domestic Development	577,649	577,649	182,550	32%	182,550
External Financing	0	0	0	0%	0
Total Expenditure	8,071,798	8,071,798	1,730,054	21%	1,730,054
C: Unspent Balances					
Recurrent Balances			821,031		
Wage			199,692		
Non Wage			621,340		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	821,031
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Summary of Department Revenues and Expenditure by Source

By end of Q1, Dept received shs.2,551,085,000 (32%) of the approved budget of shs. 8,071,798,000. The over performance of 39% in Programme Conditional Grant - Non Wage was due to some of pensioners who didn't receive the payments by the close of the FY. and the over performance in DDEG and Transfers to LLGs at 33% was due to the fact that development funds are being released in 3quarters instead of 4 leading to arise in release. And under performance in local revenue at 14% was due to failure of the department to collect the expected revenues. The department spent shs. 1,730,054,000 (21%) against the released budget revenues. Remained budget being shs. 821,031,000 of which shs. 621,340,000 was for non-wage being for pension, gratuity and salary arears because the beneficiaries were still undergoing verification process. And shs. 199,692,000 was for wage due to some new recruits didn't access payroll, and some staffs appeared in other departments payroll and they missed some months.

Reasons for unspent balances on the bank account

The department spent shs. 1,730,054,000 against the released budget revenues showing 21% expenditure rate. Remained budget being shs. 821,031,000 most of which shs. 621,340,000 was for non-wage this was for pension, gratuity and salary arears because the beneficiaries were still undergoing verification process. And shs. 199,692,000 was for wage as due to some of newly recruited staffs didn't access payroll, and some staffs appeared in other departments payroll lists and they missed some months.

Highlights of physical performance by end of the quarter

mentainance other fixed assets,travel inland allowances,ict,electricity,transfer to llg,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	119,746	22%	119,746
District Unconditional Grant Non-Wage	130,519	130,519	32,630	25%	32,630
District Unconditional Grant Wage	289,465	289,465	72,366	25%	72,366
Locally Raised Revenues	116,109	116,109	14,750	13%	14,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	536,093	536,093	119,746	22%	119,746
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,465	289,465	50,042	17%	50,042
Non Wage	246,628	246,628	46,024	19%	46,024
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	536,093	536,093	96,066	18%	96,066
C: Unspent Balances					
Recurrent Balances			23,680		
Wage			22,324		
Non Wage			1,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,680		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the quarter, the department received shs. 119,746,000 in the quarter under review against the total Budget of shs. 536,093,000 giving a revenue receipt of 22%. There was under performance of 13% in local revenue as a result of failure of the department to realize the expected local revenue collections while as other revenues performed at 25% as expected.

The department spent Shs. 96,066,000 of the released budget revenues, resulting in 18% expenditure rate. Unspent funds of Shs. 23,680,000 most of which included Shs. 22,324,000 for wage this was due to unfilled positions of CFO, and PFO which recruitments processes are not done and shs1,356,000 for nonwage which was not sufficient enough to facilitate implementation of any activity.

Reasons for unspent balances on the bank account

The department spent Shs. 96,066,000 of the released budget revenues, resulting in 18% expenditure rate. Unspent funds of Shs. 23,680,000 most of which included Shs. 22,324,000 for wage this was due to unfilled positions of CFO, and PFO which recruitments processes are not done and shs1,356,000 for nonwage which was not sufficient enough to facilitate implementation of any activity.

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

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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	175,048	22%	175,048
District Unconditional Grant Non-Wage	434,880	434,881	113,350	26%	113,350
District Unconditional Grant Wage	196,392	196,392	49,098	25%	49,098
Locally Raised Revenues	163,969	163,969	12,600	8%	12,600
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	840,494	840,494	190,132	23%	190,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,392	196,392	34,358	17%	34,358
Non Wage	598,850	598,850	89,913	15%	89,913
Development Expenditure					
Domestic Development	45,252	45,252	4,505	10%	4,505
External Financing	0	0	0	0%	0
Total Expenditure	840,494	840,494	128,776	15%	128,776
C: Unspent Balances					
Recurrent Balances			50,777		
Wage			14,740		
Non Wage			36,037		
Development Balances			10,579		
Domestic Development			10,579		
External Financing			0		
Total Unspent			61,356		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the close of the quarter, the department received shs. 190,132,000 in the quarter under review against the total Budget of shs. 840,494,000 giving a revenue receipt of 23%. There was under performance of 8% in local revenue as a result of failure of the department to realize the expected local revenue collections while as DDEG over performed at 33% as a result of these development funds being released in 3quarters instead of four as expected leading to arise of release while other revenues performed at 25% as expected.

The department spent Shs.128,776,000 of the released budget revenues, resulting in a 15% expenditure rate. Unspent funds of Shs. 61,356,000 of which included Shs.14,740,000 for wage, shs. 36,037,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings in the First quarter and shs.10,579,000 for domestic development which was for laptop procurements but not yet procured due to delays in the procurement process.

Reasons for unspent balances on the bank account

The department spent Shs.128,776,000 of the released budget revenues, resulting in a 15% expenditure rate. Unspent funds of Shs. 61,356,000 of which included Shs.14,740,000 for wage, shs. 36,037,000 for non-wage most of which was for council facilitation allowances which was due to delayed council sittings in the First quarter and shs.10,579,000 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 genal, 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	3,636,510	771,324	21%	771,324
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Locally Raised Revenues	1,213	1,213	0	0%	0
Other Transfers from Central Government	550,000	550,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	534,212	534,212	133,553	25%	133,553
Programme Conditional Grant - Wage Recurrent	2,470,085	2,470,085	617,521	25%	617,521
Development Revenues	1,528,510	5,728,986	509,503	33%	509,503
Programme Conditional Grant - Development	1,528,510	5,728,986	509,503	33%	509,503
Total Revenues Shares	5,165,020	9,365,496	1,280,828	25%	1,280,828

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,548,085	2,548,085	516,843	20%	516,843
Non Wage	1,088,425	1,088,425	133,603	12%	133,603
Development Expenditure					
Domestic Development	1,528,510	5,728,986	72,214	5%	72,214
External Financing	0	0	0	0%	0
Total Expenditure	5,165,020	9,365,496	722,659	14%	722,659

C: Unspent Balances

Recurrent Balances			120,878	
Wage			120,179	
Non Wage			700	
Development Balances			437,290	
Domestic Development			437,290	
External Financing			0	
Total Unspent			558,168	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of the quarter, the department received shs. 1,280,828,000 in the quarter under review against the total Budget of shs. 5,165,020,000 giving a revenue receipt of 25%. There was under performance of 0% in both OGT (NOPP&NOSP) and Local revenue as a result of unreleased funds from the center which is usually realised in Q2 and department unrealisation of local revenue while as programe conditional grant development over performed at 33% as aresult of these development funds being released in 3quarters instead of four while other revenues performed at 25% as expected.

The department spent Shs. 722,659,000 of the released budget revenues, resulting in a 14% expenditure rate. Unspent funds of Shs. 558,168,000 of which included Shs. 437,290,000 allocated for development which is for Micro scale irrigation equipment installations being due to the farmers delays in requesting and co-funding, shs. 700,000 was for non-wage being not sufficient enough for any activity

Reasons for unspent balances on the bank account

The department spent Shs. 722,659,000 of the released budget revenues, resulting in a 14% expenditure rate. Unspent funds of Shs. 558,168,000 most of which included Shs. 437,290,000 allocated for development which is for Micro scale irrigation equipment installations being due to the farmers delays in requesting and co-funding, shs. 700,000 was for non-wage being not sufficient enough to start on any planned activity and lastly shs. 120,179,000 being for wage which was wage for some staffs that retired and no replacements have been recruited yet.

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

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,379,589	9,379,589	2,267,797	24%	2,267,797
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	308,400	308,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,022,751	2,022,751	505,688	25%	505,688
Programme Conditional Grant - Wage Recurrent	7,042,439	7,042,439	1,760,610	25%	1,760,610
Development Revenues	2,135,731	2,135,731	199,688	9%	199,688
External Financing	1,536,667	1,536,667	0	0%	0
Programme Conditional Grant - Development	599,064	599,064	199,688	33%	199,688
Total Revenues Shares	11,515,320	11,515,320	2,467,485	21%	2,467,485

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,042,439	7,042,439	1,760,302	25%	1,760,302
Non Wage	2,337,151	2,337,151	494,568	21%	494,568
Development Expenditure					
Domestic Development	599,064	599,064	8,278	1%	8,278
External Financing	1,536,667	1,536,667	0	0%	0
Total Expenditure	11,515,320	11,515,320	2,263,147	20%	2,263,147

C: Unspent Balances

Recurrent Balances			12,928	
Wage			308	
Non Wage			12,620	
Development Balances			191,410	
Domestic Development			191,410	
External Financing			0	
Total Unspent			204,338	

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District**Quarter 1****SECTION B : Summary by Department**

By the close of the quarter, the department received shs. 2,467,485,000 in the quarter under review against the total Budget of shs. 11,515,320,000 giving a revenue receipt of 21%. There was under performance of 0% in both Other Government Transfers and External Financing as a result of unreleased funds from the center which is usually realized in Q2 while as programe conditional grant development over performed at 33% as a result of these development funds being released in 3quarters instead of four as expected while other revenues performed at 25% as expected.

The department spent Shs. 2,263,147,000 of the released budget revenues, resulting in a 20% expenditure rate. Unspent funds of Shs. 204,338,000 most of which included Shs. 191,410,000 allocated for development being as due to the delays in the procurement process, shs 308,000 was for wage being not sufficient enough to pay any staff.

Reasons for unspent balances on the bank account

By the end of Q1, the department remained with unspent funds of Shs.204,338,000 most of which included Shs.191,410,000 for domestic development being for infrastructural development brought about due to delays in the procurement process which are still on going, shs308,000 was for wage being not sufficient enough to pay-off any staff, and lastly shs.12,620,000 being for non-wage part of which shs.3,000,000 was for motor vehicle repair of which the health motor vehicles did not get any defects to be repaired in the quarter and the rest being for travel inland activities which was as a result of hanging requisitions for the activities towards the close of the quarter to be done in Q2.

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 1

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	27,609,839	7,427,256	27%	7,427,256
District Unconditional Grant Non-Wage	15,519	15,519	0	0%	0
District Unconditional Grant Wage	100,344	100,344	25,086	25%	25,086
Locally Raised Revenues	7,539	7,539	0	0%	0
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,531,732	6,531,732	2,177,244	33%	2,177,244
Programme Conditional Grant - Wage Recurrent	20,899,705	20,899,705	5,224,926	25%	5,224,926
Development Revenues	937,640	1,406,281	312,547	33%	312,547
Programme Conditional Grant - Development	937,640	1,406,281	312,547	33%	312,547
Total Revenues Shares	28,547,479	29,016,121	7,739,803	27%	7,739,803
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,000,049	21,000,049	4,825,510	23%	4,825,510
Non Wage	6,609,790	6,609,790	1,342,385	20%	1,342,385
Development Expenditure					
Domestic Development	937,640	1,406,281	15,100	2%	15,100
External Financing	0	0	0	0%	0
Total Expenditure	28,547,479	29,016,121	6,182,995	22%	6,182,995
C: Unspent Balances					
Recurrent Balances			1,259,361		
Wage			424,502		
Non Wage			834,859		
Development Balances			297,447		
Domestic Development			297,447		
External Financing			0		
Total Unspent			1,556,808		

VOTE: 890 Mayuge District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the department had received shs 7,739,803,000, representing 27% of the budget released. There was a notable over performance of 33% in the development and sector non-wage grant as it has been programmed for disbursement over three quarters by the Ministry of Finance, rather than the originally planned quarterly distribution of 25%.

Despite this over performance cited above, district non-Wage, LR and OGT reported 0%. With exception of OGT that is always released in Q2, the shortfall in LR and none wage is due to a lack of prioritization in funding allocations to the department. The wage allocation, however performed as expected at 25%.

Regarding expenditures, the department spent shs 6,182,995,000 (80%) of the available funds, with all grants falling below the 25% expenditure threshold. This under performance is attributed to a focus on recurrent activities in Q1, while the procurement process for capital projects was still ongoing.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 1,556,808,000 of which shs 424,502,000 was wage meant for newly recruited staff that haven't been yet recruited while shs 834,859,000 was non-wage to be spend in Q2. While shs 297,447,000 was for development delayed by the ongoing procurement processes

Highlights of physical performance by end of the quarter

Staff and teachers' salaries paid, Transfer of Capitation Grant to 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

VOTE: 890 Mayuge District

Quarter 1

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	387,616	24%	387,616
District Unconditional Grant Wage	350,462	350,462	87,616	25%	87,616
Other Transfers from Central Government	236,892	236,892	50,000	21%	50,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,587,354	1,587,354	387,616	24%	387,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,462	350,462	85,499	24%	85,499
Non Wage	1,236,892	1,236,892	279,725	23%	279,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,587,354	1,587,354	365,224	23%	365,224
C: Unspent Balances					
Recurrent Balances			22,392		
Wage			2,117		
Non Wage			20,275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,392		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District**Quarter 1**

SECTION B : Summary by Department

By the close of the quarter, the department had received shs. 387,616,000 in the quarter under review against the total Budget of shs. 1,587,354,000 giving a revenue receipt of 24%. There was under performance of 21% in Other Government Transfers (URF) as a result of unrealized funds from the center while as the rest of the revenues performed at 25% as expected.

Regarding expenditures, the department spent Shs. 365,224,000 of the revenue receipt showing a 23% expenditure rate with all grants under performing at 25% as a result of focusing more on recurrent activities. While the underperformance was as a result of the on-going procurement process.

Reasons for unspent balances on the bank account

The department remained with Unspent funds of Shs. 22,392,000 by the end of Q1 most of which included Shs. 20,275,000 for non-wage (OGT-URF) this was due to delays in the supply of material by the supplier hence the quarter ending before payments are done.

Highlights of physical performance by end of the quarter

staff salaries paid, road committee meetings facilitated, roads activities supervised, staff welfare facilitated and mechanization of Bwiwula-Bubalagala-Bukasero B (11.67km) maintained

VOTE: 890 Mayuge District

Quarter 1

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	58,506	25%	58,506
District Unconditional Grant Wage	102,797	102,797	25,699	25%	25,699
Programme Conditional Grant - Non Wage Recurrent	131,226	131,226	32,807	25%	32,807
Development Revenues	1,600,797	1,600,797	533,599	33%	533,599
Programme Conditional Grant - Development	1,585,982	1,585,982	528,661	33%	528,661
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	1,834,820	1,834,820	592,105	32%	592,105

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	102,797	102,797	22,526	22%	22,526
Non Wage	131,226	131,226	28,065	21%	28,065

Development Expenditure

Domestic Development	1,600,797	1,600,797	136,011	8%	136,011
External Financing	0	0	0	0%	0
Total Expenditure	1,834,820	1,834,820	186,602	10%	186,602

C: Unspent Balances*Recurrent Balances*

			7,915		
Wage			3,173		
Non Wage			4,742		

Development Balances

			397,588		
Domestic Development			397,588		
External Financing			0		
Total Unspent			405,502		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District**Quarter 1****SECTION B : Summary by Department**

By the close of the quarter, the department received shs. 592,105,000 in the quarter under review against the total Budget of shs. 1,834,820,000 with a revenue absorption rate of 32%. The Over performance in Programme Conditional Grant – Development and Transitional Conditional Grant – Development at 33% was as a result of the fact that these development funds are always released in 3quarters instead of four as expected leading to arise in development release while other revenues performed at 25% as expected.

The department spent Shs. 186,602,000 of the released budget revenues, resulting in a 10% expenditure rate. Unspent funds of Shs. 405,502,000 most of which included Shs. 397,588,000 for domestic development which is for infrastructural development but not yet paid due to delays in the procurement process, shs. 4,742,000 for non-wage which is for laptop procurement of which also was not spent due to delays in procurement processes, and lastly shs. 3,173,000 was for wage.

Reasons for unspent balances on the bank account

The department spent Shs. 186,602,000 of the released budget revenues, resulting in a 10% expenditure rate. Unspent funds of Shs. 405,502,000 most of which included Shs. 397,588,000 for domestic development which is for infrastructural development but not yet paid due to delays in the procurement process, shs. 4,742,000 for non-wage which is for laptop procurement of which also was not spent due to delays in procurement processes, and lastly shs. 3,173,000 was for wage which was 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 1

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	514,068	125,419	24%	125,419
District Unconditional Grant Non-Wage	19,000	19,000	4,750	25%	4,750
District Unconditional Grant Wage	401,400	401,400	100,350	25%	100,350
Locally Raised Revenues	12,392	12,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,276	81,276	20,319	25%	20,319
Development Revenues	45,000	45,000	15,000	33%	15,000
District Discretionary Equalisation Development Grant	45,000	45,000	15,000	33%	15,000
Total Revenues Shares	559,068	559,068	140,419	25%	140,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	401,400	401,400	91,021	23%	91,021
Non Wage	112,668	112,668	25,069	22%	25,069
Development Expenditure					
Domestic Development	45,000	45,000	3,300	7%	3,300
External Financing	0	0	0	0%	0
Total Expenditure	559,068	559,068	119,390	21%	119,390
C: Unspent Balances					
Recurrent Balances			9,329		
Wage			9,329		
Non Wage			0		
Development Balances			11,700		
Domestic Development			11,700		
External Financing			0		
Total Unspent			21,029		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the close of the quarter, the department received shs. 140,419,000 in the quarter under review against the total Budget of shs. 559,068,000 giving a revenue receipt of 25%. There was under performance of 0% in local revenue as a result of failure of the department to realise the expected local revenue collections while as District Discretionary Equalisation Development Grant over performed at 33% as a result of these development funds being released in 3quarters instead of four as expected leading to arise of release while other revenues performed at 25% as expected.

The department spent Shs. 119,390,000 of the released budget revenues, resulting in a 21% expenditure rate. Unspent funds of Shs. 21,029,000 of which included Shs. 9,329,000 for wage which was due to delays in bank deductions, and shs11,700,000 for domestic development which was for tree seedlings procurements but not yet procured due to delays in the procurement process.

Reasons for unspent balances on the bank account

The department spent Shs. 119,390,000 of the released budget revenues, resulting in a 21% expenditure rate. Unspent funds of Shs. 21,029,000 of which included Shs. 9,329,000 for wage which was due to delays in bank deductions, and shs11,700,000 for domestic development which was for tree seedlings procurements but not yet procured due to delays in the procurement process.

Highlights of physical performance by end of the quarter

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

VOTE: 890 Mayuge District

Quarter 1

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	85,597	18%	85,597
District Unconditional Grant Non-Wage	10,843	10,843	2,711	25%	2,711
District Unconditional Grant Wage	220,418	220,418	55,105	25%	55,105
Locally Raised Revenues	5,651	5,651	0	0%	0
Other Transfers from Central Government	116,600	116,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,129	111,129	27,782	25%	27,782
Development Revenues	0	0	0	0%	0
Total Revenues Shares	464,641	464,641	85,597	18%	85,597
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,418	220,418	48,091	22%	48,091
Non Wage	244,223	244,223	28,890	12%	28,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	464,641	464,641	76,982	17%	76,982
C: Unspent Balances					
Recurrent Balances			8,616		
Wage			7,013		
Non Wage			1,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,616		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department had received shs 85,597,000 (18%) budget released. LR & OGT performed at 0%. This was due to under prioritization of the sector for LR allocation while OGT is usually released in Q2. Other grants performed as expected at 25%. Regarding expenditures, the department spent shs 76,982,000 (90%) of the available funds, with all grants falling below the 25% expenditure threshold. This under performance is attributed to a focus on recurrent activities in Q1.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with shs 8,616,000 remained as un spent balances of which shs 7,013,000 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 1,603,000 was non-wage to be spend in Q2.

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 1

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	31,195	14%	31,195
District Unconditional Grant Non-Wage	66,391	66,391	15,848	24%	15,848
District Unconditional Grant Wage	61,391	61,391	15,348	25%	15,348
Locally Raised Revenues	2,303	2,303	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Development Revenues	725,155	725,155	241,718	33%	241,718
District Discretionary Equalisation Development Grant	725,155	725,155	241,718	33%	241,718
Total Revenues Shares	955,240	955,240	272,914	29%	272,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,391	61,391	14,110	23%	14,110
Non Wage	168,694	168,694	9,150	5%	9,150
Development Expenditure					
Domestic Development	725,155	725,155	69,543	10%	69,543
External Financing	0	0	0	0%	0
Total Expenditure	955,240	955,240	92,803	10%	92,803
C: Unspent Balances					
Recurrent Balances			7,935		
Wage			1,237		
Non Wage			6,698		
Development Balances			172,175		
Domestic Development			172,175		
External Financing			0		
Total Unspent			180,110		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District**Quarter 1**

SECTION B : Summary by Department

By the end of Q1, the department had received shs 272,914,000, representing 29% of the budget released. There was a notable overperformance of 33% 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 25%.

Despite this overperformance in the development grant, the district Non-Wage allocation underperformed at 24%, while both Local Revenue and OGT reported 0%. The shortfall in local revenue is due to a lack of prioritization in funding allocations to the department. The wage allocation, however, performed as expected at 25%.

Regarding expenditures, the department spent shs 92,803,000, or just 10% of the available funds, with all grants falling below the 25% expenditure threshold. This under performance is attributed to a focus on recurrent activities in Q1, 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 180,110,000 remaining, of which shs 1,237,000 was allocated for wage expenses and shs 6,698,000 for non-wage expenditures to be spent in Q2. The remaining shs 172,175,000 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, an internal assessment was conducted, and an appraisal of capital projects was completed. Additionally, PDM monitoring took place, PIAP data collection was carried out, and population issues were integrated into the LLGs.

VOTE: 890 Mayuge District

Quarter 1

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	20,591	23%	20,591
District Unconditional Grant Non-Wage	19,545	19,545	4,886	25%	4,886
District Unconditional Grant Wage	62,818	62,818	15,704	25%	15,704
Locally Raised Revenues	5,482	5,482	0	0%	0
Development Revenues	3,000	3,000	1,000	33%	1,000
District Discretionary Equalisation Development Grant	3,000	3,000	1,000	33%	1,000
Total Revenues Shares	90,845	90,845	21,591	24%	21,591

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	62,818	62,818	13,923	22%	13,923
Non Wage	25,027	25,027	4,886	20%	4,886

Development Expenditure

Domestic Development	3,000	3,000	1,000	33%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	90,845	90,845	19,809	22%	19,809

C: Unspent Balances**Recurrent Balances**

Wage			1,782		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			1,782		
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Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District

Quarter 1

SECTION B : Summary by Department

By the end of Q1, the department had received shs. 90,845,000 representing 24% of the budget released. The department performed as expected in district unconditional grant non-wage and district unconditional grant wage with 25%. There was a notably over performance in development grant performing at 33% , as it has been programmed for disbursement over the three quarters by the ministry of finance, rather than the originally planned quarterly distribution of 25%. There was under performance in local revenue at 0% due to a lack of prioritization in funding allocations to the department. Regarding expenditures, the department spent shs. 19,809,000 or just 22% of the available funds, with wage and non wage grants falling below the 25% expenditure threshold. The under performance is attributed to a focus on recurrent activities in Q1, 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. 1,782,000 remaining of which it was all allocated for wage expenses to be spent in Q2.

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.

VOTE: 890 Mayuge District

Quarter 1

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	26,026	22%	26,026
District Unconditional Grant Non-Wage	10,286	10,286	2,572	25%	2,572
District Unconditional Grant Wage	67,039	67,039	16,760	25%	16,760
Locally Raised Revenues	12,662	12,662	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,778	26,778	6,695	25%	6,695
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	123,243	123,243	28,185	23%	28,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,039	67,039	8,383	13%	8,383
Non Wage	49,726	49,726	7,383	15%	7,383
Development Expenditure					
Domestic Development	6,477	6,477	1,973	30%	1,973
External Financing	0	0	0	0%	0
Total Expenditure	123,243	123,243	17,739	14%	17,739
C: Unspent Balances					
Recurrent Balances			10,259		
Wage			8,377		
Non Wage			1,883		
Development Balances			186		
Domestic Development			186		
External Financing			0		
Total Unspent			10,446		

Summary of Department Revenues and Expenditure by Source

VOTE: 890 Mayuge District**Quarter 1**

SECTION B : Summary by Department

By the end of Q1, the department had received shs.28,185,000, representing 23% of the budget released. There was overperformance of 33% 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 25%. However, the department realized under performance of 0% in local revenue due to a lack of prioritization in funding allocations to the department, while as the rest of the revenues performed at 25% as expected.

In expenditures, the department spent Shs.17,739,000 of the receipt revenues, resulting in a 14% expenditure rate with nonwage and wage falling below 25% as a result of focusing on recurrent activities in Q1. While remaining with unspent funds of shs.10,446,000 to be spent in Q2.

Reasons for unspent balances on the bank account

By close of the quarter, the department remained with Shs.10,446,000 which included Shs.8,377,000 for wages but not paid due to delays in the new senior Commercial officer's payroll submission. Additionally, Shs.1,883,000 was for non-wage due to the planned activities planned for the second quarter, and Shs.186,000 was intended for program development but remained unused due to being insufficient to facilitate an activity implementation.

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 1

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
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,855,920	264,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832	0
212103 Incapacity benefits (Employees)	20,070	0
221002 Workshops, Meetings and Seminars	30,000	10,000
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	5,100	2,500
273104 Pension	2,085,002	366,444
273105 Gratuity	1,265,910	313,361
352880 Salary Arrears Budgeting	563,807	311,251
352881 Pension and Gratuity Arrears Budgeting	205,022	0
Total for Budget Output	6,049,780	1,271,623
Wage	1,855,920	264,288
Non-Wage	4,143,860	997,334
GoU Dev	50,000	10,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

mentaince other fixed assets

N/A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	782

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,000 782
	Wage	0 0
	Non-Wage	9,000 782
	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 N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,600
	Total for Budget Output	8,000 2,600
	Wage	0 0
	Non-Wage	8,000 2,600
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Fuel for DCAO, Travel inland for Administration staff, Stationery, Transfer to other local lower local government,guards and security,electricity bills,ICT N/A

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	0
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	0
223004 Guard and Security services	9,076	1,496
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	15,150

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	807,096	0
228004 Maintenance-Other Fixed Assets	4,330	0
263402 Transfer to Other Government Units	934,836	417,603
273102 Incapacity, death benefits and funeral expenses	13,989	0
Total for Budget Output	1,913,098	438,249
Wage	0	0
Non-Wage	1,385,449	265,699
GoU Dev	527,649	172,550
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

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

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	20,420	2,000
227001 Travel inland	62,300	12,500
228002 Maintenance-Transport Equipment	7,200	1,800
Total for Budget Output	91,920	16,800
Wage	0	0
Non-Wage	91,920	16,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,071,798	1,730,054
Wage	1,855,920	264,288
Non-Wage	5,638,229	1,283,216
GoU Dev	577,649	182,550

VOTE: 890 Mayuge District

Quarter 1

Ext Finance	0	0
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VOTE: 890 Mayuge District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 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	50,042
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	9,390
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	118,828	26,734
227004 Fuel, Lubricants and Oils	46,000	8,200
Total for Budget Output	536,093	96,066
Wage	289,465	50,042
Non-Wage	246,628	46,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	96,066
Wage	289,465	50,042
Non-Wage	246,628	46,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

council allowances payments, stationary procurement, No variataions
 Telecommunication services, Submission of reports to PAC,
 IGG and other authoritative bodies, contracts committee
 allowances, support to chairperson mobilisations, fuel
 facilitations to chairperson and DEC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	34,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,905	73,028
211107 Boards, Committees and Council Allowances	60,857	6,170
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,000	0
221011 Printing, Stationery, Photocopying and Binding	10,800	1,515
222001 Information and Communication Technology Services.	7,800	0
227001 Travel inland	48,770	3,905
227004 Fuel, Lubricants and Oils	80,770	9,800
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	840,494	128,776
Wage	196,392	34,358
Non-Wage	598,850	89,913
GoU Dev	45,252	4,505
Ext Finance	0	0
Total for Department	840,494	128,776
Wage	196,392	34,358
Non-Wage	598,850	89,913
GoU Dev	45,252	4,505
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,470,085	516,843
221002 Workshops, Meetings and Seminars	78,895	25,594
221007 Books, Periodicals & Newspapers	730	183
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,355
222001 Information and Communication Technology Services.	9,614	610
223005 Electricity	1,046	262
224003 Agricultural Supplies and Services	1,152,768	0
227001 Travel inland	620,827	128,264
228002 Maintenance-Transport Equipment	8,007	2,000
Total for Budget Output	4,349,172	675,709
Wage	2,470,085	516,843
Non-Wage	350,577	86,653
GoU Dev	1,528,510	72,214
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
Total for Budget Output	3,000	750
Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 750
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	0
Total for Budget Output	78,000	0
Wage	78,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	184,848	46,200
Total for Budget Output	184,848	46,200
Wage	0	0
Non-Wage	184,848	46,200
GoU Dev	0	0
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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	76,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	468,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,165,020	722,659
Wage	2,548,085	516,843
Non-Wage	1,088,425	133,603
GoU Dev	1,528,510	72,214
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	286,760	0
227001 Travel inland	1,049,907	0
Total for Budget Output	1,336,667	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,336,667	0

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.

transfers of capitation to HC IIs and HCIIIs

no variations

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	0

VOTE: 890 Mayuge District

Quarter 1

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		<i>US\$ Thousand</i>
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	381,951
Wage	0	0
Non-Wage	1,529,432	381,951
GoU Dev	484,000	0
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

support to Hospital activities

no variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

Transfers to HC IIs and HCIIIs

no variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,042,439	1,760,302	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	0	
221002 Workshops, Meetings and Seminars	20,071	4,440	
221008 Information and Communication Technology Supplies.	1,200	0	
221009 Welfare and Entertainment	3,200	800	
221011 Printing, Stationery, Photocopying and Binding	3,200	800	
222001 Information and Communication Technology Services.	2,000	0	
223001 Property Management Expenses	2,400	500	
223005 Electricity	5,000	1,250	
225202 Environment Impact Assessment for Capital Works	10,825	3,600	
225203 Appraisal and Feasibility Studies for Capital Works	9,473	3,158	
225204 Monitoring and Supervision of capital work	6,766	1,520	
227001 Travel inland	66,916	11,744	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	12,000	0	
228004 Maintenance-Other Fixed Assets	2,400	100	
312121 Non-Residential Buildings - Acquisition	88,000	0	
	Total for Budget Output	7,585,290	1,788,213
	Wage	7,042,439	1,760,302
	Non-Wage	427,787	19,634
	GoU Dev	115,064	8,278
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,515,320	2,263,147
Wage	7,042,439	1,760,302
Non-Wage	2,337,151	494,568
GoU Dev	599,064	8,278
Ext Finance	1,536,667	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	73,058	2,530
Total for Budget Output	73,058	2,530
Wage	0	0
Non-Wage	73,058	2,530
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	0
312121 Non-Residential Buildings - Acquisition	456,673	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
Total for Budget Output	1,897,217	0
Wage	0	0
Non-Wage	1,406,545	0
GoU Dev	490,673	0
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	714,478

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,367,390 714,478
	Wage	0 0
	Non-Wage	2,367,390 714,478
	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**

NA

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	13,566,361	3,183,187
	Total for Budget Output	13,566,361 3,183,187
	Wage	13,566,361 3,183,187
	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**

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	Safeguards and community engagements conducted, Feasibility appraisals carried, BoQs prepared, Environmental Impact Assessment and project Screening conducted	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		10,000	0
225203 Appraisal and Feasibility Studies for Capital Works		16,000	2,667
225204 Monitoring and Supervision of capital work		8,921	2,333
227001 Travel inland		41,000	11,290
Total for Budget Output		75,921	16,290
	Wage	0	0
	Non-Wage	50,000	11,290
	GoU Dev	25,921	5,000
	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)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	Transfer of USE Capitation grant to USE schools	Lack of supplier number for the new school that halted transfer of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,400,360	587,087
Total for Budget Output		2,400,360	587,087
	Wage	0	0
	Non-Wage	2,400,360	587,087
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
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	0
Total for Budget Output	371,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	371,047	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,874,859	1,527,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
Total for Budget Output	6,886,859	1,527,163
Wage	6,874,859	1,527,163
Non-Wage	0	0
GoU Dev	12,000	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: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Environmental project Screening conducted, Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Technical supervision, and site meetings held

N/A

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	33,500	10,100
Total for Budget Output	38,000	10,100
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	10,100
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	458,485	97,137
Total for Budget Output	458,485	97,137
Wage	458,485	97,137

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

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

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	76,516	16,030
Total for Budget Output	76,516	16,030
Wage	0	0
Non-Wage	76,516	16,030
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

NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	7,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

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 game

N/A

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

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	44,000	10,970
Total for Budget Output	50,000	10,970
Wage	0	0
Non-Wage	50,000	10,970
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	18,023
227001 Travel inland	2,000	0
Total for Budget Output	102,344	18,023
Wage	100,344	18,023
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	28,547,479	6,182,995
Wage	21,000,049	4,825,510
Non-Wage	6,609,790	1,342,385
GoU Dev	937,640	15,100

VOTE: 890 Mayuge District

Quarter 1

Ext Finance	0	0
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VOTE: 890 Mayuge District

Quarter 1

Department: 070 Roads and Engineering

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

General staff salaries, District Road Committee Operations, routine mechanized maintenance of Bwiwula-Bubalagala-Bukasero B (11.67km),Supervision and Administrative Costs No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		350,462	85,499
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	279,725
228002 Maintenance-Transport Equipment		60,000	0
Total for Budget Output		1,587,354	365,224
	Wage	350,462	85,499
	Non-Wage	1,236,892	279,725
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,587,354	365,224
	Wage	350,462	85,499
	Non-Wage	1,236,892	279,725
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	22,526
221002 Workshops, Meetings and Seminars	40,731	3,533
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	14,904
225202 Environment Impact Assessment for Capital Works	11,535	8,000
227001 Travel inland	169,948	60,356
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	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	656,056	66,585
312139 Other Structures - Acquisition	136,810	6,218
Total for Budget Output	1,834,820	186,602
Wage	102,797	22,526
Non-Wage	131,226	28,065
GoU Dev	1,600,797	136,011
Ext Finance	0	0
Total for Department	1,834,820	186,602
Wage	102,797	22,526
Non-Wage	131,226	28,065
GoU Dev	1,600,797	136,011
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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 kilometrage allowances, Conduct climate change NDC dissemination meetings, Monitoring and supervision of departmental activities

no variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	401,400	91,021
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	94,974	20,646
Total for Budget Output	498,374	112,167
Wage	401,400	91,021
Non-Wage	96,974	21,146
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

gazette and restore wetlands, Environmental and climate change Screening of projects, Environmental inspection Undertake routine and strategic compliance monitoring, Carry out infrastructure inspection, carry out land inspections, monitor private forests

no variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	0
227001 Travel inland	25,694	7,224
Total for Budget Output	60,694	7,224
Wage	0	0
Non-Wage	15,694	3,924
GoU Dev	45,000	3,300

VOTE: 890 Mayuge District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	559,068 119,390
	Wage	401,400 91,021
	Non-Wage	112,668 25,069
	GoU Dev	45,000 3,300
	Ext Finance	0 0

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	25,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
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 HIV/AIDS mainstreaming in lower LG N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,600	1,117
Total for Budget Output	4,600	1,117
Wage	0	0
Non-Wage	4,600	1,117
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 N/A

VOTE: 890 Mayuge District

Quarter 1

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		<i>US\$ Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	48,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250
221002 Workshops, Meetings and Seminars	20,430	5,108
221008 Information and Communication Technology Supplies.	4,400	650
221009 Welfare and Entertainment	6,734	1,683
221011 Printing, Stationery, Photocopying and Binding	1,800	450
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,585	17,083
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,841	75,315
Wage	220,418	48,091
Non-Wage	206,423	27,223
GoU Dev	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	464,641
	Wage	220,418
	Non-Wage	244,223
	GoU Dev	0
	Ext Finance	0

VOTE: 890 Mayuge District

Quarter 1

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.		

Travel inland

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	16,666
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	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	161,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	161,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV mainstreaming

No variation

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	256,491	0
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	0
Wage	0	0
Non-Wage	0	0
GoU Dev	353,524	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Travel inland, payment of salaries, welfare, stationery, ICT There were no variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	61,391	14,110
221002 Workshops, Meetings and Seminars	56,000	0
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,934	1,552
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	251,391	58,225
Total for Budget Output	387,716	75,387
Wage	61,391	14,110
Non-Wage	165,694	8,400
GoU Dev	160,631	52,877
Ext Finance	0	0
Total for Department	955,240	92,803
Wage	61,391	14,110
Non-Wage	168,694	9,150
GoU Dev	725,155	69,543
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	13,923
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	19,809
Wage	62,818	13,923
Non-Wage	25,027	4,886
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	90,845	19,809
Wage	62,818	13,923
Non-Wage	25,027	4,886
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

sensitizations of tourism sites

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	1,973
Total for Budget Output	10,795	1,973
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	1,973
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

Procurement of news papers, Telecommunication services, Stationary procurements, Travel in land for Trade dev't promotion , Cooperative dev't & outreach services ,Industrial development and promotion, Enterprise development ,Market linkage & promotion

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,039	8,383
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	6,133
Total for Budget Output	112,447	15,767
Wage	67,039	8,383
Non-Wage	45,408	7,383

VOTE: 890 Mayuge District

Quarter 1

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
	Ext Finance	0
	Total for Department	123,243
	Wage	8,383
	Non-Wage	7,383
	GoU Dev	1,973
	Ext Finance	0

VOTE: 890 Mayuge District

Quarter 1

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
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,855,920	264,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,832	0
212103 Incapacity benefits (Employees)	20,070	0
221002 Workshops, Meetings and Seminars	30,000	10,000
221011 Printing, Stationery, Photocopying and Binding	15,116	3,779
227001 Travel inland	5,100	2,500
273104 Pension	2,085,002	366,444
273105 Gratuity	1,265,910	313,361
352880 Salary Arrears Budgeting	563,807	311,251
352881 Pension and Gratuity Arrears Budgeting	205,022	0
Total for Budget Output	6,049,780	1,271,623
Wage	1,855,920	264,288
Non-Wage	4,143,860	997,334
GoU Dev	50,000	10,000
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, mentaince other fixed assets N/A
 Maintenance of the district compound

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	9,000	782
Total for Budget Output	9,000	782
Wage	0	0
Non-Wage	9,000	782
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 travel in for records staff, Stationary procurements N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,600
Total for Budget Output	8,000	2,600
Wage	0	0
Non-Wage	8,000	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Fuel for DCAO, Travel inland for Administration staff, Stationery, Transfer to other local lower local government,guards and security,electricity bills,ICT	N/A

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.	5,000	500
221009 Welfare and Entertainment	2,600	0
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	0
223004 Guard and Security services	9,076	1,496
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	15,150
228001 Maintenance-Buildings and Structures	807,096	0
228004 Maintenance-Other Fixed Assets	4,330	0
263402 Transfer to Other Government Units	934,836	417,603
273102 Incapacity, death benefits and funeral expenses	13,989	0
Total for Budget Output	1,913,098	438,249
Wage	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 010 Administration

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

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	20,420	2,000
227001 Travel inland	62,300	12,500
228002 Maintenance-Transport Equipment	7,200	1,800
Total for Budget Output	91,920	16,800
Wage	0	0
Non-Wage	91,920	16,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,071,798	1,730,054
Wage	1,855,920	264,288
Non-Wage	5,638,229	1,283,216
GoU Dev	577,649	182,550
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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	50,042
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	50,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	22,000	9,390
222001 Information and Communication Technology Services.	4,200	300
227001 Travel inland	118,828	26,734
227004 Fuel, Lubricants and Oils	46,000	8,200
Total for Budget Output	536,093	96,066
Wage	289,465	50,042
Non-Wage	246,628	46,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	536,093	96,066
Wage	289,465	50,042
Non-Wage	246,628	46,024
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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

council allowances payments, stationary procurement, No variataions
Telecommunication services, Submission of reports to PAC,
IGG and other authoritative bodies, contracts committee
allowances, support to chairperson mobilisations, fuel
facilitations to chairperson and DEC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	196,392	34,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	392,905	73,028
211107 Boards, Committees and Council Allowances	60,857	6,170
221001 Advertising and Public Relations	4,200	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	19,000	0
221011 Printing, Stationery, Photocopying and Binding	10,800	1,515
222001 Information and Communication Technology Services.	7,800	0
227001 Travel inland	48,770	3,905
227004 Fuel, Lubricants and Oils	80,770	9,800
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	840,494	128,776
Wage	196,392	34,358
Non-Wage	598,850	89,913
GoU Dev	45,252	4,505
Ext Finance	0	0
Total for Department	840,494	128,776
Wage	196,392	34,358
Non-Wage	598,850	89,913

VOTE: 890 Mayuge District

Quarter 1

GoU Dev	45,252	4,505
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Periodicals, electricity, payment of staff salary, welfare ,travel inland, maintenance of transport equipment,	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	2,470,085	516,843
221002 Workshops, Meetings and Seminars	78,895	25,594
221007 Books, Periodicals & Newspapers	730	183
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,800	1,355
222001 Information and Communication Technology Services.	9,614	610
223005 Electricity	1,046	262
224003 Agricultural Supplies and Services	1,152,768	0
227001 Travel inland	620,827	128,264
228002 Maintenance-Transport Equipment	8,007	2,000
Total for Budget Output	4,349,172	675,709
Wage	2,470,085	516,843
Non-Wage	350,577	86,653
GoU Dev	1,528,510	72,214
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 1

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		<i>UShs Thousand</i>
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

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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	0
Total for Budget Output	78,000	0
Wage	78,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	184,848	46,200

VOTE: 890 Mayuge District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	184,848 46,200
	Wage	0 0
	Non-Wage	184,848 46,200
	GoU Dev	0 0
	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

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	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	468,000	0
Total for Budget Output	550,000	0
Wage	0	0
Non-Wage	550,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,165,020	722,659
Wage	2,548,085	516,843
Non-Wage	1,088,425	133,603
GoU Dev	1,528,510	72,214
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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	0
227001 Travel inland	1,049,907	0
Total for Budget Output	1,336,667	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,336,667	0

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.

transfers of capitation to HC IIs and HCIIIs

no variations

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,529,432	381,951
312121 Non-Residential Buildings - Acquisition	122,000	0
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	381,951
Wage	0	0
Non-Wage	1,529,432	381,951
GoU Dev	484,000	0
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

support to Hospital activities

no variations

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		<i>UShs Thousand</i>
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

VOTE: 890 Mayuge District

Quarter 1

Department: 050 Health

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

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

Transfers to HC IIs and HCIIIs

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

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	7,042,439	1,760,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,400	0
221002 Workshops, Meetings and Seminars	20,071	4,440
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	3,200	800
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,400	500
223005 Electricity	5,000	1,250
225202 Environment Impact Assessment for Capital Works	10,825	3,600
225203 Appraisal and Feasibility Studies for Capital Works	9,473	3,158
225204 Monitoring and Supervision of capital work	6,766	1,520
227001 Travel inland	66,916	11,744

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	2,400	100
312121 Non-Residential Buildings - Acquisition	88,000	0
Total for Budget Output	7,585,290	1,788,213
Wage	7,042,439	1,760,302
Non-Wage	427,787	19,634
GoU Dev	115,064	8,278
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,515,320	2,263,147
Wage	7,042,439	1,760,302
Non-Wage	2,337,151	494,568
GoU Dev	599,064	8,278
Ext Finance	1,536,667	0

VOTE: 890 Mayuge District

Quarter 1

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	2,530
Total for Budget Output	73,058	2,530
Wage	0	0
Non-Wage	73,058	2,530
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	0
312121 Non-Residential Buildings - Acquisition	456,673	0
312129 Other Buildings other than dwellings - Acquisition	34,000	0
Total for Budget Output	1,897,217	0
Wage	0	0
Non-Wage	1,406,545	0
GoU Dev	490,673	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,367,390	714,478
Total for Budget Output	2,367,390	714,478
Wage	0	0
Non-Wage	2,367,390	714,478
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	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	13,566,361	3,183,187
Total for Budget Output	13,566,361	3,183,187

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	13,566,361
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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 conducted, Communication costs incurred, Community Mobilization and Social & Health Safe guards undertaken, BoQs prepared, Environmental Impact Assessment and project Screening conducted	Safeguards and community engagements conducted, Feasibility appraisals carried, BoQs prepared, Environmental Impact Assessment and project Screening conducted	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	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	16,000	2,667
225204 Monitoring and Supervision of capital work	8,921	2,333
227001 Travel inland	41,000	11,290
Total for Budget Output	75,921	16,290
Wage	0	0
Non-Wage	50,000	11,290
GoU Dev	25,921	5,000
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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	Lack of supplier number for the new school that halted transfer of funds

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)	2,400,360	587,087
Total for Budget Output	2,400,360	587,087
Wage	0	0
Non-Wage	2,400,360	587,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224005 Laboratory supplies and services	56,047	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	371,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	371,047	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,874,859	1,527,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
Total for Budget Output	6,886,859	1,527,163
Wage	6,874,859	1,527,163
Non-Wage	0	0
GoU Dev	12,000	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: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Payment of Clerk of works allowances, PBS data collected Environmental project Screening, Human Safeguards and community engagements, Feasibility appraisals, Technical supervision, Monitoring, Launching and commissioning of projects and site meetings	Environmental project Screening conducted, Human Safeguards and community engagements conducted, Feasibility appraisals carried out, Technical supervision, and site meetings held	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	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
227001 Travel inland	33,500	10,100
Total for Budget Output	38,000	10,100
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	10,100
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	167,921	0
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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

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	97,137
Total for Budget Output	458,485	97,137
Wage	458,485	97,137
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

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 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 1

Department: 060 Education

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	76,516	16,030

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	76,516 16,030
	Wage	0 0
	Non-Wage	76,516 16,030
	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

Dessemination of Education policies and guidelines to head teachers NA
 Training of SMCs on their roles and responsibilities
 Identification of learners with special needs Monitoring of inclusive teaching and learning process

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	7,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	6,000	0
227001 Travel inland	44,000	10,970
Total for Budget Output	50,000	10,970
Wage	0	0
Non-Wage	50,000	10,970
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	18,023
227001 Travel inland	2,000	0
Total for Budget Output	102,344	18,023
Wage	100,344	18,023

VOTE: 890 Mayuge District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		28,547,479 6,182,995
	Wage	21,000,049 4,825,510
	Non-Wage	6,609,790 1,342,385
	GoU Dev	937,640 15,100
	Ext Finance	0 0

VOTE: 890 Mayuge District

Quarter 1

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, District Road Committee Operations, routine mechanized maintenance of Bwiwula-Bubalagala-Bukasero B (11.67km),Supervision and Administrative Costs	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	85,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
225204 Monitoring and Supervision of capital work	65,294	0

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,087,599	279,725
228002 Maintenance-Transport Equipment	60,000	0
Total for Budget Output	1,587,354	365,224
Wage	350,462	85,499
Non-Wage	1,236,892	279,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,587,354	365,224
Wage	350,462	85,499
Non-Wage	1,236,892	279,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	102,797	22,526
221002 Workshops, Meetings and Seminars	40,731	3,533
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	14,904
225202 Environment Impact Assessment for Capital Works	11,535	8,000
227001 Travel inland	169,948	60,356
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	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	656,056	66,585
312139 Other Structures - Acquisition	136,810	6,218
Total for Budget Output	1,834,820	186,602
Wage	102,797	22,526
Non-Wage	131,226	28,065
GoU Dev	1,600,797	136,011
Ext Finance	0	0
Total for Department	1,834,820	186,602
Wage	102,797	22,526
Non-Wage	131,226	28,065
GoU Dev	1,600,797	136,011
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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	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	401,400	91,021
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	94,974	20,646
Total for Budget Output	498,374	112,167
Wage	401,400	91,021
Non-Wage	96,974	21,146
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

gazette and restore 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 forests	no variations
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VOTE: 890 Mayuge District

Quarter 1

Department: 090 Natural Resources

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	35,000	0
227001 Travel inland	25,694	7,224
Total for Budget Output	60,694	7,224
Wage	0	0
Non-Wage	15,694	3,924
GoU Dev	45,000	3,300
Ext Finance	0	0
Total for Department	559,068	119,390
Wage	401,400	91,021
Non-Wage	112,668	25,069
GoU Dev	45,000	3,300
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	25,000	0
Total for Budget Output	31,000	0
Wage	0	0
Non-Wage	31,000	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,600	1,117
Total for Budget Output	4,600	1,117
Wage	0	0
Non-Wage	4,600	1,117
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 1

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 *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

VOTE: 890 Mayuge District

Quarter 1

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: 15040201X CDMIS established and operationalized

<p>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 OVCMIS/ 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</p>	<p>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</p>	<p>N/A</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	220,418	48,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,250

VOTE: 890 Mayuge District

Quarter 1

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,430	5,108
221008 Information and Communication Technology Supplies.	4,400	650
221009 Welfare and Entertainment	6,734	1,683
221011 Printing, Stationery, Photocopying and Binding	1,800	450
224001 Medical Supplies and Services	4,475	0
227001 Travel inland	79,585	17,083
263402 Transfer to Other Government Units	80,000	0
Total for Budget Output	426,841	75,315
Wage	220,418	48,091
Non-Wage	206,423	27,223
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,641	76,982
Wage	220,418	48,091
Non-Wage	244,223	28,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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.		
	Travel inland	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	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	16,666
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	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	161,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	161,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 890 Mayuge District

Quarter 1

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 mainstreaming	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	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 office attendant bicycle, procurement of camera, procurement of 2 laptops, procurement of projector, furniture for office, Procurement of desktop computer and printer for audit department, Procurement of Desktop and printer for CBSD

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	0
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	0
Wage	0	0
Non-Wage	0	0
GoU Dev	353,524	0

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

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

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 , Travel inland, payment of salaries, welfare, stationery, ICT There were no variations
 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

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	14,110
221002 Workshops, Meetings and Seminars	56,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	8,934	1,552
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	251,391	58,225
Total for Budget Output	387,716	75,387
Wage	61,391	14,110

VOTE: 890 Mayuge District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	165,694 8,400
	GoU Dev	160,631 52,877
	Ext Finance	0 0
	Total for Department	955,240 92,803
	Wage	61,391 14,110
	Non-Wage	168,694 9,150
	GoU Dev	725,155 69,543
	Ext Finance	0 0

VOTE: 890 Mayuge District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	62,818	13,923
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	19,809
Wage	62,818	13,923
Non-Wage	25,027	4,886
GoU Dev	3,000	1,000
Ext Finance	0	0
Total for Department	90,845	19,809
Wage	62,818	13,923
Non-Wage	25,027	4,886
GoU Dev	3,000	1,000
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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		
	sensitizations of tourism sites	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	1,973
Total for Budget Output	10,795	1,973
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	1,973
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		
	Procurement of news papers, Telecommunication services, Stationary procurements, Travel in land for Trade dev't promotion , Cooperative dev't & outreach services ,Industrial development and promotion, Enterprise development ,Market linkage & promotion	No variations

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	8,383
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	6,133

VOTE: 890 Mayuge District

Quarter 1

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	15,767
Wage	67,039	8,383
Non-Wage	45,408	7,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	123,243	17,739
Wage	67,039	8,383
Non-Wage	49,726	7,383
GoU Dev	6,477	1,973
Ext Finance	0	0

VOTE: 890 Mayuge District

Quarter 1

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 Q1
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 Q1
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 Q1
Staffing levels, %	Percentage	100	

Service Area: 20 Secondary Education

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 Q1
Cash management policy in place	Percentage	1000	Environmental project

VOTE: 890 Mayuge District

Quarter 1

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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Budget Output: 010008 Capacity Strengthening**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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	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 Q1
Regional Sports focused schools	Percentage	4	Participation in District and

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 Q1
Number of existing TVET institutions equipped with	Number	100	Transfer of USE and UPE

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 Q1
Percent availability of district and zonal equipment	Percentage	2025	

VOTE: 890 Mayuge District

Quarter 1

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 Q1
No. of stakeholder engagements in the HIV prevention effort	Number	143	Gender and HIVAIDS

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 Q1
Number of laws, policies, frameworks on social protection,	Percentage	2	

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 Q1
No of awareness campaigns	Percentage	4	

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 Q1
CDMIS in place & operational	Yes/No	yes	

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 Q1
Number of quarterly internal audit progress reports per	Percentage		

VOTE: 890 Mayuge District

Quarter 1

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 Q1
Number of 360 roll-out campaigns done in the domestic	Number	20	

VOTE: 890 Mayuge District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	Other Transfers from Central Government Uganda Road Fund (URF)		75,704	0
UCG	imanyiro	Other Transfers from Central Government Uganda Road Fund (URF)		209,761	0
Transfer	llg	Other Transfers from Central Government Uganda Road Fund (URF)		49,800	0
imanyiro transferee	imanyiro sc	Other Transfers from Central Government Uganda Road Fund (URF)		217,350	0
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	4,500
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Advertisement	District Discretionary Equalisation Development Grant		4,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	procurement of a laptop	District Discretionary Equalisation Development Grant		5,000	0

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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: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	procurement of laptop	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	procurement of stationary	District Discretionary Equalisation Development Grant	0	5,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	information technology services	District Discretionary Equalisation Development Grant		3,600	0
Telecommunication Services - Airtime and Mobile Phone Services	procurement of stationary for LGPAC	District Discretionary Equalisation Development Grant		4,000	0
Telecommunication Services - Airtime and Mobile Phone Services	Telecommunication services	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	submission of reports, LG PAC Investigations	District Discretionary Equalisation Development Grant		20,000	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)					
BifulubiHC II	Bifulubi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwiwula HC II	Bwiwula HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
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	3,504
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	7,003
Lukungu P.S.	Lukungu	Programme Conditional Grant - Non Wage Recurrent	0	24,712	8,237
Makembo P.S.	Makembo	Programme Conditional Grant - Non Wage Recurrent	0	13,812	4,604
Lwanda Muslim P.S.	Lwanda	Programme Conditional Grant - Non Wage Recurrent	0	8,604	2,868
Mbaale P.S.	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
BUFULUBI P.S.	BUFULUBI	Programme Conditional Grant - Non Wage Recurrent	0	23,131	7,710
Mbaale Islamic	Mbaale	Programme Conditional Grant - Non Wage Recurrent	0	1,369	456
Magunga COU P.S.	Magunga	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
Bukawongo P.S.	Bukawongo	Programme Conditional Grant - Non Wage Recurrent	0	25,400	8,467

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236727 Imanyiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwiwula P.S	Bwiwula	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,200
Namadudu R.C	Namadudu	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
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	16,030
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	mayuge	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for community based facilitators.	imanyiro	Programme Conditional Grant - Non Wage Recurrent	0	9,000	2,250
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	650

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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		38,000	0
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	Other Transfers from Central Government Uganda Road Fund (URF)		148,150	0
local revenue	llg	Other Transfers from Central Government Uganda Road Fund (URF)		78,000	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)					
BUSUYI P.S.	BUSUYI	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
NTINKALU MUSLIM P.S.	NTINKALU	Programme Conditional Grant - Non Wage Recurrent	0	33,100	10,271

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236728 Wairasa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYEMBA P.S	BUYEMBA	Programme Conditional Grant - Non Wage Recurrent	0	22,721	6,179
Musooli Primary School	Musooli	Programme Conditional Grant - Non Wage Recurrent	0	13,459	2,949
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	22,580
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	56,137
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Buyemba	Programme Conditional Grant - Development	Works not yet started	165,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Buyemba	Programme Conditional Grant - Development	Works not yet started	56,047	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyemba	Programme Conditional Grant - Development	Works not yet started	150,000	0

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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: 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	Still ongoing	12,000	0
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 not yet started	2,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Buyemba	Programme Conditional Grant - Development	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Buyemba	Programme Conditional Grant - Development	activities ongoing	33,500	10,100
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	Other Transfers from Central Government Uganda Road Fund (URF)		458,213	0
ucg	malongo	Other Transfers from Central Government Uganda Road Fund (URF)		425,970	0
URF transfers	malongo sc	Other Transfers from Central Government Uganda Road Fund (URF)		216,000	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)

Wabulungu HC III	Wabulungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,607	5,402
Wabulungu HC III	wabulungu HC IV	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent		28,031	0
Muggi HC III	Muggi HC III	Programme Conditional Grant - Non Wage Recurrent		15,895	0
Kasutaime HC II	Kasutaime HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. BABRA NAMADHI P.S.	NAMADHI	Programme Conditional Grant - Non Wage Recurrent	0	26,441	6,997
BUKATABIRA P.S.	BUKATABIRA	Programme Conditional Grant - Non Wage Recurrent	0	31,947	10,637
MALONGO P.S.	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	20,508	6,160
NAMONI P.S.	NAMONI	Programme Conditional Grant - Non Wage Recurrent	0	12,882	4,294
Kitovu P.S.	Kitovu	Programme Conditional Grant - Non Wage Recurrent	0	23,726	6,997
NANGO P/S	NANGO	Programme Conditional Grant - Non Wage Recurrent	0	29,455	9,049
BUKIZIBU P.S.	BUKIZIBU	Programme Conditional Grant - Non Wage Recurrent	0	24,563	6,427
BULUUTA P.S.	BULUUTA	Programme Conditional Grant - Non Wage Recurrent	0	16,900	5,633
BUKAGABO P.S	BUKAGABO	Programme Conditional Grant - Non Wage Recurrent	0	15,058	4,753
BULUTA S.D.A. LIGHT SCHOOL	BULUTA	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,579
KABUKA P.S	KABUKA	Programme Conditional Grant - Non Wage Recurrent	0	10,650	2,670
MUTAGISA NAKIGO P.S.	MUTAGISA	Programme Conditional Grant - Non Wage Recurrent	0	13,384	4,201
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 not yet started	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236729 Malongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Namadhi	Programme Conditional Grant - Non Wage Recurrent	0	16,000	5,333
Feasibility Studies or Screening of Projects - Appraisal	Namadhi	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Namadhi	Programme Conditional Grant - Non Wage Recurrent	Works Ongoing	8,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	malongo	Programme Conditional Grant - Non Wage Recurrent	0	20,430	5,108
Item: 227001 Travel inland					
Travel Inland - Allowances	Malongo	District Unconditional Grant Non-Wage	0	22,604	0
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	Other Transfers from Central Government Uganda Road Fund (URF)		27,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
DDEG Transfers		Other Transfers from Central Government Uganda Road Fund (URF)		226,526	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)					
Buwaya HC II	Buwaaya HC II	Programme Conditional Grant - Non Wage Recurrent	0	41,853	10,463
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	52,428	13,107
Kityerera HC IV	Kityerera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	35,039
Namoni HC II	Namoni HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bwondha HC II	Bwondha HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Wandegeya HC II OPD block	Wandegeya HC II	Programme Conditional Grant - Development		50,000	0

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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)					
MITIMITO P.S.	MITIMITO	Programme Conditional Grant - Non Wage Recurrent	0	20,601	6,867
BUKALENZI P.S.	BUKALENZI	Programme Conditional Grant - Non Wage Recurrent	0	2,485	828
Lutale A Parents Pr Sch	Lutale A	Programme Conditional Grant - Non Wage Recurrent	0	32,617	7,853
BUSIMO P.S	BUSIMO	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,122
KATUBA MUSLIM P.S.	KATUBA	Programme Conditional Grant - Non Wage Recurrent	0	11,673	2,949
NDAIGA NASUR ISLAMIC SCHOOL	NDAIGA	Programme Conditional Grant - Non Wage Recurrent	0	22,703	5,298
BUBINGE BEACH P.S	BUBINGE BEACH	Programme Conditional Grant - Non Wage Recurrent	0	13,738	3,631
ST. MARY S P.S	Bubinge	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,158
BUBALULE PRIMAY SCHOOL	BUBALULE	Programme Conditional Grant - Non Wage Recurrent	0	26,497	6,960
WANDEGEYA P.S.	WANDEGEYA	Programme Conditional Grant - Non Wage Recurrent	0	6,093	2,031
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236730 Kityerera Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	kityerera	District Unconditional Grant Non-Wage	0	241,962	68,334
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 transfers	BUKABOOLI	Other Transfers from Central Government Uganda Road Fund (URF)		96,000	0
DDEG transfers	bukabooli sc	Other Transfers from Central Government Uganda Road Fund (URF)		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	2,739
Buyugu HC III	Buyugu HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Bukaleba HC II	Bukaleeba HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bugoto HC II	Bugoto HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KINAWAMBUZI	Programme Conditional Grant - Development	Works not yet started	86,335	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGOTO LAKE VIEW P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	22,777	6,371
MUSUBI COG P.S.	MUSUBI	Programme Conditional Grant - Non Wage Recurrent	0	21,233	4,852
BUKABOOLI P.S.	BUKABOOLI	Programme Conditional Grant - Non Wage Recurrent	0	27,781	5,491
NABYAMA	NABYAMA	Programme Conditional Grant - Non Wage Recurrent	0	24,023	8,008
BUGOTO P.S.	BUGOTO	Programme Conditional Grant - Non Wage Recurrent	0	19,113	5,019
BUYUGU P.S.	BUYUGU	Programme Conditional Grant - Non Wage Recurrent	0	20,713	6,904
NAKASUWA P.S	NAKASUWA	Programme Conditional Grant - Non Wage Recurrent	0	3,601	1,200
BUTUMBULA P.S.	BUTUMBULA	Programme Conditional Grant - Non Wage Recurrent	0	20,675	6,892
MATOVU P.S.	MATOVU	Programme Conditional Grant - Non Wage Recurrent	0	20,992	6,997
KALAGALA C/U	KALAGALA	Programme Conditional Grant - Non Wage Recurrent	0	12,454	4,151
KINAWAMBUZI P.S	KINAWAMBUZI	Programme Conditional Grant - Non Wage Recurrent	0	14,389	4,796

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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)					
KIGANDALO S.S.S	KIGANDALO	Programme Conditional Grant - Non Wage Recurrent	0	322,360	78,860
ST JOHN BUWAAYA S.S.S	BUWAAYA	Programme Conditional Grant - Non Wage Recurrent	0	283,580	66,913
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
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	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
DDEG TRANSFERS	bukatuube sub county	Other Transfers from Central Government Uganda Road Fund (URF)		262,082	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)					
Nkombe HC II	Nkombe HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,172	3,793
Nkombe HC II	Nkombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Butte HC II	Butte HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Magada HC II	Magada HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Bukatube HC II	Bukatube HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,946	4,737
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 not yet started	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	6,278
ST. JOSEPH P.S KABUKI	KABUKI	Programme Conditional Grant - Non Wage Recurrent	0	15,672	5,224
MUGERI P.S.	MUGERI	Programme Conditional Grant - Non Wage Recurrent	0	12,194	3,984
NABETA P.S. BAKASERO	BAKASERO	Programme Conditional Grant - Non Wage Recurrent	0	21,977	5,788
BUKALEBA HILL P.S.	BUKALEBA	Programme Conditional Grant - Non Wage Recurrent	0	13,979	4,412
BISHOP HANNINGTON P.S.	Kyando	Programme Conditional Grant - Non Wage Recurrent	0	1,350	4,337
LUKINDU P.S.	LUKINDU	Programme Conditional Grant - Non Wage Recurrent	0	15,356	5,100

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
MBIRABIRA P.S	MBIRABIRA	Programme Conditional Grant - Non Wage Recurrent	0	17,848	5,949
LUUBU P.S.	LUUBU	Programme Conditional Grant - Non Wage Recurrent	0	23,261	7,537
LUWERERE P.S.	LUWERERE	Programme Conditional Grant - Non Wage Recurrent	0	18,164	5,856
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	44,640
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	Other Transfers from Central Government Uganda Road Fund (URF)		34,453	0
DDEG transfers	busakira sc	Other Transfers from Central Government Uganda Road Fund (URF)		205,498	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236733 Busakira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,879	3,720
Busaala HC II	Busaala HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Busaala HC III	Programme Conditional Grant - Development		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	7,667
BUSAALA P.S.	BUSAALA	Programme Conditional Grant - Non Wage Recurrent	0	22,666	5,162
BUTANGALA P.S.	BUTANGALA	Programme Conditional Grant - Non Wage Recurrent	0	13,738	4,579
MABIRIZI P.S.	MABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	30,998	10,333
NAMISU P.S.	NAMISU	Programme Conditional Grant - Non Wage Recurrent	0	17,923	5,962
BUBAALI P.S.	BUBAALI	Programme Conditional Grant - Non Wage Recurrent	0	10,297	3,432
BUSEERA P.S.	BUSEERA	Programme Conditional Grant - Non Wage Recurrent	0	28,301	7,127

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236733 Busakira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALONGO S.S	MALONGO	Programme Conditional Grant - Non Wage Recurrent	0	266,740	59,170
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	Other Transfers from Central Government Uganda Road Fund (URF)		48,000	0
DDEG transfers	mpungwe sc	Other Transfers from Central Government Uganda Road Fund (URF)		187,911	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)					
Ntinkalu HC II	Ntinkalu HC II	Programme Conditional Grant - Non Wage Recurrent		14,016	0
WAMULONGO	Wamulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
NAMATOOKE P.S	NAMATOOKE	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
MWEZI P.S	MWEZI	Programme Conditional Grant - Non Wage Recurrent	0	1,369	456
BUYERE P.S.	BUYERE	Programme Conditional Grant - Non Wage Recurrent	0	21,717	6,786
MINONI P.S	MINONI	Programme Conditional Grant - Non Wage Recurrent	0	15,170	4,492
BULYANGADA P.S	BULYANGADA	Programme Conditional Grant - Non Wage Recurrent	0	3,377	1,126
MAINA P.S	MAINA	Programme Conditional Grant - Non Wage Recurrent	0	21,512	7,171
BUSWIKIRA P.S.	BUSWIKIRA	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
WAMULONGO P.S.	WAMULONGO	Programme Conditional Grant - Non Wage Recurrent	0	15,691	5,230
KASUTAIME P.S.	KASUTAIME	Programme Conditional Grant - Non Wage Recurrent	0	20,415	6,321
BUWANUKA MUSLIM P.S	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,975
BALIITA P/S	BALIITA	Programme Conditional Grant - Non Wage Recurrent	0	36,318	12,081
MPUNGWE P.S.	MPUNGWE	Programme Conditional Grant - Non Wage Recurrent	0	12,584	2,905

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236734 Mpungwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGWE SEED SCHOOL	BUWANUKA	Programme Conditional Grant - Non Wage Recurrent	0	90,240	26,880
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	Other Transfers from Central Government Uganda Road Fund (URF)		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	7,008
Buwaiswa HC III	Buwaiswa HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,717	4,929
Mayuge HC IV	Mayuge Hc IV	Programme Conditional Grant - Non Wage Recurrent	0	140,156	35,039
Mayuge HC IV	Mayuge HC IV	Programme Conditional Grant - Non Wage Recurrent	0	77,512	19,378
Busuyi HC II	Busuyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236735 Buwaaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYINGIRE	KABAYINGIRE	Programme Conditional Grant - Non Wage Recurrent	0	18,704	2,949
ISIKIRO P.S.	ISIKIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,096	3,699
BULONDO P.S	BULONDO	Programme Conditional Grant - Non Wage Recurrent	0	5,981	1,994
BUWAISWA P.S	BUWAISWA	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,618
KANYABWINA P.S	KANYABWINA	Programme Conditional Grant - Non Wage Recurrent	0	13,477	3,469
BUWAYA P.S.	BUWAYA	Programme Conditional Grant - Non Wage Recurrent	0	35,667	8,566
IBANGA PRIMARY SCHOOL	IBANGA	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066
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	53,973
WANTE MUSLIM S.S	WANTE	Programme Conditional Grant - Non Wage Recurrent	0	155,760	37,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236735 Buwaaya Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CBG	District Discretionary Equalisation Development Grant	0	30,000	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	District Unconditional Grant Non-Wage	0	15,116	3,779
Item: 227001 Travel inland					
Travel Inland - Facilitation	hlg	Locally Raised Revenues	0	3,168	2,500
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	hlg	Locally Raised Revenues	0	6,000	782
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	hlg	Locally Raised Revenues	0	8,000	2,600

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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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	hlg	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	hlg	Locally Raised Revenues	0	3,000	2,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	hlg	District Unconditional Grant Non-Wage	0	9,076	1,496
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hlg	District Unconditional Grant Non-Wage	0	12,000	3,000
Item: 227001 Travel inland					
Travel Inland - Fuel	hlg	District Unconditional Grant Non-Wage	0	32,000	30,300
Travel Inland - Allowances	travel in land for administration staff	District Unconditional Grant Non-Wage		20,000	0
Item: 263402 Transfer to Other Government Units					
DDEG transfers	mayuge town council	Other Transfers from Central Government Uganda Road Fund (URF)		89,863	0
LOCAL REVENUE	MAYUGE TOWN COUNCIL	Other Transfers from Central Government Uganda Road Fund (URF)		420,000	0

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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: 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	hlg	District Unconditional Grant Non-Wage	0	2,000	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	hlg	District Unconditional Grant Non-Wage	0	48,000	25,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	hlg	District Unconditional Grant Non-Wage	0	7,200	1,800
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	0
Exgratia	allowances	District Discretionary Equalisation Development Grant	0	555,453	0
Allowances	Allowances	District Discretionary Equalisation Development Grant	0	35,834	12,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 211107 Boards, Committees and Council Allowances					
payment of standing committee	boards, committees and council allowances	District Unconditional Grant Non-Wage	0	23,889	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	welfare for DSC	District Discretionary Equalisation Development Grant	0	1,303	0
Welfare - Facilitation and Allowances	welfare	District Discretionary Equalisation Development Grant	0	8,697	0
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	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT services	District Discretionary Equalisation Development Grant	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	submission of reports,	District Discretionary Equalisation Development Grant	0	10,000	4,810
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	40,709	0
Fuel, Oils and Lubricants - Fuel Expenses	fuel	District Unconditional Grant Non-Wage	0	13,140	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHQ	Programme Conditional Grant - Development	0	4,800	1,355
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	Programme Conditional Grant - Development		1,152,768	0
Item: 227001 Travel inland					
Travel Inland - Allowances	travel inland	Locally Raised Revenues	0	859,652	250,647
Travel Inland - Allowances	DHQ	Locally Raised Revenues	0	853,299	134,144
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	repair of motor vehicle	Programme Conditional Grant - Non Wage Recurrent	0	8,007	2,000

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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: 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
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)		200,000	0
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		373,520	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236736 Mayuge Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Health Offices	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Facilitation	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,499,814	0
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		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	3,600
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	feasibility studies	Programme Conditional Grant - Development	0	6,766	3,158
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District Headquarter	Programme Conditional Grant - Development		2,707	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: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development projects	monitoring of projects	Programme Conditional Grant - Development	0	6,766	1,520
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Health Office	Programme Conditional Grant - Development		88,000	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: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	22,617	0
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	165,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	HQTRS	Programme Conditional Grant - Development	Works not yet started	25,000	0
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	0	8,921	2,333

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236736 Mayuge Town Council

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

Item: 227001 Travel inland

Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,000	10,970
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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	headquarters	District Unconditional Grant Non-Wage	0	6,000	2,234
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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	300
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Item: 227001 Travel inland

Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
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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	1,683
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Office Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
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VOTE: 890 Mayuge District

Quarter 1

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: 263402 Transfer to Other Government Units					
Transfer of funds to Micro scale projects	Head Quarters	Other Transfers from Central Government Busoga Development Programme		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	16,666
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		88,000	0
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	750

VOTE: 890 Mayuge District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	phased construction of council hall	District Discretionary Equalisation Development Grant	Works not yet started	256,491	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	construction of toilet at district head quarters	District Discretionary Equalisation Development Grant	works have ont yet started	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	0
Light ICT Hardware - Projector	procurement of projector	District Discretionary Equalisation Development Grant	procurement underway	3,000	0
Light ICT Hardware - Laptops	procurement of 2 laptops	District Discretionary Equalisation Development Grant	procurement underway	6,000	0
Light ICT Hardware - Computers	procurement of 2 desktop computers and 2 printers	District Discretionary Equalisation Development Grant	procurement underway	13,333	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	procurement of office attendant bicycle	District Discretionary Equalisation Development Grant	procurement underway	700	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	procurement of office furniture	District Discretionary Equalisation Development Grant	procurement underway	15,000	0

VOTE: 890 Mayuge District

Quarter 1

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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	workshops and seminars	District Unconditional Grant Non-Wage	0	12,000	0
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	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Welfare	District Unconditional Grant Non-Wage	0	14,000	3,105
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	3,868	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Stationery	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT supplies	District Unconditional Grant Non-Wage	0	4,000	1,000
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	underway	634,524	211,508
Travel Inland - Allowances	Travel inland	District Discretionary Equalisation Development Grant	0	91,808	21,391

VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	435
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ICT	District Unconditional Grant Non-Wage	0	2,500	1,125
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	0
AUDIT OF PRIMARY AND SECONDARY SCHOOLS	monitoring of primary and secondary schools	District Discretionary Equalisation Development Grant	0	8,125	0
audit of sub counties	monitoring	District Discretionary Equalisation Development Grant	0	8,187	7,712
inspection of roads works	monitoring	District Discretionary Equalisation Development Grant	0	4,500	3,000
audit of primary and secondary schools, special investigations	travel inland	District Discretionary Equalisation Development Grant	0	6,366	0
Item: 227001 Travel inland					
Travel Inland - Audit	travel inland	District Unconditional Grant Non-Wage	0	2,849	1,530
Travel Inland - Allowances	monitoring	District Unconditional Grant Non-Wage	0	2,720	0

VOTE: 890 Mayuge District

Quarter 1

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 - Audit	monitoring	District Unconditional Grant Non-Wage	0	2,000	0
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintenance - General Maintenance	maintainence of transport equipment	Locally Raised Revenues	0	1,000	0
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	Other Transfers from Central Government Uganda Road Fund (URF)		63,240	0
DDEG transfers	jaguzi sc	Other Transfers from Central Government Uganda Road Fund (URF)		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	4,947
Masolya HC III	Masolya HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,031	7,008

VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	7,008
Sagitu HC II	Sagiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Jagusi HC III	Programme Conditional Grant - Development		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	3,079
SERINYABI ISLAND P.S	SERINYABI ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,274	2,973
KAAZA ISLAND P.S	KAAZA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,122
BUMBA ISLAND P.S.	BUMBA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
MASOLYA ISLAND P.S	MASOLYA ISLAND	Programme Conditional Grant - Non Wage Recurrent	0	10,985	2,930

VOTE: 890 Mayuge District

Quarter 1

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	Other Transfers from Central Government Uganda Road Fund (URF)		86,097	0
LR transfers	magamaga TC	Other Transfers from Central Government Uganda Road Fund (URF)		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	3,504
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wabulungu HC III	Programme Conditional Grant - Development		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 not yet started	86,335	0

VOTE: 890 Mayuge District

Quarter 1

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	0
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	Other Transfers from Central Government Uganda Road Fund (URF)		42,900	0
DDEG transfers	kigandalo	Other Transfers from Central Government Uganda Road Fund (URF)		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	10,463
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent		140,156	0
Kigandalo HC IV	Kigandalo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	57,470	14,368
Kyoga HC II	Kyoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504

VOTE: 890 Mayuge District

Quarter 1

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)					
NAMALEGE HC II	Namalege HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Kitovu HC II	Kitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Wandegeya HC II	Wandegeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Bwalula HC II	Programme Conditional Grant - Development		90,000	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	St. Peterson Memorial	Programme Conditional Grant - Non Wage Recurrent	0	1,406,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Walukuba PS	Programme Conditional Grant - Development	Works not yet started	86,335	0
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	6,805
WALUKUBA P.S.	WALUKUBA	Programme Conditional Grant - Non Wage Recurrent	0	12,938	3,395
BUGULU P.S.	BUGULU	Programme Conditional Grant - Non Wage Recurrent	0	20,545	4,399

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236739 Kigandalo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISENDA P.S.	ISENDA	Programme Conditional Grant - Non Wage Recurrent	0	24,061	8,020
BUYAGA PARENT P.S	BUYAGA	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
BALIGASIMA NOOR P.S.	kigandalo	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,709
NAKIDUBULI P.S	NAKIDUBULI	Programme Conditional Grant - Non Wage Recurrent	0	13,049	3,569
NANVUNANO P.S	NANVUNANO	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,102
NAKITWALO	NAKITWALO	Programme Conditional Grant - Non Wage Recurrent	0	17,811	3,550
NAKAZIGO P.S.	NAKAZIGO	Programme Conditional Grant - Non Wage Recurrent	0	26,553	8,851
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	Other Transfers from Central Government Uganda Road Fund (URF)		96,000	0
DDEG transfers	baitambogwe sc	Other Transfers from Central Government Uganda Road Fund (URF)		250,995	0

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	7,008
Baitambogwe HC III	Baitambogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,542	7,385
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	38,785	9,696
Malongo HC III	Malongo HC III	Programme Conditional Grant - Non Wage Recurrent		28,031	0
Namusenwa HC II	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	14,016	3,504
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	92,983
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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 not yet started	34,000	0
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VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,378
Nabalongo P.S.	Nabalongo	Programme Conditional Grant - Non Wage Recurrent	0	10,390	3,463
Batambogwe P.S.	Batambogwe	Programme Conditional Grant - Non Wage Recurrent	0	20,266	5,478
BULUBA P.S.	BULUBA	Programme Conditional Grant - Non Wage Recurrent	0	37,918	11,288
ANSAAR MUSLIM SCHOOL	ANSAAR	Programme Conditional Grant - Non Wage Recurrent	0	13,366	2,477
Lugolole P.S.	Lugolole	Programme Conditional Grant - Non Wage Recurrent	0	32,989	7,450
Katonte Methodist P.S	Katonte	Programme Conditional Grant - Non Wage Recurrent	0	11,338	3,779
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	Other Transfers from Central Government Uganda Road Fund (URF)		73,059	0
local revenue	bugadde town council	Other Transfers from Central Government Uganda Road Fund (URF)		139,696	0

VOTE: 890 Mayuge District

Quarter 1

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 not yet started	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	Other Transfers from Central Government Uganda Road Fund (URF)		113,331	0
LR transfers	bwondah TC	Other Transfers from Central Government Uganda Road Fund (URF)		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	2,558
WABULUNGU P.S.	WABULUNGU	Programme Conditional Grant - Non Wage Recurrent	0	37,843	11,771
NAWANDEGEYI P.S	NAWANDEGEYI	Programme Conditional Grant - Non Wage Recurrent	0	21,643	5,422

VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
IKULWE P.S.	IKULWE	Programme Conditional Grant - Non Wage Recurrent	0	28,394	9,465
MALEKA PARENTS P.S	MALEKA	Programme Conditional Grant - Non Wage Recurrent	0	7,283	1,752
NALWESAMBULA ISLAMIC P.S.	NALWESAMBULA	Programme Conditional Grant - Non Wage Recurrent	0	11,543	3,848
JAGUZI P.S.	JAGUZI	Programme Conditional Grant - Non Wage Recurrent	0	14,184	4,728
LWANDERA P/S	LWANDERA	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,006
Musita P.S.	Musita	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
Mairinya C.O.G P/S	Mairinya	Programme Conditional Grant - Non Wage Recurrent	0	1,350	3,178
BUWOLYA MUSLIM SCHOOL	BUWOLYA	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
ST. PETER S WANDAGO P.S	WANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	18,518	4,933
KYEBANDO P.S.	KYEBANDO	Programme Conditional Grant - Non Wage Recurrent	0	19,318	6,439
BWONDHA P.S.	BWONDHA	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,077
MAGAMAGA P.S.	MAGAMAGA	Programme Conditional Grant - Non Wage Recurrent	0	23,428	6,892
MAGAMAGA ARMY P.S.	MAGAMAGA ARMY	Programme Conditional Grant - Non Wage Recurrent	0	29,622	7,487
GORI P.S.	GORI	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
BUSIRA P.S.	BUSIRA	Programme Conditional Grant - Non Wage Recurrent	0	23,800	4,982

VOTE: 890 Mayuge District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
Mugeya C.U P.S	Mugeya	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096
IGEYERO P.S.	IGEYERO	Programme Conditional Grant - Non Wage Recurrent	0	6,372	2,124
ST. JOSEPH BUKOBA P.S	BUKOBA	Programme Conditional Grant - Non Wage Recurrent	0	20,489	6,222
KASOZI	KASOZI	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,038
Kasozi Primary School	Kasozi	Programme Conditional Grant - Non Wage Recurrent	0	25,046	5,887
BWEZA P.S.	BWEZA	Programme Conditional Grant - Non Wage Recurrent	0	11,078	3,693
KALUUBA P.S.	KALUUBA	Programme Conditional Grant - Non Wage Recurrent	0	18,164	4,809
MAYIRINYA PARENTS MUSLIM	MAYIRINYA	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048
MAYUGE T/C P.S	MAYUGE T/C	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,737
Musita C/U P.S	Musita	Programme Conditional Grant - Non Wage Recurrent	0	12,045	3,779
PETERSON MEMORIAL PRIMAY SCHOOL	kioga	Programme Conditional Grant - Non Wage Recurrent	0	23,372	7,791
BUGADDE P.S.	BUGADDE	Programme Conditional Grant - Non Wage Recurrent	0	21,810	7,270
Mukuta P.S	Mukuta	Programme Conditional Grant - Non Wage Recurrent	0	5,926	1,975
Namusenwa P.S	Namusenwa	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
BUTE MIXED P.S.	BUTE	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,251

VOTE: 890 Mayuge District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

BUGUMYA P.S	BUGUMYA	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
St. Andrews Primary School Bugodi	Bugodi	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
Mulingirire P.S.	Mulingirire	Programme Conditional Grant - Non Wage Recurrent	0	11,208	3,736
NAMATALE P.S.	NAMATALE	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,029

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	47,563
KALUBA H.S	KALUBA H.S	Programme Conditional Grant - Non Wage Recurrent	0	198,960	60,533
BUTTE SEED SS	BUTTE	Programme Conditional Grant - Non Wage Recurrent	0	216,720	55,217